



EUROPEAN LABOUR AUTHORITY

Amending Budget 2021

ELA Amending Budget

	Initial Budget 2021	Amending Budget 2021
European Union contribution	24.219.500,00 €	24.219.500,00 €
Third countries contribution	p.m.	p.m.
Other revenues	p.m.	p.m.
TOTAL REVENUE	24.219.500,00 €	24.219.500,00 €

	Initial Budget 2021	Amending Budget 2021	Comments
Salaries & allowances	7.222.000,00 €	7.222.000,00 €	
- Of which establishment plan posts	4.162.000,00 €	4.162.000,00 €	Salaries and allowances of temporary agents
- Of which external personnel	3.060.000,00 €	3.060.000,00 €	Salaries and allowances of contract agents and seconded national experts
Expenditure relating to staff recruitment	400.000,00 €	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 €	90.000,00 €	Staff mission expenses
Socio-medical infrastructure	370.000,00 €	370.000,00 €	Costs of medical services; early childhood centres and schooling costs
Training	100.000,00 €	100.000,00 €	Costs for learning and development and language courses
External services	416.000,00 €	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 €	10.000,00 €	Team building events and social activities cost for staff members
Other staff related expenditure	20.000,00 €	20.000,00 €	
Title I - Staff expenditure	8.628.000,00 €	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	498.000,00 €	498.000,00 €	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	212.000,00 €	212.000,00 €	Purchase, hire / lease and maintenance of technical equipment and furniture
Current administrative expenditure	25.000,00 €	25.000,00 €	Costs of office stationery and supplies, SLA CdT, SLA EUROFOUND, DPO
Postage / Telecommunications	25.000,00 €	25.000,00 €	Postal and telecommunication costs
Meeting expenses	190.000,00 €	190.000,00 €	Expenditure related to the organisation of the meetings of ELA's governing bodies
Information and publishing	400.000,00 €	400.000,00 €	Costs of external and internal communication activities; translation and publication costs
Other infrastructure and operating expenditure	85.000,00 €	85.000,00 €	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 €	1.435.000,00 €	

Pillar I: Enforcement		3.375.000,00 €
Pillar II: Cooperation		1.165.000,00 €
Pillar III: Information		8.980.400,00 €
Pillar IV: Governance		636.100,00 €
Old Pillar I: Facilitating access to information and services	8.980.400,00 €	- €
Old Pillar II: Enhancing and supporting cooperation and joint action	3.100.000,00 €	- €
Old Pillar III: Mediation and facilitating solutions in cross border disputes	225.000,00 €	- €
Old Pillar IV: Increasing capacity and knowledge	1.215.000,00 €	- €
Old Pillar V: Horizontal activities - Enabling European Labour Authority	636.100,00 €	- €
Title III - Operational expenditure	14.156.500,00 €	14.156.500,00 €

TOTAL EXPENDITURE	24.219.500,00 €	24.219.500,00 €
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