



**Decision No 2/2023
of 15 February 2023
of the Management Board
on the Amending 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;

WHEREAS

- (1) The Single Programming Document 2023 – 2025 of the Authority (SPD 2023-2025) was adopted by the Decision No 12/2022 of 23 November 2022 of the Management Board
- (2) The approved SPD 2023-2025 provided the new structure of the Authority’s activities.
- (3) It is necessary to align the structure of the budget for 2023 with the structure of the SPD 2023 – 2025. The alignment will impact only operational expenditures of the Authority. Therefore, Budget 2023 should be amended.

HAS DECIDED AS FOLLOW:

Article 1

Amending Budget 2023

The Amending budget for the financial year 2023 as set out in the annex is hereby adopted.

¹ OJ L 186, 11.7.2019, p.21.

Article 2
Entry into force

This decision shall enter into force on the date of its adoption

Done by written procedure, 15 February 2023

For the Management Board

Tom BEVERS
Chair of the Management Board

Annex I: ELA BUDGET 2023

REVENUE

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

EXPENDITURES

| | Initial Approved Budget 2023 | | | Amending 2023 | |
|--|--|---|--|--|---|
| Description | Commitment Appropriation Expenditure (EUR) | Payment Appropriation Expenditure (EUR) | | Commitment Appropriation Expenditure (EUR) | Payment Appropriation Expenditure (EUR) |
| Basic salaries and allowances - Temporary Agents | 6,405,330 | 6,405,330 | | 6,405,330 | 6,405,330 |
| Basic salaries and allowances - Contract Agents | 780,000 | 780,000 | | 780,000 | 780,000 |
| Allowances - SNEs | 3,300,000 | 3,300,000 | | 3,300,000 | 3,300,000 |
| Allowances -Traineeships | 175,000 | 175,000 | | 175,000 | 175,000 |
| STAFF IN ACTIVE EMPLOYMENT | 10,660,330 | 10,660,330 | | 10,660,330 | 10,660,330 |
| | | | | | |

| | | | | | |
|--|-------------------|-------------------|--|-------------------|-------------------|
| Recruitment expenses | 70,000 | 70,000 | | 70,000 | 70,000 |
| Installation, resettlement allowances & expenses | 463,000 | 463,000 | | 463,000 | 463,000 |
| EXPENDITURE RELATED TO STAFF RECRUITMENT | 533,000 | 533,000 | | 533,000 | 533,000 |
| | | | | | |
| Missions expenses | 160,000 | 160,000 | | 160,000 | 160,000 |
| MISSIONS | 160,000 | 160,000 | | 160,000 | 160,000 |
| | | | | | |
| Medical Services | 80,000 | 80,000 | | 80,000 | 80,000 |
| Early childhood centres and schools | 1,200,000 | 1,200,000 | | 1,200,000 | 1,200,000 |
| Other Social | 100,000 | 100,000 | | 100,000 | 100,000 |
| SOCIO-MEDICAL EXPENDITURE | 1,380,000 | 1,380,000 | | 1,380,000 | 1,380,000 |
| | | | | | |
| Training | 328,000 | 328,000 | | 328,000 | 328,000 |
| TRAINING | 328,000 | 328,000 | | 328,000 | 328,000 |
| | | | | | |
| Service Level Agreements (MoU) | 185,000 | 185,000 | | 185,000 | 185,000 |
| Interim Staff | 580,000 | 580,000 | | 580,000 | 580,000 |
| Other external services | 10,000 | 10,000 | | 10,000 | 10,000 |
| EXTERNAL SERVICES | 775,000 | 775,000 | | 775,000 | 775,000 |
| | | | | | |
| Reception, events and representation | 80,000 | 80,000 | | 80,000 | 80,000 |
| RECEPTION, EVENTS AND REPRESENTATION | 80,000 | 80,000 | | 80,000 | 80,000 |
| | | | | | |
| Other staff related expenditure | | | | | |
| OTHER STAFF RELATED EXPENDITURE | - | - | | - | - |
| TITLE I - Staff Expenditure | 13,916,330 | 13,916,330 | | 13,916,330 | 13,916,330 |
| | | | | | |
| Rent | 104,000 | 104,000 | | 104,000 | 104,000 |

| | | | | | |
|--|------------------|------------------|--|------------------|------------------|
| Maintenance and security | 252,500 | 252,500 | | 252,500 | 252,500 |
| RENT AND ASSOCIATED COSTS | 356,500 | 356,500 | | 356,500 | 356,500 |
| IT hardware, software & services | 267,000 | 267,000 | | 267,000 | 267,000 |
| Electronic communication | 1,350,000 | 1,350,000 | | 1,350,000 | 1,350,000 |
| Other IT related expenditure | 800,000 | 800,000 | | 800,000 | 800,000 |
| INFORMATION, COMMUNICATION AND DATA PROCESSING (ICT) | 2,417,000 | 2,417,000 | | 2,417,000 | 2,417,000 |
| Furniture | 20,000 | 20,000 | | 20,000 | 20,000 |
| Other expenditure related to movable property | 50,000 | 50,000 | | 50,000 | 50,000 |
| MOVABLE PROPERTY AND ASSOCIATED COSTS | 70,000 | 70,000 | | 70,000 | 70,000 |
| Service Level Agreements | 576,000 | 576,000 | | 576,000 | 576,000 |
| Stationery and office supplies | 25,000 | 25,000 | | 25,000 | 25,000 |
| Other administrative expenditure | 10,000 | 10,000 | | 10,000 | 10,000 |
| Legal advice | p.m. | p.m. | | p.m. | p.m. |
| CURRENT ADMINISTRATIVE EXPENDITURE | 611,000 | 611,000 | | 611,000 | 611,000 |
| Postage & delivery services | 30,000 | 30,000 | | 30,000 | 30,000 |
| POSTAGE/TELECOMMUNICATIONS | 30,000 | 30,000 | | 30,000 | 30,000 |
| Management Board | 200,000 | 200,000 | | 200,000 | 200,000 |
| Stakeholders Group | 45,000 | 45,000 | | 45,000 | 45,000 |
| Meetings at ELA facilities | 20,000 | 20,000 | | 20,000 | 20,000 |
| MEETING EXPENSES | 265,000 | 265,000 | | 265,000 | 265,000 |
| Internal Communication & Publication | 380,000 | 380,000 | | 380,000 | 380,000 |
| External Communication | 250,000 | 250,000 | | 250,000 | 250,000 |

| | | | | | |
|---|-------------------|-------------------|--|-------------------|-------------------|
| INFORMATION AND PUBLISHING | 630,000 | 630,000 | | 630,000 | 630,000 |
| Other infrastructure and operating expenditure | 1,235,500 | 1,235,500 | | 1,235,500 | 1,235,500 |
| OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE | 1,235,500 | 1,235,500 | | 1,235,500 | 1,235,500 |
| TITLE II - Building, Equipment and Operating Costs | 5,615,000 | 5,615,000 | | 5,615,000 | 5,615,000 |
| | | | | | |
| Concerted and Joint Inspections | 1,650,000 | 825,000 | | 1,267,253 | 633,627 |
| Analysis and Risk Assessment | 750,000 | 375,000 | | 982,366 | 491,183 |
| Tackling Undeclared Work | 1,350,000 | 675,000 | | 1,071,701 | 535,851 |
| ENFORCEMENT | 3,750,000 | 1,875,000 | | 3,321,320 | 1,660,660 |
| | | | | | |
| Cooperation - National Liaison Officers | 1,000,000 | 500,000 | | 928,336 | 464,168 |
| Capacity Building | 1,525,000 | 762,500 | | 1,918,560 | 959,280 |
| Mediation | 475,000 | 237,500 | | 294,710 | 147,355 |
| COOPERATION | 3,000,000 | 1,500,000 | | 3,141,606 | 1,570,803 |
| | | | | | |
| EURES | 11,187,000 | 5,593,500 | | 10,295,199 | 5,147,600 |
| Information and Services | 1,491,600 | 745,800 | | 1,689,670 | 844,835 |
| INFORMATION | 12,678,600 | 6,339,300 | | 11,984,869 | 5,992,435 |
| | | | | | |
| Social partners and committees | 20,000 | 10,000 | | 157,179 | 78,590 |
| Governance and policy coordination | 220,000 | 110,000 | | 392,947 | 196,474 |
| Communication and awareness raising campaigns | 773,400 | 386,700 | | 1,178,840 | 589,420 |
| Facilitation of digital tools supporting labour mobility | <i>p.m.</i> | <i>p.m.</i> | | 265,239 | 132,620 |
| GOVERNANCE | 1,013,400 | 506,700 | | 1,994,205 | 997,103 |
| TITLE III - Operational Expenditure | 20,442,000 | 10,221,000 | | 20,442,000 | 10,221,000 |
| | | | | | |
| TOTAL EXPENDITURE | 39,973,330 | 29,752,330 | | 39,973,330 | 29,752,330 |

