



# EUROPEAN LABOUR AUTHORITY

Amending Budget 2020

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## ELA Amending Budget

### REVENUE

	Initial Budget 2020	Amending Budget 2020
European Union contribution	15.683.250,00 €	12.577.525,00 €
Third countries contribution	p.m	p.m
Other revenues	p.m	p.m
<b>TOTAL REVENUE</b>	<b>15.683.250,00 €</b>	<b>12.577.525,00 €</b>

### EXPENDITURE

	Initial Budget 2020	Amending Budget 2020	Comments
<b>Salaries &amp; allowances</b>	<b>3.275.000,00 €</b>	<b>1.515.269,00 €</b>	
- <i>Of which establishment plan posts</i>	1.700.000,00 €	675.835,00 €	Salaries and allowances of temporary agents
- <i>Of which external personnel</i>	1.575.000,00 €	839.434,00 €	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	520.000,00 €	551.000,00 €	Costs of publishing vacancies; Travel costs of applicants attending for interviews and pre-employment medical examinations, and of staff when taking up duties; Installation and temporary daily subsistence allowances ; Removal expenses
Mission expenses	110.000,00 €	50.000,00 €	Staff mission expenses
Socio-medical infrastructure	520.000,00 €	527.500,00 €	Costs of medical services; early childhood centres and schooling costs
Training	135.000,00 €	337.638,00 €	Costs for learning and development and language courses
External services	490.000,00 €	490.000,00 €	Costs related to staff-related services provided by entities such as PMO and the DG for Human Resources and Security; costs for temporary assistance provided by interim employment services
Receptions, events and representation	10.000,00 €	100.951,00 €	Team building events and social activities cost for staff members
Other staff related expenditure	25.000,00 €	- €	
<b>Title I - Staff expenditure</b>	<b>5.085.000,00 €</b>	<b>3.572.358,00 €</b>	
Rental of buildings and associated costs	60.000,00 €	59.700,00 €	Rental costs and service charges relating to occupied buildings; consultancy services for the building in Bratislava; Associated costs
Information, communication technology and data processing	930.000,00 €	843.666,00 €	Costs related to the assistance provided by Commission services (DIGIT, BUDG) for the IT infrastructure and systems; External consultancy services; Purchase and hire / lease of hardware, purchase of software and software licences needed for the administration of ELA, as well as related maintenance costs; expenditure to equip the building with telecommunication equipment and related maintenance costs
Movable property and associated costs	925.000,00 €	1.279.041,00 €	Purchase, hire / lease and maintenance of technical equipment and furniture
Current administrative expenditure	30.000,00 €	60.000,00 €	Costs of office stationery and supplies
Postage / Telecommunications	40.000,00 €	40.000,00 €	Postal and telecommunication costs
Meeting expenses	390.000,00 €	179.075,00 €	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	500.000,00 €	305.268,00 €	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	43.250,00 €	151.500,00 €	Costs for building security equipment
<b>Title II - Infrastructure and operating expenditure</b>	<b>2.918.250,00 €</b>	<b>2.918.250,00 €</b>	
Task 1: Access to information and coordination of EURES	5.670.000,00 €	5.585.717,00 €	
Task 2: Cooperation and exchange of information between Member States	- €	- €	
Task 3: Concerted and joint inspections	745.000,00 €	316.200,00 €	
Task 4: Analyses and risk assessment	110.000,00 €	110.000,00 €	
Task 5: Capacity Building	- €	- €	
Task 6: Support to Member States in tackling undeclared work	1.155.000,00 €	75.000,00 €	
Task 7: Mediation disputes between Member States	- €	- €	
<b>Title III - Operational expenditure</b>	<b>7.680.000,00 €</b>	<b>6.086.917,00 €</b>	
<b>TOTAL EXPENDITURE</b>	<b>15.683.250,00 €</b>	<b>12.577.525,00 €</b>	