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Statement of revenue and expenditure for the 2025 financial year – European Centre for the Development of Vocational Training (Cedefop) [1]

(C/2025/2730)

[1] All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
1	**EUROPEAN UNION CONTRIBUTION**			
1 0	EUROPEAN UNION CONTRIBUTION	21 046 905	21 362 022	20 130 610,—
	Title 1 — Total	**21 046 905**	**21 362 022**	**20 130 610,—**
2	**MISCELLANEOUS REVENUE**			
2 0	PROCEEDS OF THE SALE OF MOVABLE AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
2 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
2 2	REVENUE FROM AND ALLOWANCES FOR SERVICES RENDERED AGAINST PAYMENT	60 000	60 000	10 000,—
2 3	REIMBURSEMENT OF VARIOUS EXPENSES (ASSIGNED REVENUE)	p.m.	p.m.	11 524,28
2 4	GIFTS AND LEGACIES	p.m.	p.m.	0,—
2 5	INCOME FROM INVESTMENTS, BANK INTEREST AND OTHER REVENUES; EXCHANGE RATE GAINS	p.m.	p.m.	0,—
	Title 2 — Total	**60 000**	**60 000**	**21 524,28**
3	**PAYMENTS FROM THIRD PARTIES (ASSIGNED REVENUE)**			
3 0	PAYMENTS FROM ICELAND	p.m.	p.m.	0,—
3 1	PAYMENTS FROM NORWAY	p.m.	p.m.	0,—
3 2	OTHER PAYMENTS FROM THE COMMISSION & OTHER EU INSTITUTIONS	500 000	p.m.	0,—
3 3	OTHER PAYMENTS FROM MEMBER STATES, INTERNATIONAL ORGANISATIONS AND OTHER INSTITUTIONS	p.m.	p.m.	0,—
	Title 3 — Total	**500 000**	**p.m.**	**0,—**
	GRAND TOTAL	**21 606 905**	**21 422 022**	**20 152 134,28**

EXPENDITURE

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	12 951 000	12 951 000	12 735 862	12 735 862	11 967 299,11	11 967 299,11
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT						
	Non-differentiated appropriations	230 000	230 000	213 235	213 235	160 405,32	160 405,32
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	30 000	30 000	22 400	22 400	102 907,63	102 907,63
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	240 000	240 000	233 828	233 828	227 803,27	227 803,27
1 5	TRAINING						
	Non-differentiated appropriations	100 000	100 000	50 000	50 000	161 091,96	161 091,96
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	473 000	473 000	395 692	395 692	250 843,76	250 843,76
1 7	SOCIAL ACTIVITIES						
	Non-differentiated appropriations	20 000	20 000	11 579	11 579	8 284,60	8 284,60
	Title 1 — Total	**14 044 000**	**14 044 000**	**13 662 596**	**13 662 596**	**12 878 635,65**	**12 878 635,65**
2	**INFRASTRUCTURE AND OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	722 000	722 000	755 000	755 000	730 474,50	730 474,50

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY						
	Non-differentiated appropriations	1 060 000	1 060 000	925 626	925 626	759 415,92	759 415,92
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	13 473,27	13 473,27
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	204 000	204 000	200 000	200 000	95 667,59	95 667,59
2 4	POSTAL CHARGES						
	Non-differentiated appropriations	4 000	4 000	3 600	3 600	80 543,34	80 543,34
2 5	MEETINGS OF ADMINISTRATIVE NATURE						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	7 457,82	7 457,82
2 6	BUSINESS CONTINUITY PLAN						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
2 7	BUILDING UPGRADE INVESTMENTS 2025-2027						
	Non-differentiated appropriations	327 500	327 500	p.m.	p.m.	0,—	0,—
	Title 2 — Total	**2 317 500**	**2 317 500**	**1 884 226**	**1 884 226**	**1 687 032,44**	**1 687 032,44**
3	**OPERATIONAL EXPENDITURE**						
3 0	TRANSVERSAL ACTIVITIES						
	Differentiated appropriations	418 600	418 600	343 700	333 700	260 417,78	180 994,46

EXPENDITURE

(cont'd)

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 1	PARTICIPATION OF NON-MEMBER STATES IN THE OPERATIONAL WORK PROGRAMME						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
3 2	INFORMING VET AND SKILLS POLICIES & VALUING VET AND SKILLS						
	Differentiated appropriations	2 072 900	2 072 900	2 136 267	3 096 267	1 056 475,43	2 132 791,58
3 3	SHAPING VET AND QUALIFICATIONS						
	Differentiated appropriations	1 656 200	1 656 200	1 782 779	1 784 779	1 795 435,13	1 730 619,38
3 4	LEARNING AND EMPLOYABILITY						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	1 338 621,70	656 195,10
3 5	COMMUNICATION ACTIVITIES						
	Differentiated appropriations	597 705	597 705	612 454	660 454	617 999,03	518 670,20
	Title 3 — Total	**4 745 405**	**4 745 405**	**4 875 200**	**5 875 200**	**5 068 949,07**	**5 219 270,72**
4	**OTHER OPERATIONAL ACTIVITIES**						
4 0	CONTRIBUTION AGREEMENTS						
	Differentiated appropriations	500 000	500 000	p.m.	p.m.	0,—	0,—
	Title 4 — Total	**500 000**	**500 000**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**21 606 905**	**21 606 905**	**20 422 022**	**21 422 022**	**19 634 617,16**	**19 784 938,81**

Establishment plan

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)			
	2025		2024	
	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	—	2	—	2
AD 13	—	2	—	2
AD 12	—	5	1	5
AD 11	—	3	—	3
AD 10	—	8	—	7
AD 9	—	6	—	7
AD 8	—	2	—	3
AD 7	—	11	—	6
AD 6	—	10	—	12
AD 5	—	3	—	3
Subtotal AD	—	53	1	51
AST 11	—	2	—	1
AST 10	1	1	1	2
AST 9	1	2	1	2
AST 8	4	2	4	2
AST 7	—	11	—	10
AST 6	—	7	—	5
AST 5	—	4	—	6
AST 4	—	2	—	3
AST 3	—	1	—	2
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	6	32	6	33
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	**6**	**85**	**7**	**84**
Grand Total	**91**		**91**	

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

	2025	2024
Contract staff		
FG IV	8	8
FG III	4	4
FG II	11	11
FG I	2	2
Total	**25**	**25**
Seconded national experts	5	5
Grand total	**30**	**30**