



**Decision No 24/2021**  
**of 10 November 2021**  
**of the Management Board on the draft budget 2023**

THE MANAGEMENT BOARD OF THE EUROPEAN LABOUR AUTHORITY,

Having regard to Regulation (EU) 2019/1149 of the European Parliament and of the Council establishing a European Labour Authority, amending Regulations (EC) No 883/2004, (EU) No 492/2011, and (EU) 2016/589 and repealing Decision (EU) 2016/344<sup>1</sup> (“the Founding Regulation” and “the Authority”), and in particular Article 25 (3) thereof;

Having regard to the Regulation (EU, Euratom) 2018/10462 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, hereinafter called “General Financial Regulation”, and in particular Article 70 thereof;

Having regard to the Decision No 21/2020 of 15 December 2020 of the Management Board on ELA’s Financial Rules;

HAS DECIDED AS FOLLOW:

*Sole article*

The Draft Budget for the financial year 2023, as set out in the annexed document, is hereby adopted.

Done at Bratislava, 10 November 2021

For the Management Board

*(e-signed)*

Tom BEVERS

Chair of the Management Board

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<sup>1</sup> OJ L 186, 11.7.2019, p.21.

## Annex: ELA Draft Budget 2023

|                              | Revenue                |
|------------------------------|------------------------|
| European Union contribution  | 39.568.000,00 €        |
| Third countries contribution | p.m.                   |
| Other revenues               | p.m.                   |
| <b>TOTAL REVENUE</b>         | <b>39.568.000,00 €</b> |

|  | Expenditure            | Comments   |
|--|------------------------|--|
| <b>Salaries &amp; allowances</b>                 | 10.255.000,00 €        |  |
| - <i>Of which establishment plan posts</i>       | 6.000.000,00 €         | Salaries and allowances of temporary agents  |
| - <i>Of which external personnel</i>             | 4.255.000,00 €         | Salaries and allowances of contract agents and seconded national experts   |
| <b>Expenditure relating to staff recruitment</b> | 533.000,00 €           | Costs of publishing vacancies; Travel costs of applicants attending for interviews and pre-employment medical examinations, and of staff when taking up duties; Installation and temporary daily subsistence allowances ; Removal expenses |
| <b>Mission expenses</b>                          | 160.000,00 €           | Staff mission expenses   |
| <b>Socio-medical infrastructure</b>              | 1.380.000,00 €         | Costs of medical services; early childhood centres and schooling costs   |
| <b>Training</b>                                  | 328.000,00 €           | Costs for learning and development and language courses  |
| <b>External services</b>                         | 775.000,00 €           | Costs related to staff-related services provided by entities such as PMO and the DG for Human Resources and Security; costs for temporary assistance provided by interim employment services   |
| <b>Receptions, events and representation</b>     | 80.000,00 €            | Team building events and social activities cost for staff members  |
| <b>Other staff related expenditure</b>           | - €                    |  |
| <b>Title I - Staff expenditure</b>               | <b>13.511.000,00 €</b> |  |

|  |                       |  |
|--|-----------------------|--|
| <b>Rental of buildings and associated costs</b>                  | 356.500,00 €          | Rental costs and service charges relating to occupied buildings; Associated costs  |
| <b>Information, communication technology and data processing</b> | 2.417.000,00 €        | Costs related to the assistance provided by Commission services for the IT infrastructure, website and systems; Purchase of hardware and of software licences and related maintenance costs; Costs for Cloud services and related maintenance; Costs related to TESTA connectivity |
| <b>Movable property and associated costs</b>                     | 70.000,00 €           | Purchase, hire / lease and maintenance of technical equipment and furniture  |
| <b>Current administrative expenditure</b>                        | 611.000,00 €          | Costs of office stationery and supplies, SLA CdT, SLA EUROFOUND  |
| <b>Postage / Telecommunications</b>                              | 30.000,00 €           | Postal and telecommunication costs   |
| <b>Meeting expenses</b>  | 265.000,00 €          | Expenditure related to the organisation of the meetings of ELA's governing bodies  |
| <b>Information and publishing</b>                                | 630.000,00 €          | Costs of external and internal communication activities; translation and publication costs   |
| <b>Other infrastructure and operating expenditure</b>            | 1.235.500,00 €        | Study and implementation of action plans for ELA's contribution to reduce environmental impact on optimization of the building performance and facilities to employees. Provision for the Cyber security regulation requirement  |
| <b>Title II - Infrastructure and operating expenditure</b>       | <b>5.615.000,00 €</b> |  |

|  |                        |
|--|------------------------|
| <b>Pillar I: Enforcement</b>                   | <b>3.750.000,00 €</b>  |
| Concerted and Joint Inspections                | 1.650.000,00 €         |
| Analysis and Risk Assessment                   | 750.000,00 €           |
| Tacking Undeclared Work                        | 1.350.000,00 €         |
| <b>Pillar II: Cooperation</b>                  | <b>3.000.000,00 €</b>  |
| Cooperation - National Liaison Officers        | 1.000.000,00 €         |
| Capacity Building                              | 1.525.000,00 €         |
| Mediation                                      | 475.000,00 €           |
| <b>Pillar III: Information</b>                 | <b>12.678.600,00 €</b> |
| EURES  | 11.187.000,00 €        |
| Information and Services                       | 1.491.600,00 €         |
| <b>Governance</b>                              | <b>1.013.400,00 €</b>  |
| Tasks of the Committees                        | 20.000,00 €            |
| Conferences                                    | 220.000,00 €           |
| Information campaigns and awareness programmes | 773.400,00 €           |
| <b>Title III - Operational expenditure</b>     | <b>20.442.000,00 €</b> |

|                          |                        |
|--------------------------|------------------------|
| <b>TOTAL EXPENDITURE</b> | <b>39.568.000,00 €</b> |
|--------------------------|------------------------|

| <b>Draft Establishment Plan - 2023</b>             |                     |           |
|--|---------------------|-----------|
| <b>Establishment plan posts - Temporary agents</b> | AD14                | 1         |
|  | AD11                | 5         |
|  | AD10                | 1         |
|  | AD9                 | 1         |
|  | AD8                 | 18        |
|  | AD7                 | 6         |
|  | AD6                 | 20        |
|  | <b>Total AD</b>     | <b>52</b> |
|  | AST5                | 1         |
|  | AST4                | 6         |
|  | AST3                | 8         |
|  | AST2                | 0         |
|  | <b>Total AST</b>    | <b>15</b> |
|  | AST/SC 2            | 2         |
|  | <b>Total AST/SC</b> | <b>2</b>  |
|  | <b>Total</b>        | <b>69</b> |

| <b>External personnel - 2023</b> |                           |           |
|----------------------------------|---------------------------|-----------|
| <b>External personnel</b>        | Contract Agents- FGIV     | 7         |
|                                  | Contract Agents - FG III  | 8         |
|                                  | Seconded National Experts | 60        |
|                                  | <b>Total</b>              | <b>75</b> |

|                    |  |            |
|--------------------|--|------------|
| <b>Total staff</b> |  | <b>144</b> |
|--------------------|--|------------|