



MANAGEMENT BOARD

**MANAGEMENT BOARD DECISION
AMENDING BUDGET NO. 01-2024**

THE MANAGEMENT BOARD OF CEDEFOP

Having regard to the Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019 establishing a European Centre for the Development of Vocational Training (Cedefop) and repealing Council Regulation (EEC) No 337/75;

Having regard to the Financial Regulation of Cedefop⁽¹⁾ adopted by the Management Board on 16 July 2019 (RB(2019)1034), hereafter referred to as 'Financial Regulation';

Having regard to the Budget breakdown 2024 adopted by the Management Board by written procedure 2023-08 on 15 December 2023;

Whereas according to Art. 6(2) of the Financial Regulation, the annual budget of the Agency shall contain non-differentiated, and, where justified by operational needs, differentiated appropriations, which consist of commitment and payment appropriations;

Whereas the adopted budget 2024 shows equal amounts of Commitment and Payment Appropriations in Title 3;

Whereas the current estimate of the necessary payment appropriations to meet the payment obligations entered in 2024 and the preceding years for operational projects (Title 3) shows that Cedefop will need an amount EUR 6 757 911 in total;

Whereas the Agency Payment Appropriations in Title 3 deviate from the estimated total payments in 2024 by a projected amount of EUR 1 882 711;

HAS DECIDED

to adopt the amending budget 01-2024 annexed to this decision which incorporates the **increase** in revenues received from the Commission (Income Line 1000 'European Union Contribution') and in payment appropriations for Title 3 by an amount of EUR 1 000 000.

Signed on

(Signed electronically on 17 October 2024)

For the Management Board

Mario Patuzzi

Chairperson of the Management Board

⁽¹⁾ Management Board Decision RB(2019)01034 of 16 July 2019:

https://www.cedefop.europa.eu/files/rb201901034_cedefop_financial_regulation_2019_f.pdf

Amending Budget 01-2024
Revenues

RB2024-1443253173-36425

Type	Budget Item	Budget Item description	Initial Revenue Appropriations 2024	Amending Budget 01/2024	New Revenue Appropriations 2024	Remarks
Income	1	EUROPEAN UNION CONTRIBUTION	20,144,679.00	1,000,000.00	21,144,679.00	
Income	10	EUROPEAN UNION CONTRIBUTION	20,144,679.00	1,000,000.00	21,144,679.00	
Income	100	EUROPEAN UNION CONTRIBUTION	20,144,679.00	1,000,000.00	21,144,679.00	
Income	1000	European Union contribution	20,144,679.00	1,000,000.00	21,144,679.00	In accordance with Article 12(3) of Regulation (EU) 2019/128 of the European Parliament and of the Council of 16 January 2019, establishing a European Centre for the Development of Vocational Training (Cedefop), a contribution for Cedefop is entered in the general budget of the Union. The revenue entered corresponds to the contribution provided for in Budget Line 07 10 03 of the statement of expenditure in Section III (Commission) of the EU budget. It includes the EFTA countries' contributions as of 01/01/2023.
Income	2	MISCELLANEOUS REVENUE	70,000.00	0.00	70,000.00	
Income	22	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	70,000.00	0.00	70,000.00	
Income	220	Revenue from and allowances for services rendered against payment	70,000.00	0.00	70,000.00	
Income	2200	Revenue from and allowances for services rendered against payment	70,000.00		70,000.00	Charges for publications and services provided by Cedefop, pursuant to Art 12(3)(c) of the Agency Regulation 2019/0128. This amount mostly concerns the revenue from the sales of Cedefop publications, from fees for accessing databases and from fees arising from SLAs with other Agencies for the provision services (e.g. accounting officer services).
Income	23	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	0.00	0.00	0.00	
Income	230	Reimbursement of various expenses	0.00	0.00	0.00	
Income	2300	Reimbursement of various expenses	0.00		0.00	Assigned revenue received in the form of reimbursement of expenses.
Income	3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)	0.00	0.00	0.00	These payments constitute external assigned revenue as per Art. 23 (2) (a) and (f) of Cedefop's Financial Rules. It may be carried-over automatically in accordance with point (a) of the first sub-paragraph of Art.15 thereof.
Income	30	PAYMENTS FROM ICELAND (p.m.)	0.00	0.00	0.00	
Income	300	Payments from Iceland (p.m.)	0.00	0.00	0.00	
Income	3000	Payments from Iceland (p.m.)	0.00		0.00	Budget contribution of Iceland to the annual Work Programme. of Cedefop in accordance with the bilateral agreement of 29-05-1996 ended on 31-12-2022.
Income	31	PAYMENTS FROM NORWAY (p.m.)	0.00	0.00	0.00	
Income	310	Payments from Norway (p.m.)	0.00	0.00	0.00	
Income	3100	Payments from Norway (p.m.)	0.00		0.00	Budget contribution of Norway to the annual Work Programme of Cedefop in accordance with the bilateral agreement of 29-05-1996 ended on 31-12-2022.
Income	32	OTHER PAYMENTS FROM THE	0.00	0.00	0.00	
Income	320	Contribution Agreements	0.00	0.00	0.00	
Income	3200	Contribution Agreements	0.00		0.00	Contribution agreements with EU Institutions, Bodies and Agencies.
		Total income appropriations	20,214,679.00	1,000,000.00	21,214,679.00	

Amending Budget 01-2024
Expenditure

			COMMITMENT APPROPRIATIONS					PAYMENT APPROPRIATIONS					Remarks
Type	Budget Item	Budget Item description	Initial CA 2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New CA 2024 (5)=(3)+(4)	Initial PA 2024 (6)	Transfers authorised by the ED (2)	Current PA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New PA 2024 (5)=(3)+(4)	
Expenditure	1	STAFF	13,281,379	173,874	13,455,253	0	13,455,253	13,281,379	173,874	13,455,253	0	13,455,253	
Expenditure	11	SALARIES & ALLOWANCES	12,471,400	-10,000	12,461,400	0	12,461,400	12,471,400	-10,000	12,461,400	0	12,461,400	This appropriation is intended to cover the basic salaries, allowances and social contributions of officials and temporary
Expenditure	110	Staff holding a post provided for in the establishment plan	10,676,000	0	10,676,000	0	10,676,000	10,676,000	0	10,676,000	0	10,676,000	
Expenditure	1100	Staff holding a post provided for in the establishment plan	10,676,000		10,676,000		10,676,000	10,676,000		10,676,000		10,676,000	
Expenditure	111	External personnel	1,795,400	-10,000	1,785,400	0	1,785,400	1,795,400	-10,000	1,785,400	0	1,785,400	
Expenditure	1111	Seconded national experts	266,400		266,400		266,400	266,400		266,400		266,400	
Expenditure	1112	Contract Agents	1,529,000	-10,000	1,519,000		1,519,000	1,529,000	-10,000	1,519,000		1,519,000	This appropriation is intended to cover the salaries, allowances and social contributions of contractual staff, according to the
Expenditure	1113	Trainees (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover expenditure incurred in practical administrative training for young graduates. This
Expenditure	114	Miscellaneous allowances and grants (p.m.)	0	0	0	0	0	0	0	0	0	0	Staff Regulations of officials of the European Union (Articles 70, 74 and 75 as well as Article 8 of Annex VII and Articles 14, 26,
Expenditure	1140	Miscellaneous allowances and grants (p.m.)	0		0		0	0		0		0	
Expenditure	12	EXPENDITURE RELATING TO STAFF RECRUITMENT	230,000	0	230,000	0	230,000	230,000	0	230,000	0	230,000	
Expenditure	120	Allowances and expenses on entering and leaving the service and on transfer	230,000	0	230,000	0	230,000	230,000	0	230,000	0	230,000	
Expenditure	1200	Allowances and expenses on entering and leaving the service and on transfer	230,000		230,000		230,000	230,000		230,000		230,000	
Expenditure	13	MISSIONS AND DUTY TRAVEL	22,400	0	22,400	0	22,400	22,400	0	22,400	0	22,400	This appropriation is intended to cover expenditure related to the recruitment of new staff members and pre-employment medical
Expenditure	130	Mission expenses, duty travel expenses and other ancillary expenses	22,400	0	22,400	0	22,400	22,400	0	22,400	0	22,400	
Expenditure	1300	Mission expenses, duty travel expenses and other ancillary expenses	22,400		22,400		22,400	22,400		22,400		22,400	
Expenditure	14	SOCIOMEDICAL INFRASTRUCTURE	240,000	0	240,000	0	240,000	240,000	0	240,000	0	240,000	
Expenditure	143	Medical service	50,000	0	50,000	0	50,000	50,000	0	50,000	0	50,000	
Expenditure	1430	Medical service	50,000		50,000		50,000	50,000		50,000		50,000	This appropriation is intended to cover doctor fees, the cost of check-ups, consumables, special equipment and fittings and
Expenditure	149	Other expenditure	190,000	0	190,000	0	190,000	190,000	0	190,000	0	190,000	This appropriation is intended to cover other expenditure such as pre-school fees and social measures related to schooling,
Expenditure	1490	Other expenditure	190,000		190,000		190,000	190,000		190,000		190,000	
Expenditure	15	TRAINING	40,000	10,000	50,000	0	50,000	40,000	10,000	50,000	0	50,000	
Expenditure	150	Language courses, retraining and further vocational training	40,000	10,000	50,000	0	50,000	40,000	10,000	50,000	0	50,000	
Expenditure	1500	Language courses, retraining and further vocational training	40,000	10,000	50,000		50,000	40,000	10,000	50,000		50,000	
Expenditure	16	EXTERNAL SERVICES	266,000	173,874	439,874	0	439,874	266,000	173,874	439,874	0	439,874	This appropriation is intended to cover the employment of agency staff (interims) and other external staff and Service Level
Expenditure	160	Supplementary services by external staff or companies	266,000	173,874	439,874	0	439,874	266,000	173,874	439,874	0	439,874	
Expenditure	1600	Supplementary services by external staff or companies	266,000	173,874	439,874		439,874	266,000	173,874	439,874		439,874	
Expenditure	17	SOCIAL ACTIVITIES	11,579	0	11,579	0	11,579	11,579	0	11,579	0	11,579	
Expenditure	170	Social activities for staff	11,579	0	11,579	0	11,579	11,579	0	11,579	0	11,579	
Expenditure	1700	Social activities for staff	11,579		11,579		11,579	11,579		11,579		11,579	This appropriation is intended to cover social events organised for the staff of the Agency as well as the activities of the Sports
Expenditure	2	INFRASTRUCTURE AND OPERATING EXPENDITURE	1,901,800	-17,574	1,884,226	0	1,884,226	1,901,800	-17,574	1,884,226	0	1,884,226	
Expenditure	20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	755,000	0	755,000	0	755,000	755,000	0	755,000	0	755,000	

Amending Budget 01-2024
Expenditure

			COMMITMENT APPROPRIATIONS					PAYMENT APPROPRIATIONS					Remarks
Type	Budget Item	Budget Item description	Initial CA 2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New CA 2024 (5)=(3)+(4)	Initial PA 2024 (6)	Transfers authorised by the ED (2)	Current PA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New PA 2024 (5)=(3)+(4)	
Expenditure	200	Expenditure for Premises	755,000	0	755,000	0	755,000	755,000	0	755,000	0	755,000	Until the end of 2023 titled: "Rent and public utilities"
Expenditure	2000	Expenditure for Premises	755,000		755,000		755,000	755,000		755,000		755,000	This appropriation is intended to cover expenditure relating to buildings or parts of buildings occupied by the Agency, parking
Expenditure	203	Cleaning, maintenance and repair, gardening, minor construction and fitting-out of premises (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2030	Cleaning, maintenance and repair, gardening, minor construction and fitting-out (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the costs of cleaning, upkeep and repair of the premises used by the Centre (rooms,
Expenditure	205	Security and surveillance of the buildings (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2050	Security and surveillance of the buildings (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the services provided by a specialised company in relation to security and surveillance of
Expenditure	21	INFORMATION AND COMMUNICATION TECHNOLOGY	930,800	-10,674	920,126	0	920,126	930,800	-10,674	920,126	0	920,126	
Expenditure	210	ICT & Telecommunication services	930,800	-10,674	920,126	0	920,126	930,800	-10,674	920,126	0	920,126	Until end of 2023, titled: "Equipment, costs for equipment and data-processing operations"
Expenditure	2100	ICT & Telecommunication services	930,800	-10,674	920,126		920,126	930,800	-10,674	920,126		920,126	This appropriation covers the acquisition, installation, maintenance, repair, support, licenses, and lease costs of
Expenditure	2101	Software purchase and development, other external services (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the cost of: - the maintenance of existing applications,
Expenditure	22	MOVABLE PROPERTY AND ASSOCIATED COSTS	0	0	0	0	0	0	0	0	0	0	
Expenditure	220	Technical installations and electronic office equipment (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2200	Technical installations and electronic office equipment (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover expenditure on equipment, in particular:
Expenditure	221	Furniture	0	0	0	0	0	0	0	0	0	0	
Expenditure	2210	Furniture (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the costs of purchase, hire, maintenance and repair of furniture for office and common
Expenditure	223	Transport equipment (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2230	Transport equipment (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the purchase, hire, operation, maintenance and repair costs of transport equipment,
Expenditure	23	CURRENT ADMINISTRATIVE EXPENDITURE	206,000	-5,900	200,100	0	200,100	206,000	-5,900	200,100	0	200,100	
Expenditure	230	Stationery and office supplies (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2300	Stationery and office supplies (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the cost of photocopying, supplies for the reproduction equipment, paper and office
Expenditure	233	Legal expenses and damages	131,000	-13,100	117,900	0	117,900	131,000	-13,100	117,900	0	117,900	
Expenditure	2330	Legal expenses and damages	131,000	-13,100	117,900		117,900	131,000	-13,100	117,900		117,900	This appropriation is intended to cover legal costs and the services of lawyers and other legal experts and costs related to
Expenditure	235	Other administrative expenditure	70,000	7,200	77,200	0	77,200	70,000	7,200	77,200	0	77,200	
Expenditure	2350	Other administrative expenditure	70,000	7,200	77,200		77,200	70,000	7,200	77,200		77,200	This appropriation is intended to cover miscellaneous administrative expenditure, in particular various insurances, the New as of 2024.
Expenditure	236	Restaurant	5,000		5,000		5,000	5,000		5,000		5,000	
Expenditure	2360	Restaurant	5,000		5,000		5,000	5,000		5,000		5,000	This appropriation is intended to cover miscellaneous expenditure related to the operation of Cedefop restaurant. It
Expenditure	239	Publications and documentation of administrative nature (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2390	Publications and documentation of administrative nature (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover publishing expenses not covered in Title 3, in particular expenses for the publication of
Expenditure	24	POSTAL CHARGES	10,000	-1,000	9,000	0	9,000	10,000	-1,000	9,000	0	9,000	Until end of 2023, titled: "POSTAL CHARGES AND TELECOMMUNICATIONS"
Expenditure	240	Postage on correspondence and delivery charges	10,000	-1,000	9,000	0	9,000	10,000	-1,000	9,000	0	9,000	
Expenditure	2400	Postage on correspondence and delivery charges	10,000	-1,000	9,000		9,000	10,000	-1,000	9,000		9,000	This appropriation is intended to cover expenditure for postal and delivery charges including the sending of parcels. It also
Expenditure	241	Telecommunications (p.m.)	0	0	0	0	0	0	0	0	0	0	

Amending Budget 01-2024
Expenditure

			COMMITMENT APPROPRIATIONS					PAYMENT APPROPRIATIONS					
Type	Budget Item	Budget Item description	Initial CA 2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New CA 2024 (5)=(3)+(4)	Initial PA 2024 (6)	Transfers authorised by the ED (2)	Current PA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New PA 2024 (5)=(3)+(4)	Remarks
Expenditure	2410	Telecommunications subscriptions and charges (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover fixed rental costs, the cost of communications, maintenance fees and other charges. This appropriation is intended to cover expenditure on telecommunications equipment, including wiring: it encompasses purchases, hire, installation, maintenance,
Expenditure	2411	Purchase and installation and maintenance of telecommunications equipment and material, and associated services (p.m.)	0		0		0	0		0		0	
Expenditure	25	MEETINGS OF ADMINISTRATIVE NATURE (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	250	Meetings of administrative nature (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	2500	Meetings of administrative nature (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover the costs of meetings not related to the operational activities organised by Department for
Expenditure	3	OPERATIONAL EXPENDITURE	5,031,500	-156,300	4,875,200	0	4,875,200	5,031,500	-156,300	4,875,200	1,000,000	5,875,200	Payment Appropriations in Title 3 are handled centrally by the Accounting Service in collaboration with the Finance Service
Expenditure	30	TRANSVERSAL ACTIVITIES	351,200	-7,500	343,700	0	343,700	351,200	-7,500	343,700	0	343,700	New as of 2024
Expenditure	300	Executive Director's office missions	22,400	0	22,400	0	22,400	22,400	0	22,400	0	22,400	
Expenditure	3000	Executive Director's office missions	22,400		22,400		22,400	22,400		22,400		22,400	
Expenditure	305	Management Board meetings	94,000	0	94,000	0	94,000	94,000	0	94,000	0	94,000	
Expenditure	3050	Management Board meetings	94,000		94,000		94,000	94,000		94,000		94,000	This appropriation is intended to cover operating expenses of the Management Board and the Executive Board, including
Expenditure	307	Transversal technical support	234,800	-7,500	227,300	0	227,300	234,800	-7,500	227,300	0	227,300	This appropriation is intended to cover costs related to Document Management systems and other corporate solutions
Expenditure	3070	Transversal technical support	157,300		157,300		157,300	157,300		157,300		157,300	
Expenditure	3071	Transversal support & services for statutory & regulatory obligations	77,500	-7,500	70,000		70,000	77,500	-7,500	70,000		70,000	
Expenditure	31	CONTRIBUTION AGREEMENTS (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	312	Contribution Agreements (p.m.)	0	0	0	0	0	0	0	0	0	0	Until end of 2023, titled: "Specific activities"
Expenditure	3120	Contribution Agreements (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover costs arising from the implementation of Contribution Agreements signed with EU
Expenditure	32	INFORMING VET AND SKILLS POLICIES & VALUING VET AND SKILLS	2,181,200	-44,933	2,136,267	0	2,136,267	2,181,200	-44,933	2,136,267	1,000,000	3,136,267	Until end of 2023, titled: "SKILLS AND LABOUR MARKET"
Expenditure	320	Missions & Meetings	300,000	0	300,000	0	300,000	300,000	0	300,000	0	300,000	Until end of 2023, titled: "Missions, meetings, interpretation"
Expenditure	3200	Missions & Meetings	300,000		300,000		300,000	300,000		300,000		300,000	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
Expenditure	324	Studies and projects	1,881,200	-44,933	1,836,267	0	1,836,267	1,881,200	-44,933	1,836,267	1,000,000	2,836,267	Until end of 2023, titled: "Pilot studies and projects"
Expenditure	3240	Studies and projects	1,881,200	-44,933	1,836,267		1,836,267	1,881,200	-44,933	1,836,267	1,000,000	2,836,267	This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work
Expenditure	33	SHAPING VET AND QUALIFICATIONS	1,818,600	-35,821	1,782,779	0	1,782,779	1,818,600	-35,821	1,782,779	0	1,782,779	Until end of 2023, titled: "VET SYSTEMS AND INSTITUTIONS"
Expenditure	330	Missions & Meetings	91,000	6,500	97,500	0	97,500	91,000	6,500	97,500	0	97,500	Until end of 2023, titled: "Missions, meetings, interpretation"
Expenditure	3300	Missions & Meetings	91,000	6,500	97,500		97,500	91,000	6,500	97,500		97,500	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
Expenditure	333	ReferNet	990,000	-42,321	947,679	0	947,679	990,000	-42,321	947,679	0	947,679	This appropriation is intended to cover the costs of the annual grant agreements concluded with ReferNet partners to manage the network and strengthen partnerships with and
Expenditure	3330	ReferNet annual grants	940,000	-42,321	897,679		897,679	940,000	-42,321	897,679		897,679	
Expenditure	3331	ReferNet meetings and other costs	50,000		50,000		50,000	50,000		50,000		50,000	
Expenditure	334	Studies and projects	737,600	0	737,600	0	737,600	737,600	0	737,600	0	737,600	
Expenditure	3340	Studies and projects	737,600		737,600		737,600	737,600		737,600		737,600	This appropriation is intended to cover the costs of studies, research and pilot projects in accordance with the work
Expenditure	34	LEARNING AND EMPLOYABILITY (p.m.)	0	0	0	0	0	0	0	0	0	0	As of 2024, Chapter 34 is merged in Chapter 32
Expenditure	340	Missions, meetings, interpretation	0	0	0	0	0	0	0	0	0	0	

Amending Budget 01-2024
Expenditure

			COMMITMENT APPROPRIATIONS					PAYMENT APPROPRIATIONS					
Type	Budget Item	Budget Item description	Initial CA 2024 (1)	Transfers authorised by the ED (2)	Current CA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New CA 2024 (5)=(3)+(4)	Initial PA 2024 (6)	Transfers authorised by the ED (2)	Current PA 2024 (3)=(2)+(1)	AB 01-2024 (4)	New PA 2024 (5)=(3)+(4)	Remarks
Expenditure	3400	Missions, meetings, interpretation	0		0		0	0		0		0	Appropriation available for covering the costs of organising meetings, including printing, interpretation and catering, as well
Expenditure	344	Studies and projects (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	3440	Pilot studies and projects	0		0		0	0		0		0	This appropriation is intended to cover the costs of concluding study contracts, evaluations and pilot projects in accordance
Expenditure	35	COMMUNICATION ACTIVITIES	680,500	-68,047	612,453	0	612,453	680,500	-68,047	612,453	0	612,453	Until end of 2023, titled: "COMMUNICATION"
Expenditure	350	Missions & Meetings	25,000	13,000	38,000	0	38,000	25,000	13,000	38,000	0	38,000	Until end of 2023, titled: "Missions, meetings, interpretation"
Expenditure	3500	Missions & Meetings	25,000	13,000	38,000		38,000	25,000	13,000	38,000		38,000	Appropriation available for covering the costs of organising missions and meetings, including reimbursement of external
Expenditure	351	Information and dissemination	300,000	-39,861	260,139	0	260,139	300,000	-39,861	260,139	0	260,139	Until end of 2023, titled: "Publications and dissemination"
Expenditure	3510	Information and dissemination	300,000	-39,861	260,139		260,139	300,000	-39,861	260,139		260,139	This appropriation is intended to cover the costs of dissemination of information, including preparation, translation,
Expenditure	352	Translation expenses (p.m.)	0	0	0	0	0	0	0	0	0	0	
Expenditure	3520	Translations (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover costs of translations connected with implementation of the Centre's work programme,
Expenditure	354	Documentation and databases	355,500	-41,186	314,314	0	314,314	355,500	-41,186	314,314	0	314,314	
Expenditure	3540	Establishment of operational documentation	85,000	-8,500	76,500		76,500	85,000	-8,500	76,500		76,500	This appropriation is intended to cover the costs involved in setting up an information and documentation system as an
Expenditure	3541	Web portal & databases	270,500	-32,686	237,814		237,814	270,500	-32,686	237,814		237,814	This appropriation is to cover the costs related to technical support/consultancy necessary for ensuring proper
Expenditure	3546	Promotional activities and public relations (p.m.)	0		0		0	0		0		0	This appropriation is intended to cover all promotional activities (brochures, press releases, presentations, trade fairs, etc.).
Totals			20,214,679	0	20,214,679	0	20,214,679	20,214,679	0	20,214,679	1,000,000	21,214,679	