



**Decision No 13/2023  
of 20 November 2023  
of the Management Board  
on the budget 2024**

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”;

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 2024 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 at Bratislava, 20 November 2023

For the Management Board

Tom BEVERS

Chairperson of the Management Board

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

**Annex I: ELA BUDGET 2024****REVENUE**

<b>Income Line</b>	<b>Description</b>	<b>Commitment Appropriation (EUR)</b>	<b>Payment Appropriation (EUR)</b>
<i>4100</i>	European Union contribution	48,426,694	35,476,694
<i>5100</i>	Third countries contribution	p.m.	p.m.
<i>5200</i>	Other revenues	p.m.	p.m.
	<b>TOTAL REVENUE</b>	<b>48,426,694</b>	<b>35,476,694</b>

**EXPENDITURE**

<b>Budget Line</b>	<b>Description</b>	<b>Commitment Appropriation (EUR)</b>	<b>Payment Appropriation (EUR)</b>
1100	Basic salaries and allowances - Temporary Agents	7,300,000	7,300,000
1110	Basic salaries and allowances - Contract Agents	1,200,000	1,200,000
1111	Allowances - SNEs	2,800,000	2,800,000
1112	Allowances -Traineeships	350,000	350,000
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>	<b>11,650,000</b>	<b>11,650,000</b>
1200	Recruitment expenses	35,000	35,000
<b>12</b>	<b>EXPENDITURE RELATED TO STAFF RECRUITMENT</b>	<b>35,000</b>	<b>35,000</b>
1300	Missions expenses	220,000	220,000
<b>13</b>	<b>MISSIONS</b>	<b>220,000</b>	<b>220,000</b>
1400	Medical Services	250,000	250,000
1401	Early childhood centres and schools	1,200,000	1,200,000
1402	Other Social	275,000	275,000
<b>14</b>	<b>SOCIO-MEDICAL EXPENDITURE</b>	<b>1,725,000</b>	<b>1,725,000</b>
1501	Training	400,000	400,000
<b>15</b>	<b>TRAINING</b>	<b>400,000</b>	<b>400,000</b>
1601	Interim Staff	1,320,000	1,320,000
1602	Other external services	287,000	287,000
<b>16</b>	<b>EXTERNAL SERVICES</b>	<b>1,607,000</b>	<b>1,607,000</b>
1700	Reception, events and representation	60,000	60,000
<b>17</b>	<b>RECEPTION, EVENTS AND REPRESENTATION</b>	<b>60,000</b>	<b>60,000</b>
<b>1</b>	<b>TITLE I - Staff Expenditure</b>	<b>15,697,700</b>	<b>15,697,700</b>

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
2101	Rent	60,000	60,000
2102	Maintenance and security	315,000	315,000
<b>21</b>	<b>RENT AND ASSOCIATED COSTS</b>	<b>375,000</b>	<b>375,000</b>
2200	IT hardware & software	1,070,000	1,070,000
2202	Electronic communication	390,000	390,000
2204	Other IT related expenditure	1,625,000	1,625,000
<b>22</b>	<b>INFORMATION, COMMUNICATION AND DATA PROCESSING ( ICT)</b>	<b>3,085,000</b>	<b>3,085,000</b>
2300	Furniture	71,000	71,000
2301	Other expenditure related to movable property	45,000	45,000
<b>23</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>	<b>116,000</b>	<b>116,000</b>
2401	Stationery and office supplies	15,000	15,000
2402	Other administrative expenditure	300,000	300,000
2403	Legal advice	<i>p.m.</i>	<i>p.m.</i>
2404	Postage & delivery services	3,000	3,000
<b>24</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>	<b>318,000</b>	<b>318,000</b>
2602	Meetings at ELA facilities	50,000	50,000
<b>26</b>	<b>MEETING EXPENSES</b>	<b>50,000</b>	<b>50,000</b>
2700	Internal Communication & Publication	300,000	300,000
<b>27</b>	<b>INFORMATION AND PUBLISHING</b>	<b>300,000</b>	<b>300,000</b>
<b>2</b>	<b>TITLE II - Building, Equipment and Operating Costs</b>	<b>4,244,000</b>	<b>4,244,000</b>

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
3100	Concerted and Joint Inspections	1,830,000	1,314,994
3101	Analysis and Risk Assessment	1,640,000	800,000
3102	Tackling Undeclared Work	1,114,716	1,100,00
<b>31</b>	<b>ENFORCEMENT</b>	<b>4,584,716</b>	<b>3,214,994</b>
3200	Cooperation	1,550,000	600,000
3201	Capacity Building	1,750,000	2,000,000
3202	Mediation	250,000	150,000
<b>32</b>	<b>COOPERATION</b>	<b>3,550,000</b>	<b>2,750,000</b>
3300	EURES	11,840,378	7,000,000
3301	Information and Services	1,895,000	700,000
<b>33</b>	<b>INFORMATION</b>	<b>13,735,378</b>	<b>7,700,000</b>
3400	Social partners and committees	160,000	50,000
3401	Governance and policy coordination	460,000	150,000
3402	Communication and awareness raising campaigns	4,184,900	1,500,000
3403	Facilitation of digital tools supporting labour mobility	180,000	70,000
3404	Operational digital solutions	1,630,000	100,000
<b>34</b>	<b>GOVERNANCE</b>	<b>6,614,900</b>	<b>1,870,000</b>
<b>3</b>	<b>TITLE III - Operational Expenditure</b>	<b>28,484,994</b>	<b>15,534,994</b>
<b>TOTAL EXPENDITURE</b>		<b>48,426,694</b>	<b>35,476,694</b>

**Annex II: ELA ESTABLISHMENT PLAN 2024**

**1. ESTABLISHMENT PLAN**

Function group and grade	2024	
	Authorised budget	
	Permanent posts	Temporary posts
AD 16		
AD 15		
AD 14		1
AD 13		
AD 12		
AD 11		5
AD 10		1
AD 9		5
AD 8		14
AD 7		8
AD 6		18
AD 5		
<b>AD TOTAL</b>	<b>0</b>	<b>52</b>
AST 11		
AST 10		
AST 9		
AST 8		
AST 7		
AST 6		
AST 5		2
AST 4		12
AST 3		1
AST 2		
AST 1		
<b>AST TOTAL</b>	<b>0</b>	<b>15</b>
AST/SC 6		
AST/SC 5		
AST/SC 4		
AST/SC 3		
AST/SC 2		2
AST/SC 1		
AST/SC 6		
<b>AST/SC TOTAL</b>		<b>2</b>
<b>GRAND TOTAL</b>		<b>69</b>

## 2. EXTERNAL PERSONNEL

<b>Contract agents</b>	<b>Authorised budget 2024</b>
<b>Function Group IV</b>	14
<b>Function Group III</b>	6
<b>Function Group II</b>	-
<b>Function Group I</b>	-
<b>TOTAL</b>	<b>20</b>

<b>Seconded National Experts</b>	<b>Authorised budget 2024</b>
<b>TOTAL</b>	<b>55</b>