



# **DRAFT ELA BUDGET 2021**

## Draft estimate of the ELA's revenue and expenditure for 2021

### 1. Statement of revenue

<i>all figures in EUR</i>	Appropriations
	2021
European Union contribution	29.977.000
Third countries contribution	p.m.
Other revenues	p.m.
<b>TOTAL</b>	<b>29.977.000</b>

### 2. Statement of expenditure

<i>all figures in EUR</i>	Appropriations		Comment
	2020	2021	
<b>Title 1 - Staff expenditure</b>	<b>5.085.000</b>	<b>10.185.000</b>	
Salaries & allowances	3.275.000	7.615.000	
- Of which establishment plan posts	1.700.000	4.555.000	Salaries and allowances of temporary agents
- Of which external personnel	1.575.000	3.060.000	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	520.000	580.000	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	145.000	Mission expenses
Socio-medical infrastructure	520.000	1.025.000	Costs of medical services; early childhood centres and schooling costs
Training	135.000	215.000	Costs for learning and development and language courses
External services	490.000	525.000	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	40.000	Team building events and social activities cost for staff members
Other staff related expenditure	25.000	40.000	
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>2.918.250</b>	<b>3.142.000</b>	
Rental of buildings and associated costs	60.000	100.000	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	1.275.000	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	400.000	Purchase, hire / lease and maintenance of technical equipment and furniture
Current administrative expenditure	30.000	50.000	Costs of office stationery and supplies
Postage / Telecommunications	40.000	100.000	Postal and telecommunication costs
Meeting expenses	390.000	350.000	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	500.000	830.000	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	43.250	37.000	
<b>Title 3 - Operational expenditure</b>	<b>7.680.000</b>	<b>16.650.000</b>	
Task 1: Information and the coordination of EURES	5.175.000	10.000.000	
Task 2: Cooperation and exchange of information between Member States	0	1.000.000	
Task 3: Concerted and joint inspections	745.000	1.500.000	
Task 4: Analyses and risk assessment	110.000	1.000.000	
Task 5: Capacity Building	0	1.000.000	
Task 6: Support cooperation in tackling undeclared work	1.650.000	1.650.000	
Task 7: Mediation between Member States	0	500.000	
		0	
<b>TOTAL</b>	<b>15.683.250</b>	<b>29.977.000</b>	

### 3. Human Resources Overview 2021

#### 1. Draft Establishment Plan

<b>Draft Establishment Plan – 2021</b>		
Establishment Plan posts: Temporary agents	AD14	1
	AD11	
	AD10	6
	AD9	6
	AD7	16
	AD6	
	AD5	10
	AST4	2
	AST3	8
	AST2	1
	<b>Total</b>	<b>50</b>

#### 2. Contract Agents and Seconded National Experts

<b>Draft estimate - 2021</b>		
External personnel	Contract Agents- FGIV	7
	Contract Agents - FG III	12
	Contract Agents - FG II	8
	Seconded National Experts	45
	<b>Total</b>	<b>72</b>