



ELA BUDGET 2020

ELA Budget 2020

1. Statement of revenue

<i>all figures in EUR</i>	Appropriations
	2020
European Union contribution	15.683.250
Third countries contribution	p.m.
Other revenues	p.m.
TOTAL	15.683.250

2. Statement of expenditure

<i>all figures in EUR</i>	Appropriations		Comment
	2019	2020	
Title 1 - Staff expenditure	430.500	5.085.000	
Salaries & allowances	120.000	3.275.000	
- Of which establishment plan posts	20.000	1.700.000	Salaries and allowances of temporary agents
- Of which external personnel	100.000	1.575.000	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	115.000	520.000	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	30.000	110.000	Mission expenses
Socio-medical infrastructure	3.000	520.000	Costs of medical services; early childhood centres and schooling costs
Training	15.000	135.000	Costs for learning and development and language courses
External services	120.000	490.000	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	2.500	10.000	Team building events and social activities cost for staff members
Other staff related expenditure	25.000	25.000	
Title 2 - Infrastructure and operating expenditure	1.124.150	2.918.250	
Rental of buildings and associated costs	250.000	60.000	Rental costs and service charges relating to occupied buildings; consultancy services for the building in Bratislava; Associated costs
Information, communication technology and data processing	390.000	930.000	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	150.000	925.000	Purchase, hire / lease and maintenance of audio-visual and other technical equipment and furniture for the conference / meeting rooms and other common areas
Current administrative expenditure	2.500	30.000	Costs of office stationery and supplies
Postage / Telecommunications	2.500	40.000	Postal and telecommunication costs
Meeting expenses	225.000	390.000	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	100.000	500.000	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	4.150	43.250	
Title 3 - Operational expenditure	570.000	7.680.000	
Task 1: Access to information and coordination of EURES		5.175.000	See work programme 2019 and 2020
Task 2: Cooperation and exchange of information between Member States		0	See work programme 2019 and 2020
Task 3: Concerted and joint inspections	140.000	745.000	See work programme 2019 and 2020
Task 4: Analyses and risk assessment		110.000	See work programme 2019 and 2020
Task 5: Capacity Building		0	See work programme 2019 and 2020
Task 6: Support to Member States in tackling undeclared work	250.000	1.650.000	See work programme 2019 and 2020
Task 7: Mediation disputes between Member States		0	See work programme 2019 and 2020
Communication activities on operational tasks	180.000	0	See work programme 2019 and 2020
TOTAL	2.124.650	15.683.250	

3.

Human Resources Overview 2020

1. Establishment Plan

Staff population - 2020		
Establishment plan posts - Temporary agents	AD14	1
	AD9 ¹	4
	AD7 ¹	4
	AD5	5
	AST4	2
	AST3	2
	AST2	2
	Total	20

¹The grading of the Establishment Plan posts is based on the assumption that the agency seat is in Brussels. Following the decision of the co-legislators on the seat, the Establishment plan may need to be adjusted to take into account the coefficient level applicable in the Member State in which the seat is decided and the features of the local labour market.

(Source: Draft general budget of the European Union for the financial year 2020: <https://eur-lex.europa.eu/budget/data/DB/2020/en/SEC03.pdf>)

2. Contract Agents and Seconded National Experts

Budget 2020 - Assumptions		
External personnel	Contract Agents- FGIV	7
	Contract Agents - FG III	8
	Seconded National Experts	33
	Total	48