



**Decision No 19/2024
of 27 November 2024
of the Management Board
on the Amending budget No 1 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 (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 13/2023 of 20 November 2023 of the Management Board on the budget 2024

WHEREAS

- (1) The Authority’s payment appropriations for Title 3 (Operational Expenditures) as adopted by the Management Board in its Decision No 13/2023 are insufficient to cover the already received or anticipated invoices, which should be paid this year.
- (2) The Authority already made payments in the total amount of EUR 12,436,562 out of EUR 15,534,994 on Title 3.
- (3) The total amount of invoices received but not paid is more than EUR 4,000,000 that the available payment appropriations cannot cover.
- (4) Whereas it is necessary to increase the payment appropriations to avoid late payments of the invoices.

HAS DECIDED AS FOLLOW:

¹ OJ L 186, 11.7.2019, p.21.

Article 1

The Amending budget No 1 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 at Bratislava, 27 November 2024

For the Management Board

Tom BEVERS

Chairperson of the Management Board

Annex I: Amending budget No 1 for the financial year 2024

Budget 2024	Amending Budget No 1	New amounts
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Income Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
4100	European Union contribution	48,426,694	35,476,694		+ 3,820,000	48,426,694	42,896,694
5100	Third countries contribution	p.m.	p.m.				
5200	Other revenues	p.m.	p.m.				
	TOTAL REVENUE	48,426,694	35,476,694	-	7,420,000	48,426,694	42,896,694

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
1100	Basic salaries and allowances - Temporary Agents	7,175,000	7,175,000			7,175,000	7,175,000
1110	Basic salaries and allowances - Contract Agents	1,220,000	1,220,000			1,220,000	1,220,000
1111	Allowances - SNEs	2,900,000	2,900,000			2,900,000	2,900,000
1112	Allowances - Traineeships	350,000	350,000			350,000	350,000

11	STAFF IN ACTIVE EMPLOYMENT	11,645,000	11,645,000	-	-	11,645,000	11,645,000
1200	Recruitment expenses	35,000	35,000			35,000	35,000
12	EXPENDITURE RELATED TO STAFF RECRUITMENT	35,000	35,000	-	-	35,000	35,000
1300	Missions expenses	330,000	330,000			330,000	330,000
13	MISSIONS	330,000	330,000	-	-	330,000	330,000
1400	Medical Services	100,000	100,000			100,000	100,000
1401	Early childhood centres and schools	1,000,000	1,000,000			1,000,000	1,000,000
1402	Other Social	285,700	285,700			285,700	285,700
14	SOCIO-MEDICAL EXPENDITURE	1,385,700	1,385,700	-	-	1,385,700	1,385,700
1501	Training	400,000	400,000			400,000	400,000
15	TRAINING	400,000	400,000	-	-	400,000	400,000
1601	Interim Staff	1,450,000	1,450,000			1,450,000	1,450,000
1602	Other external services	377,000	377,000			377,000	377,000
16	EXTERNAL SERVICES	1,827,000	1,827,000	-	-	1,827,000	1,827,000
1700	Reception, events and representation	85,000	85,000			85,000	85,000
17	RECEPTION, EVENTS AND REPRESENTATION	85,000	85,000	-	-	85,000	85,000
	TITLE 1 - Staff Expenditure	15,707,700	15,707,700	-	-	15,707,700	15,707,700

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
2101	Rent	54,000	54,000			54,000	54,000
2102	Maintenance and security	315,000	315,000			315,000	315,000
21	RENT AND ASSOCIATED COSTS	369,000	369,000	-	-	369,000	369,000
2200	IT hardware & software	1,036,000	1,036,000			1,036,000	1,036,000
2202	Electronic communication	185,000	185,000			185,000	185,000
2204	Other IT related expenditure	1,955,000	1,955,000			1,955,000	1,955,000
22	INFORMATION, COMMUNICATION AND DATA PROCESSING (ICT)	3,176,000	3,176,000	-	-	3,176,000	3,176,000
2300	Furniture	71,000	71,000			71,000	71,000
2301	Other expenditure related to movable property	5,000	5,000			5,000	5,000
23	MOVABLE PROPERTY AND ASSOCIATED COSTS	76,000	76,000	-	-	76,000	76,000
2401	Stationery and office supplies	15,000	15,000			15,000	15,000
2402	Other administrative expenditure	200,000	200,000			200,000	200,000

2403	Legal advice	20,000	20,000			20,000	20,000
2404	Postage & delivery services	3,000	3,000			3,000	3,000
24	CURRENT ADMINISTRATIVE EXPENDITURE	238,000	238,000	-	-	238,000	238,000
2602	Meetings at ELA facilities	75,000	75,000			75,000	75,000
26	MEETING EXPENSES	75,000	75,000	-	-	75,000	75,000
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	4,234,000	4,234,000	-	-	4,234,000	4,234,000

Budget Line	Description	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)	Commitment Appropriation (EUR)	Payment Appropriation (EUR)
3100	Concerted and Joint Inspections	2,380,000	1,714,994		+ 100,000	2,380,000	1,814,994
3101	Analysis and Risk Assessment	1,640,000	1,022,000		+ 200,000	1,640,000	1,122,000
3102	Tackling Undeclared Work	1,114,716	1,080,000			1,114,716	1,080,000
31	ENFORCEMENT	5,134,716	3,816,994	-	+ 300,000	5,134,716	4,116,994
3200	Cooperation	1,550,000	920,000		+ 200,000	1,550,000	1,120,000
3201	Capacity Building	1,750,000	2,000,000			1,750,000	2,000,000

3202	Mediation	250,000	100,000			250,000	100,000
32	COOPERATION	3,550,000	3,020,000	-	+ 200,000	3,550,000	3,220,000
3300	EURES	10,797,378	5,318,000		+ 2,200,000	10,797,378	7,518,000
3301	Information and Services	2,028,000	700,000			2,028,000	700,000
33	INFORMATION	12,825,378	6,018,000	-	+ 2,200,000	12,825,378	8,218,000
3400	Social partners and committees	160,000	175,000.00			160,000	175,000
3401	Governance and policy coordination	460,000	300,000.00		+20,000	460,000	320,000
3402	Communication and awareness raising campaigns	4,184,900	1,500,000.00		+ 1,100,000	4,184,900	2,600,000
3403	Facilitation of digital tools supporting labour mobility	180,000	295,000.00			180,000	295,000
3404	Operational digital solutions	1,990,000	410,000.00			1,990,000	410,000
34	GOVERNANCE	6,974,900	2,680,000	-	+1,120,000	6,974,900	3,800,000
	TITLE 3 - Operational Expenditure	28,484,994	15,534,994	-	+3,820,000	28,484,994	19,354,994
	TOTAL EXPENDITURE	48,426,694	35,476,694	-	+3,820,000	48,426,694	39,296,694