



**Statement of revenue and expenditure for the 2023 financial year – European Centre for the Development of
Vocational Training (Cedefop) – amending budget No 1 ⁽¹⁾**

(C/2023/1368)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
1	EUROPEAN UNION SUBSIDY			
1 0	EUROPEAN UNION SUBSIDY	19 077 327	1 053 283	20 130 610
	Title 1 — Total	19 077 327	1 053 283	20 130 610
2	MISCELLANEOUS REVENUE			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.		p.m.
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.		p.m.
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	10 000		10 000
2 3	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	p.m.		p.m.
2 4	GIFTS AND LEGACIES	p.m.		p.m.
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.		p.m.
	Title 2 — Total	10 000		10 000
3	PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)			
3 0	PAYMENTS FROM ICELAND	27 240	– 27 240	p.m.
3 1	PAYMENTS FROM NORWAY	455 320	– 455 320	p.m.
3 2	OTHER PAYMENTS FROM THE COMMISSION	p.m.		p.m.
3 3	MISCELLANEOUS ASSIGNED REVENUE	p.m.		p.m.
	Title 3 — Total	482 560	– 482 560	p.m.
	GRAND TOTAL	19 569 887	570 723	20 140 610

EXPENDITURE

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	11 997 387	11 997 387	– 149 006	– 149 006	11 848 381	11 848 381
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT						
	Non-differentiated appropriations	230 000	230 000			230 000	230 000
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	96 000	96 000	11 000	11 000	107 000	107 000
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	199 000	199 000	40 000	40 000	239 000	239 000
1 5	TRAINING						
	Non-differentiated appropriations	100 000	100 000	20 000	20 000	120 000	120 000
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	170 000	170 000	78 006	78 006	248 006	248 006
1 7	RECEPTIONS AND EVENTS						
	Non-differentiated appropriations	15 500	15 500			15 500	15 500
	Title 1 — Total	12 807 887	12 807 887	0	0	12 807 887	12 807 887

EXPENDITURE

(cont'd)

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	INFRASTRUCTURE AND OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	801 000	801 000	– 35 200	– 35 200	765 800	765 800
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY						
	Non-differentiated appropriations	693 000	693 000	49 797	49 797	742 797	742 797
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	14 000	14 000			14 000	14 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	244 000	244 000	– 3 600	– 3 600	240 400	240 400
2 4	POSTAL CHARGES AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	148 000	148 000	– 47 197	– 47 197	100 803	100 803
2 5	MEETINGS OF ADMINISTRATIVE NATURE						
	Non-differentiated appropriations	5 000	5 000	5 000	5 000	10 000	10 000
2 6	BUSINESS CONTINUITY PLAN						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 2 — Total	1 905 000	1 905 000	– 31 200	– 31 200	1 873 800	1 873 800

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2023 appropriations		Amending budget No 1/2023		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3	OPERATIONAL EXPENDITURE						
3 0	TRANSVERSAL ACTIVITIES						
	Differentiated appropriations	263 000	263 000	30 200	– 79 800	293 200	183 200
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
3 2	SKILLS AND LABOUR MARKET						
	Differentiated appropriations	712 000	712 000	83 723	1 373 723	795 723	2 085 723
3 3	VET SYSTEMS AND INSTITUTIONS						
	Differentiated appropriations	1 883 000	1 883 000	– 57 000	– 91 000	1 826 000	1 792 000
3 4	LEARNING AND EMPLOYABILITY						
	Differentiated appropriations	1 440 000	1 440 000		– 646 000	1 440 000	794 000
3 5	COMMUNICATION						
	Differentiated appropriations	559 000	559 000	45 000	45 000	604 000	604 000
	Title 3 — Total	4 857 000	4 857 000	101 923	601 923	4 958 923	5 458 923
	GRAND TOTAL	19 569 887	19 569 887	70 723	570 723	19 640 610	20 140 610

Establishment plan

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	1	—	1
AD 13	—	4	—	4
AD 12	2	11	3	10
AD 11	—	9	—	9
AD 10	—	9	—	9
AD 9	—	7	—	7
AD 8	—	2	—	2
AD 7	—	2	—	2
AD 6	—	1	—	1
AD 5	—	3	—	—
Subtotal AD	2	50	3	46
AST 11	—	2	—	1
AST 10	1	3	1	2
AST 9	3	5	3	5
AST 8	2	5	1	6
AST 7	—	7	—	10
AST 6	—	8	—	8
AST 5	—	3	—	4
AST 4	—	—	—	1
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	6	33	5	37
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	8	83	8	83
Grand Total	91		91	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2023	2022
Contract staff		
FG IV	6	6
FG III	5	5
FG II	11	11
FG I	3	3
Total	25	25
Seconded national experts	5	4
Grand total	30	29