



**Decision No 1/2025
of 11 February 2025
of the Management Board
on the Amending budget No 1 for the financial year 2025**

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 34 thereof;

Having regard to Decision No 13/2024 of 27 November 2024 of the Management Board on the budget 2025;

Having regard to Amending Letter No 1 to the draft general budget for the year 2025, COM(2024) 651 of 10 October 2024²;

Having regard to the European Union’s annual budget for the financial year 2025, as finally adopted by the European Parliament on 27 November 2024;

WHEREAS,

- (1) On November 27, 2024, the ELA Management Board approved the 2025 budget with EUR 50,116,425 for commitments and EUR 48,197,910 for payments.
- (2) The European Parliament and Council of the EU agreed during the negotiations of the EU general budget for the year 2025 to increase ELA’s budget by EUR 351,925 for both commitment and payment appropriations for the European Labour Authority (ELA). This agreement is reflected in the EU general budget 2025 adopted on 27 November 2024.
- (3) The outcome of the budget negotiations needs to be reflected in ELA’s budget.

¹ OJ L 186, 11.7.2019, p.21.

² <https://eur-lex.europa.eu/budget/data/LR/2025/en/LR01.pdf>

- (4) The budget for ELA staff expenditure should be increased by EUR 50,000, Title II (Building, Equipment and Operation costs) should be increased by EUR 80,000 and Title III (Operational costs) should be increased by EUR 221,925.
- (5) ELA budget 2025 adopted by Management Board decision 13/2024 should be amended accordingly.

HAS DECIDED AS FOLLOW:

Article 1

The Amending budget No 1 for the financial year 2025, 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, 11 February 2025.

For the Management Board

Tom BEVERS

Chairperson of the Management Board

Income Line	Description	Commitment Appropriation	Payment Appropriation	Amending budget No 1	Amending budget No 1	NEW amount	NEW amount
4100	European Union contribution	50,116,425	48,197,910	<u>351,925</u>	<u>351,925</u>	<u>50,468,350</u>	<u>48,549,835</u>
5100	Third countries contribution	p.m.	p.m.			p.m.	p.m.
5200	Other revenues	p.m.	p.m.			p.m.	p.m.
	TOTAL REVENUE	50,116,425	48,197,910	351,925	351,925	50,468,350	48,549,835

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Amending budget No 1	Amending budget No 1	NEW amount	NEW amount
1100	Basic salaries and allowances - Temporary Agents	7,100,000	7,100,000			7,100,000	7,100,000
1110	Basic salaries and allowances - Contract Agents	1,400,000	1,400,000			1,400,000	1,400,000
1111	Allowances - SNEs	3,300,000	3,300,000			3,300,000	3,300,000
1112	Allowances - Traineeships	440,000	440,000			440,000	440,000
11	STAFF IN ACTIVE EMPLOYMENT	12,240,000	12,240,000	-	-	12,240,000	12,240,000
1200	Recruitment expenses	30,000	30,000			30,000	30,000
12	EXPENDITURE RELATED TO STAFF RECRUITMENT	30,000	30,000	-	-	30,000	30,000
1300	Mission expenses	300,000	300,000	<u>50,000</u>	<u>50,000</u>	<u>350,000</u>	<u>350,000</u>
13	MISSIONS	300,000	300,000	50,000	50,000	350,000	350,000
1400	Medical Services	300,000	300,000			300,000	300,000
1401	Early childhood centres and schools	1,200,000	1,200,000			1,200,000	1,200,000
1402	Other Social	360,000	360,000			360,000	360,000
14	SOCIO-MEDICAL EXPENDITURE	1,860,000	1,860,000	-	-	1,860,000	1,860,000
1501	Training	440,000	440,000			440,000	440,000
15	TRAINING	440,000	440,000	-	-	440,000	440,000
1601	Interim Staff	1,800,000	1,800,000			1,800,000	1,800,000
1602	Other external services	368,000	368,000			368,000	368,000

16	EXTERNAL SERVICES	2,168,000	2,168,000	-	-	2,168,000	2,168,000
1700	Reception, events and representation	10,000	10,000			20,000	20,000
17	RECEPTION, EVENTS AND REPRESENTATION	10,000	10,000			10,000	10,000
	TITLE 1 - Staff Expenditure	17,048,000	17,048,000	50,000	50,000	17,098,000	17,098,000

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Amending budget No 1	Amending budget No 1	NEW amount	NEW amount
2101	Rent	54,000	54,000			54,000	54,000
2102	Maintenance and security	341,500	341,500			341,500	341,500
21	RENT AND ASSOCIATED COSTS	395,500	395,500	-	-	395,500	395,500
2200	IT hardware & software	750,000	750,000			750,000	750,000
2202	Electronic communication	105,000	105,000			105,000	105,000
2204	Other IT related expenditure	1,476,000	1,476,000			1,476,000	1,476,000
22	INFORMATION, COMMUNICATION AND DATA PROCESSING (ICT)	2,331,000	2,331,000	-	-	2,331,000	2,331,000
2300	Furniture	45,000	45,000			45,000	45,000
2301	Other expenditure related to movable property	20,000	20,000			20,000	20,000
23	MOVABLE PROPERTY AND ASSOCIATED COSTS	65,000	65,000	-	-	65,000	65,000
2401	Stationery and office supplies	15,000	15,000			15,000	15,000
2402	Other administrative expenditure	170,000	170,000			170,000	170,000
2403	Legal advice	60,000	60,000			60,000	60,000
2404	Postage & delivery services	3,000	3,000			3,000	3,000
24	CURRENT ADMINISTRATIVE EXPENDITURE	248,000	248,000	-	-	248,000	248,000
2602	Meetings at ELA facilities	187,000	187,000	80,000	80,000	267,000	267,000
26	MEETING EXPENSES	187,000	187,000	80,000	80,000	267,000	267,000
2700	Internal Communication & Publication	300,000	300,000			300,000	300,000

27	INFORMATION AND PUBLISHING	300,000	300,000	-	-	300,000	300,000
	TITLE 2 - Building, Equipment and Operating Costs	3,526,500	3,526,500	80,000	80,000	3,606,500	3,606,500

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Amending budget No 1	Amending budget No 1	NEW amount	NEW amount
3100	Concerted and Joint Inspections	2,100,000	2,065,032		121,925	2,100,000	2,186,957
3101	Analysis and Risk Assessment	1,390,000	1,590,341			1,390,000	1,590,341
3102	Tackling Undeclared Work	1,120,000	1,631,688			1,120,000	1,631,688
31	ENFORCEMENT	4,610,000	5,287,061	-	121,925	4,610,000	5,408,986
3200	Cooperation	1,700,000	1,778,636	221,925		1,921,925	1,778,636
3201	Capacity Building	1,450,000	1,752,506			1,450,000	1,752,506
3202	Mediation	280,000	366,961			280,000	366,961
32	COOPERATION	3,430,000	3,898,103	221,925	-	3,651,925	3,898,103
3300	EURES	11,750,000	9,095,813			11,750,000	9,095,813
3301	Information and Services	2,050,000	2,893,240			2,050,000	2,893,240
33	INFORMATION	13,800,000	11,989,053	-	-	13,800,000	11,989,053
3400	Social partners and committees	139,860	100,456			139,860	100,456
3401	Governance and policy coordination	390,000	623,475			390,000	623,475
3402	Communication and awareness raising campaigns	4,334,900	4,484,310			4,334,900	4,484,310
3403	Facilitation of digital tools supporting labour mobility	339,940	441,414		100,000	339,940	541,414
3404	Operational digital solutions	2,497,225	799,538			2,497,225	799,538
34	GOVERNANCE	7,701,925	6,449,193	-	100,000	7,701,925	6,549,193
	TITLE 3 - Operational Expenditure	29,541,925	27,623,410	221,925	221,925	29,763,850	27,845,335
	TOTAL EXPENDITURE	50,116,425	48,197,910	351,925	351,925	50,468,350	48,549,835