



**Decision No 16/2020
of 15 December 2020
of the Management Board
on the Budget 2021**

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 33(4) thereof;

HAS DECIDED AS FOLLOW:

Sole article

The Budget for the financial year 2021, as set out in the annexed document, is hereby adopted.

Brussels, 15 December 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 Budget 2021

	Revenue
European Union contribution	24.219.500,00 €
Third countries contribution	p.m.
Other revenues	p.m.
TOTAL REVENUE	24.219.500,00 €

	Expenditure	Comments
Salaries & allowances	7.222.000,00 €	
- <i>Of which establishment plan posts</i>	4.162.000,00 €	Salaries and allowances of temporary agents
- <i>Of which external personnel</i>	3.060.000,00 €	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	400.000,00 €	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	90.000,00 €	Staff mission expenses
Socio-medical infrastructure	370.000,00 €	Costs of medical services; early childhood centres and schooling costs
Training	100.000,00 €	Costs for learning and development and language courses
External services	416.000,00 €	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 €	Team building events and social activities cost for staff members
Other staff related expenditure	20.000,00 €	
Title I - Staff expenditure	8.628.000,00 €	

Rental of buildings and associated costs	- €	Rental costs and service charges relating to occupied buildings; Associated costs
Information, communication technology and data processing	400.000,00 €	Costs related to the assistance provided by Commission services for the IT infrastructure, website and systems; Purchase of hardware and of software licences and related maintenance costs; Costs for Cloud services and related maintenance; Costs related to TESTA connectivity
Movable property and associated costs	250.000,00 €	Purchase, hire / lease and maintenance of technical equipment and furniture
Current administrative expenditure	25.000,00 €	Costs of office stationery and supplies, SLA CdT, SLA EUROFOUND, DPO
Postage / Telecommunications	25.000,00 €	Postal and telecommunication costs
Meeting expenses	300.000,00 €	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	400.000,00 €	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	35.000,00 €	Study and implementation of action plans for ELA's contribution to reduce environmental impact on optimization of the building performance and facilities to employees.
Title II - Infrastructure and operating expenditure	1.435.000,00 €	

Pillar I: Facilitating access to information and services	8.980.400,00 €
Pillar II: Enhancing and supporting cooperation and joint action	3.100.000,00 €
Pillar III: Mediation and facilitating solutions in cross border disputes	225.000,00 €
Pillar IV: Increasing capacity and knowledge	1.215.000,00 €
Pillar V: Horizontal activities - Enabling European Labour Authority	636.100,00 €
Title III - Operational expenditure	14.156.500,00 €

TOTAL EXPENDITURE	24.219.500,00 €
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Establishment Plan - 2021		
Establishment plan posts - Temporary agents	AD14	1
	AD10	6
	AD7	13
	AD5	7
	Total AD	27
	AST4	2
	AST3	8
	AST2	1
	Total AST	11
	Total	38
External personnel - 2021		
External personnel	Contract Agents- FGIV	7
	Contract Agents - FG III	8
	Seconded National Experts	45
	Total	60
Total staff		98