



**Decision No 13/2024
of 27 November 2024
of the Management Board
on the budget 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 70 thereof;

HAS DECIDED AS FOLLOW:

Sole article

1. The Budget for the financial year 2025 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, 27 November 2024

For the Management Board

Tom BEVERS

Chairperson of the Management Board

¹ OJ L 186, 11.7.2019, p.21.

Annex I: ELA BUDGET 2025

REVENUE

Income Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
4100	European Union contribution	50,116,425	48,197,910
5100	Third countries contribution	p.m.	p.m.
5200	Other revenues	p.m.	p.m.
	TOTAL REVENUE	50,116,425	48,197,910

EXPENDITURE

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
1100	Basic salaries and allowances - Temporary Agents	7,100,000	7,100,000
1110	Basic salaries and allowances - Contract Agents	1,400,000	1,400,000
1111	Allowances - SNEs	3,300,000	3,300,000
1112	Allowances -Traineeships	440,000	440,000
11	STAFF IN ACTIVE EMPLOYMENT	12,240,000	12,240,000
1200	Recruitment expenses	30,000	30,000
12	EXPENDITURE RELATED TO STAFF RECRUITMENT	30,000	30,000
1300	Missions expenses	300,000	300,000
13	MISSIONS	300,000	300,000
1400	Medical Services	300,000	300,000
1401	Early childhood centres and schools	1,200,000	1,200,000
1402	Other Social	360,000	360,000
14	SOCIO-MEDICAL EXPENDITURE	1,860,000	1,860,000
1501	Training	440,000	440,000
15	TRAINING	440,000	440,000
1601	Interim Staff	1,800,000	1,800,000
1602	Other external services	368,000	368,000
16	EXTERNAL SERVICES	2,168,000	2,168,000
1700	Reception, events and representation	10,000	10,000
17	RECEPTION, EVENTS AND REPRESENTATION	10,000	10,000
	TITLE 1 - Staff Expenditure	17,048,000	17,048,000

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
2101	Rent	54,000	54,000
2102	Maintenance and security	341,500	341,500
21	RENT AND ASSOCIATED COSTS	395,500	395,500
2200	IT hardware & software	750,000	750,000

2202	Electronic communication	105,000	105,000
2204	Other IT related expenditure	1,476,000	1,476,000
22	INFORMATION, COMMUNICATION AND DATA PROCESSING (ICT)	2,331,000	2,331,000
2300	Furniture	45,000	45,000
2301	Other expenditure related to movable property	20,000	20,000
23	MOVABLE PROPERTY AND ASSOCIATED COSTS	65,000	65,000
2401	Stationery and office supplies	15,000	15,000
2402	Other administrative expenditure	170,000	170,000
2403	Legal advice	60,000	60,000
2404	Postage & delivery services	3,000	3,000
24	CURRENT ADMINISTRATIVE EXPENDITURE	248,000	248,000
2602	Meetings at ELA facilities	187,000	187,000
26	MEETING EXPENSES	187,000	187,000
2700	Internal Communication & Publication	300,000	300,000
27	INFORMATION AND PUBLISHING	300,000	300,000
	TITLE 2 - Building, Equipment and Operating Costs	3,526,500	3,526,500

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
3100	Concerted and Joint Inspections	2,100,000	2,065,032
3101	Analysis and Risk Assessment	1,390,000	1,590,341
3102	Tackling Undeclared Work	1,120,000	1,631,688
31	ENFORCEMENT	4,610,000	5,287,061
3200	Cooperation	1,700,000	1,778,636
3201	Capacity Building	1,450,000	1,752,506
3202	Mediation	280,000	366,961
32	COOPERATION	3,430,000	3,898,103
3300	EURES	11,750,000	9,095,813
3301	Information and Services	2,050,000	2,893,240
33	INFORMATION	13,800,000	11,989,053
3400	Social partners and committees	139,860	100,456
3401	Governance and policy coordination	390,000	623,475

3402	Communication and awareness raising campaigns	4,334,900	4,484,310
3403	Facilitation of digital tools supporting labour mobility	339,940	441,414
3404	Operational digital solutions	2,497,225	799,538
34	GOVERNANCE	7,701,925	6,449,193
	TITLE 3 - Operational Expenditure	29,541,925	27,623,410
	TOTAL EXPENDITURE	50,116,425	48,197,910

Annex II: ELA ESTABLISHMENT PLAN 2025

1. ESTABLISHMENT PLAN

Function group and grade	2025	
	Authorised budget	
	Permanent posts	Temporary posts
AD 16		
AD 15		
AD 14		1
AD 13		
AD 12		1
AD 11		4
AD 10		1
AD 9		5
AD 8		14
AD 7		8
AD 6		18
AD 5		
AD TOTAL	0	52
AST 11		
AST 10		
AST 9		
AST 8		
AST 7		
AST 6		
AST 5		6
AST 4		9
AST 3		
AST 2		
AST 1		
AST TOTAL	0	15
AST/SC 6		
AST/SC 5		
AST/SC 4		
AST/SC 3		2
AST/SC 2		
AST/SC 1		
AST/SC 6		
AST/SC TOTAL		2
GRAND TOTAL		69

2. EXTERNAL PERSONNEL

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

Seconded National Experts	Authorised budget 2024
TOTAL	55