



**Decision No 18/2020
of 15 December 2020
of the Management Board
on the draft budget 2022**

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 25 (3) 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 32(4) thereof;

HAS DECIDED AS FOLLOW:

Sole article

The Draft Budget for the financial year 2022, 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 Draft Budget 2022

	Revenue
European Union contribution	35.439.842,00 €
Third countries contribution	p.m.
Other revenues	p.m.
TOTAL REVENUE	35.439.842,00 €

	Expenditure	Comments
Salaries & allowances	10.192.000,00 €	
- <i>Of which establishment plan posts</i>	5.844.000,00 €	Salaries and allowances of temporary agents
- <i>Of which external personnel</i>	4.348.000,00 €	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	508.441,00 €	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	158.400,00 €	Staff mission expenses
Socio-medical infrastructure	1.550.457,00 €	Costs of medical services; early childhood centres and schooling costs
Training	516.300,00 €	Costs for learning and development and language courses
External services	505.764,00 €	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	51.480,00 €	Team building events and social activities cost for staff members
Other staff related expenditure	- €	
Title I - Staff expenditure	13.482.842,00 €	

Rental of buildings and associated costs	195.000,00 €	Rental costs and service charges relating to occupied buildings; Associated costs
Information, communication technology and data processing	1.997.000,00 €	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	220.000,00 €	Purchase, hire / lease and maintenance of technical equipment and furniture
Current administrative expenditure	210.000,00 €	Costs of office stationery and supplies, SLA CdT, SLA EUROFOUND, DPO
Postage / Telecommunications	100.000,00 €	Postal and telecommunication costs
Meeting expenses	370.000,00 €	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	580.000,00 €	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	200.000,00 €	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	3.872.000,00 €	

Pillar I: Facilitating access to information and services	11.220.000,00 €
Pillar II: Enhancing and supporting cooperation and joint action	3.700.000,00 €
Pillar III: Mediation and facilitating solutions in cross border disputes	850.000,00 €
Pillar IV: Increasing capacity and knowledge	1.465.000,00 €
Pillar V: Horizontal activities - Enabling European Labour Authority	850.000,00 €
Title III - Operational expenditure	18.085.000,00 €

TOTAL EXPENDITURE	35.439.842,00 €
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Draft Establishment Plan - 2022		
Establishment plan posts - Temporary agents	AD14	1
	AD11	1
	AD10	5
	AD8	5
	AD7	14
	AD6	8
	AD5	6
	Total AD	40
	AST4	7
	AST3	10
	AST2	0
	Total AST	17
	Total	57

External personnel - 2022		
External personnel	Contract Agents- FGIV	7
	Contract Agents - FG III	8
	Seconded National Experts	60
	Total	75
Total staff		132