



**Decision No 20/2024
of 20 December 2024
of the Management Board
on the Amending budget No 2 for the financial year 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) 2016/344¹ (“the Founding Regulation” and “the Authority”), and in particular Article 25 (8) thereof;

Having regard to the Regulation (EU, Euratom) 2018/10462 of the European Parliament and of the Council of 23 September 2024 on the financial rules applicable to the general budget of the Union”;

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 34 thereof;

Having regard to Decision No 13/2023 of 20 November 2023 of the Management Board on the budget 2024;

Having regard to Decision No 13/2024 of 27 November 2024 of the Management Board on the amending budget No 1 for the financial year 2024;

Having regard to the adoption of the amending budget 5/2024 on 27 November 2024 - adjustment in payment appropriations, update of revenues and other technical updates (amending budget 5/2024);

WHEREAS,

- (1) By amending budget 5/2024, the European Parliament and the Council have decided to adjust expenditures, particularly concerning payment appropriations for salary adjustments of decentralised agencies that have been facing inflation rates exceeding the 2% deflator used for their annual budget increases.
- (2) By amending budget 5/2024 the commitment appropriations and payment appropriations for ELA salaries has increased by EUR 266,860.90 respectively.

¹ OJ L 186, 11.7.2019, p.21.

- (3) ELA budget 2024 adopted by Management Board decision 13/2023 and amended by Management Board decision 14/2024 should be further amended to reflect amending budget 5/2024.

HAS DECIDED AS FOLLOW:

Article 1

The Amending budget No 2 for the financial year 2024, as set out in the annex, is hereby adopted.

Article 2

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

Done via written procedure on, 20 December 2024

For the Management Board

Tom BEVERS

Chairperson of the Management Board

Budget 2024, including transfers, amendments	Amending budget No 2	New amount
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Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
European Union contribution	48,426,694	39,296,694	<u>266,860.90</u>	<u>266,860.90</u>	<u>48,693,555</u>	<u>39,563,555</u>
Third countries contribution	p.m.	p.m.				
Other revenues	p.m.	p.m.				
TOTAL REVENUE	48,426,694	39,296,694	266,861	266,861	48,693,555	39,563,555

Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
Basic salaries and allowances - Temporary Agents	7,175,000	7,175,000	<u>266,860.90</u>	<u>266,860.90</u>	<u>7,441,861</u>	<u>7,441,861</u>
Basic salaries and allowances - Contract Agents	1,220,000	1,220,000			1,220,000	1,220,000
Allowances - SNEs	2,900,000	2,900,000			2,900,000	2,900,000
Allowances - Traineeships	350,000	350,000			350,000	350,000
STAFF IN ACTIVE EMPLOYMENT	11,645,000	11,645,000	266,861	266,861	11,911,861	11,911,861
Recruitment expenses	35,000	35,000			35,000	35,000
EXPENDITURE RELATED TO STAFF RECRUITMENT	35,000	35,000	-	-	35,000	35,000
Missions expenses	330,000	330,000			330,000	330,000
MISSIONS	330,000	330,000	-	-	330,000	330,000
Medical Services	100,000	100,000			100,000	100,000
Early childhood centres and schools	1,000,000	1,000,000			1,000,000	1,000,000
Other Social	285,700	285,700			285,700	285,700
SOCIO-MEDICAL EXPENDITURE	1,385,700	1,385,700	-	-	1,385,700	1,385,700
Training	400,000	400,000			400,000	400,000
TRAINING	400,000	400,000	-	-	400,000	400,000
Interim Staff	1,450,000	1,450,000			1,450,000	1,450,000
Other external services	377,000	377,000			377,000	377,000

EXTERNAL SERVICES	1,827,000	1,827,000	-	-	1,827,000	1,827,000
Reception, events and representation	85,000	85,000			85,000	85,000
RECEPTION, EVENTS AND REPRESENTATION	85,000	85,000	-	-	85,000	85,000
TITLE 1 - Staff Expenditure	15,707,700	15,707,700	266,861	266,861	<u>15,974,561</u>	<u>15,974,561</u>

Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
Rent	54,000	54,000			54,000	54,000
Maintenance and security	315,000	315,000			315,000	315,000
RENT AND ASSOCIATED COSTS	369,000	369,000	-	-	369,000	369,000
IT hardware & software	1,036,000	1,036,000			1,036,000	1,036,000
Electronic communication	185,000	185,000			185,000	185,000
Other IT related expenditure	1,955,000	1,955,000			1,955,000	1,955,000
INFORMATION, COMMUNICATION AND DATA PROCESSING	3,176,000	3,176,000	-	-	3,176,000	3,176,000
Furniture	71,000	71,000			71,000	71,000
Other expenditure related to movable property	5,000	5,000			5,000	5,000
MOVABLE PROPERTY AND ASSOCIATED COSTS	76,000	76,000	-	-	76,000	76,000
Stationery and office supplies	15,000	15,000			15,000	15,000
Other admin expenditure	200,000	200,000			200,000	200,000
Legal advice	20,000	20,000			20,000	20,000
Postage & delivery services	3,000	3,000			3,000	3,000
CURRENT ADMINISTRATIVE EXPENDITURE	238,000	238,000	-	-	238,000	238,000
Meetings at ELA facilities	75,000	75,000			75,000	75,000
MEETING EXPENSES	75,000	75,000	-	-	75,000	75,000
Internal Communication & Publication	300,000	300,000			300,000	300,000
INFORMATION AND PUBLISHING	300,000	300,000	-	-	300,000	300,000

TITLE 2 - Building, Equipment and Operating Costs	4,234,000	4,234,000	-	-	4,234,000	4,234,000
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Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
Concerted and Joint Inspections	2,380,000	1,814,994			2,380,000	1,814,994
Analysis and Risk Assessment	1,640,000	1,222,000			1,640,000	1,222,000
Tackling Undeclared Work	1,114,716	1,080,000			1,114,716	1,080,000
ENFORCEMENT	5,134,716	4,116,994	-	-	5,134,716	4,116,994
Cooperation	1,550,000	1,120,000			1,550,000	1,120,000
Capacity Building	1,750,000	2,000,000			1,750,000	2,000,000
Mediation	250,000	100,000			250,000	100,000
COOPERATION	3,550,000	3,220,000	-	-	3,550,000	3,220,000
EURES	10,797,378	7,518,000			10,797,378	7,518,000
Information and Services	2,028,000	700,000			2,028,000	700,000
INFORMATION	12,825,378	8,218,000	-	-	12,825,378	8,218,000
Social partners and committees	160,000	175,000.00			160,000	175,000
Governance and policy coordination	460,000	320,000.00			460,000	320,000
Communication and awareness raising campaigns	4,184,900	2,600,000.00			4,184,900	2,600,000
Facilitation of digital tools supporting labour mobility	180,000	295,000.00			180,000	295,000
Operational digital solutions	1,990,000	410,000.00			1,990,000	410,000
GOVERNANCE	6,974,900	3,800,000	-	-	6,974,900	3,800,000
TITLE 3 - Operational Expenditure	28,484,994	19,354,994	-	-	28,484,994	19,354,994
TOTAL EXPENDITURE	48,426,694	39,296,694	266,861	266,861	48,693,555	39,563,555