



Decision No 14/2022
of 23 November 2022
of the Management Board on the draft 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) 2016/344¹ (“the Founding Regulation” and “the Authority”), and in particular Article 25 (3) thereof.

Having regard to the Regulation (EU, Euratom) 2018/1046 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”, and in particular Article 70 thereof;

Having regard to the Decision No 21/2020 of 15 December 2020 of the Management Board on ELA’s Financial Rules;

HAS DECIDED AS FOLLOWS:

Sole article

The Draft Budget for the financial year 2024, as set out in the annexed document, is hereby adopted.

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: ELA Draft Budget 2024

Table 1

Revenues

Revenues	2024
	Budget Forecast
EU Contribution	49,534,000
Other Revenue	p.m.
Total Revenue	49,534,000

Table 2 expenditure

Commitment appropriations

Expenditure	Commitment appropriations	
	Draft Budget 2024	
	Agency request	Budget forecast
Title 1 - Staff Expenditure	17,799,000	17,799,000
<i>11 Salaries & allowances</i>	<i>12,444,000</i>	<i>12,444,000</i>
<i>of which establishment plan posts</i>	<i>9,424,000</i>	<i>9,424,000</i>
<i>of which external personnel</i>	<i>3,020,000</i>	<i>3,020,000</i>
<i>12 Expenditure relating to Staff recruitment</i>	<i>1,050,000</i>	<i>1,050,000</i>
<i>13 Mission expenses</i>	<i>180,000</i>	<i>180,000</i>
<i>14 Socio-medical infrastructure</i>	<i>1,920,000</i>	<i>1,920,000</i>
<i>15 Training</i>	<i>400,000</i>	<i>400,000</i>
<i>16 External services</i>	<i>1,665,000</i>	<i>1,665,000</i>
<i>17 Receptions and events</i>	<i>60,000</i>	<i>60,000</i>
<i>18 Other staff related expenditure</i>	<i>80,000</i>	<i>80,000</i>
Title 2 - Infrastructure and Operating Expenditure	5,835,000	5,835,000
<i>21 Rental of buildings and associated costs</i>	<i>408,000</i>	<i>408,000</i>
<i>22 Information and communication technology</i>	<i>3,680,000</i>	<i>3,680,000</i>
<i>23 Movable property and associated costs</i>	<i>73,000</i>	<i>73,000</i>
<i>24 Current administrative expenditure</i>	<i>149,000</i>	<i>149,000</i>
<i>25 Postage/Telecommunications</i>	<i>30,000</i>	<i>30,000</i>
<i>26 Meeting expenses</i>	<i>40,000</i>	<i>40,000</i>
<i>27 Information and Publishing</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>28 Other administrative expenditure</i>	<i>455,000</i>	<i>455,000</i>
Title 3 - Operational Expenditure	25,900,000	25,900,000
<i>31 Enforcement</i>	<i>4,835,100</i>	<i>4,835,100</i>

<i>of which Concerted and Joint Inspections</i>	2,291,000	2,291,000
<i>of which Analysis and Risk Assessment</i>	1,360,000	1,360,000
<i>of which Tacking Undeclared Work</i>	1,184,100	1,184,100
32 Cooperation	3,805,000	3,805,000
<i>of which Cooperation - National Liaison Officers</i>	1,100,000	1,100,000
<i>of which Capacity Building</i>	2,355,000	2,355,000
<i>of which Mediation</i>	350,000	350,000
33 Information	13,945,000	13,945,000
<i>of which EURES</i>	11,460,000	11,460,000
<i>of which Information and Services</i>	2,485,000	2,485,000
34 Governance	3,314,900	3,314,900
<i>of which Social partners and committees</i>	160,000	160,000
<i>of which Governance and policy coordination</i>	400,000	400,000
<i>of which Communication and awareness raising campaigns</i>	2,434,900	2,434,900
<i>of which Facilitation of digital tools</i>	320,000	320,000
Total Expenditure	49,534,000	49,534,000

Payment appropriations

Expenditure	Payment appropriations	
	Draft Budget 2024	
	Agency request	Budget forecast
Title 1 - Staff Expenditure	17,799,000	17,799,000
<i>11 Salaries & allowances</i>	12,444,000	12,444,000
<i>of which establishment plan posts</i>	9,424,000	9,424,000
<i>of which external personnel</i>	3,020,000	3,020,000
<i>12 Expenditure relating to Staff recruitment</i>	1,050,000	1,050,000
<i>13 Mission expenses</i>	180,000	180,000
<i>14 Socio-medical infrastructure</i>	1,920,000	1,920,000
<i>15 Training</i>	400,000	400,000
<i>16 External services</i>	1,665,000	1,665,000
<i>17 Receptions and events</i>	60,000	60,000
<i>18 Other staff related expenditure</i>	80,000	80,000
Title 2 - Infrastructure and Operating Expenditure	5,835,000	5,835,000
<i>21 Rental of buildings and associated costs</i>	408,000	408,000
<i>22 Information and communication technology</i>	3,680,000	3,680,000
<i>23 Movable property and associated costs</i>	73,000	73,000
<i>24 Current administrative expenditure</i>	149,000	149,000
<i>25 Postage/Telecommunications</i>	30,000	30,000

26 Meeting expenses	40,000	40,000
27 Information and Publishing	1,000,000	1,000,000
28 Other administrative expenditure	455,000	455,000
Title 3 - Operational Expenditure	12,950,000	12,950,000
31 Enforcement	2,417,550	2,417,550
of which Concerted and Joint Inspections	1,145,500	1,145,500
of which Analysis and Risk Assessment	680,000	680,000
of which Tacking Undeclared Work	592,050	592,050
32 Cooperation	1,902,500	1,902,500
of which Cooperation - National Liaison Officers	550,000	550,000
of which Capacity Building	1,177,500	1,177,500
of which Mediation	175,000	175,000
33 Information	6,972,500	6,972,500
of which EURES	5,730,000	5,730,000
of which Information and Services	1,242,500	1,242,500
34 Governance	1,657,450	1,657,450
of which Social partners and committees	80,000	80,000
of which Governance and policy coordination	200,000	200,000
of which Communication and awareness raising campaigns	1,217,450	1,217,450
of which Facilitation of digital tools	0	0
Total Expenditure	36,584,000	36,584,000