



**Decision No 12/2020
of 22 October 2020
of the Management Board
on the amending budget 2020**

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 18 (b) 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”, and in particular Article 70 thereof;

Having regard to the Commission delegated Regulation (EU) No 2019/7153 of 10 May 2019 on the framework financial regulation for the bodies referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council; hereinafter called the “Framework Financial Regulation” and in particular Article 34 thereof;

HAS DECIDED AS FOLLOW:

Sole article

The Amending Budget for the financial year 2020, as set out in the annexed document, is hereby adopted.

Done by written procedure

Brussels, 22 October 2020

For the Management Board

(e-signed)

Tom BEVERS

Chairperson of the Management Board

¹ OJ L 186, 11.7.2019, p.21.

Annex: ELA Amending Budget 2020

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
TOTAL REVENUE	15.683.250,00 €	12.577.525,00 €

EXPENDITURE

	Initial Budget 2020	Amending Budget 2020	Comments
Salaries & allowances	3.275.000,00 €	1.515.269,00 €	
- Of which establishment plan posts	1.700.000,00 €	675.835,00 €	Salaries and allowances of temporary agents
- Of which external personnel	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 €	- €	
Title I - Staff expenditure	5.085.000,00 €	3.572.358,00 €	
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
Title II - Infrastructure and operating expenditure	2.918.250,00 €	2.918.250,00 €	
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	- €	- €	
Title III - Operational expenditure	7.680.000,00 €	6.086.917,00 €	
TOTAL EXPENDITURE	15.683.250,00 €	12.577.525,00 €	