



**Decision No 13/2022
of 23 November 2022
of the Management Board on the 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) 2016/344¹ (“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”.

Having regard to the Decision No 21/2020 of 15 December 2020 of the Management Board on ELA’s Financial Rules, and in particular Article 70 thereof.

HAS DECIDED AS FOLLOW:

Sole article

1. The Budget for the financial year 2023 and the establishment plan, as set out in the annexes, are hereby adopted.
2. It shall become definitive after final adoption of the Union budget setting the amount of the contribution and the establishment plan. If necessary, the budget of ELA and its establishment plan shall be adjusted accordingly.

Done in Bratislava, on 24 November 2022.

For the Management Board

Tom BEVERS

Chair of the Management Board

¹ OJ L 186, 11.7.2019, p.21.

Annex I: ELA BUDGET 2023**REVENUE**

Income Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
<i>4100</i>	European Union contribution	39,973,330	29,752,330
<i>5100</i>	Third countries contribution	p.m.	p.m.
<i>5200</i>	Other revenues	p.m.	p.m.
	TOTAL REVENUE	39,973,330	29,752,330

EXPENDITURE

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
1100	Basic salaries and allowances - Temporary Agents	6,405,330	6,405,330
1110	Basic salaries and allowances - Contract Agents	780,000	780,000
1111	Allowances - SNEs	3,300,000	3,300,000
1112	Allowances -Traineeships	175,000	175,000
11	STAFF IN ACTIVE EMPLOYMENT	10,660,330	10,660,330
1200	Recruitment expenses	70,000	70,000
1202	Installation, resettlement allowances & expenses	463,000	463,000
12	EXPENDITURE RELATED TO STAFF RECRUITMENT	533,000	533,000
1300	Missions expenses	160,000	160,000
13	MISSIONS	160,000	160,000
1400	Medical Services	80,000	80,000
1401	Early childhood centres and schools	1,200,000	1,200,000
1402	Other Social	100,000	100,000
14	SOCIO-MEDICAL EXPENDITURE	1,380,000	1,380,000
1501	Training	328,000	328,000
15	TRAINING	328,000	328,000
1600	Service Level Agreements (MoU)	185,000	185,000
1601	Interim Staff	580,000	580,000
1602	Other external services	10,000	10,000
16	EXTERNAL SERVICES	775,000	775,000
1700	Reception, events and representation	80,000	80,000
17	RECEPTION, EVENTS AND REPRESENTATION	80,000	80,000
1800	Other staff related expenditure		
18	OTHER STAFF RELATED EXPENDITURE	-	-
1	TITLE I - Staff Expenditure	13,916,330	13,916,330

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
2101	Rent	104,000	104,000
2102	Maintenance and security	252,500	252,500
21	RENT AND ASSOCIATED COSTS	356,500	356,500
2200	IT hardware, software & services	267,000	267,000
2202	Electronic communication	1,350,000	1,350,000
2204	Other IT related expenditure	800,000	800,000
22	INFORMATION, COMMUNICATION AND DATA PROCESSING (ICT)	2,417,000	2,417,000
2300	Furniture	20,000	20,000
2301	Other expenditure related to movable property	50,000	50,000
23	MOVABLE PROPERTY AND ASSOCIATED COSTS	70,000	70,000
2400	Service Level Agreements	576,000	576,000
2401	Stationery and office supplies	25,000	25,000
2402	Other administrative expenditure	10,000	10,000
2403	Legal advice	<i>p.m.</i>	<i>p.m.</i>
24	CURRENT ADMINISTRATIVE EXPENDITURE	611,000	611,000
2500	Postage & delivery services	30,000	30,000
25	POSTAGE/TELECOMMUNICATIONS	30,000	30,000
2600	Management Board	200,000	200,000
2601	Stakeholders Group	45,000	45,000
2602	Meetings at ELA facilities	20,000	20,000
26	MEETING EXPENSES	265,000	265,000
2700	Internal Communication & Publication	380,000	380,000
2701	External Communication	250,000	250,000
27	INFORMATION AND PUBLISHING	630,000	630,000
2800	Other infrastructure and operating expenditure	1,235,500	1,235,500
28	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	1,235,500	1,235,500
2	TITLE II - Building, Equipment and Operating Costs	5,615,000	5,615,000

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
-------------	-------------	--------------------------------	-----------------------------

3100	Concerted and Joint Inspections	1,650,000	825,000
3101	Analysis and Risk Assessment	750,000	375,000
3102	Tackling Undeclared Work	1,350,000	675,000
31	ENFORCEMENT	3,750,000	1,875,000
3200	Cooperation - National Liaison Officers	1,000,000	500,000
3201	Capacity Building	1,525,000	762,500
3202	Mediation	475,000	237,500
32	COOPERATION	3,000,000	1,500,000
3300	EURES	11,187,000	5,593,500
3301	Information and Services	1,491,600	745,800
33	INFORMATION	12,678,600	6,339,300
3400	Social partners and committees	20,000	10,000
3401	Governance and policy coordination	220,000	110,000
3402	Communication and awareness raising campaigns	773,400	386,700
3403	Facilitation of digital tools supporting labour mobility	<i>p.m.</i>	<i>p.m.</i>
34	GOVERNANCE	1,013,400	506,700
3	TITLE III - Operational Expenditure	20,442,000	10,221,000
TOTAL EXPENDITURE		39,973,330	29,752,330

Annex II: ELA ESTABLISHMENT PLAN 2023

1. ESTABLISHMENT PLAN

Function group and grade	2023	
	Authorised budget	
	Permanent posts	Temporary posts
AD 16	-	-
AD 15	-	-
AD 14	-	1
AD 13	-	-
AD 12	-	-
AD 11	-	3
AD 10	-	3
AD 9	-	1
AD 8	-	14
AD 7	-	10
AD 6	-	18
AD 5	-	2
AD TOTAL	0	52
AST 11	-	-
AST 10	-	-
AST 9	-	-
AST 8	-	-
AST 7	-	-
AST 6	-	-
AST 5	-	1
AST 4	-	6
AST 3	-	8
AST 2	-	-
AST 1	-	-
AST TOTAL	0	15
GRAND TOTAL		69

2. EXTERNAL PERSONNEL

Contract agents	Authorised budget 2023
Function Group IV	9
Function Group III	6
Function Group II	-
Function Group I	-
TOTAL	15

Seconded National Experts	Authorised budget 2023
TOTAL	60