



# European Insurance and Occupational Pensions Authority (EIOPA)

## Budget for 2016

Adopted by EIOPA Board of Supervisors on 28 January 2016

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## EIOPA Budgeted Revenues 2016

Budget line	Title/Chapter	Heading	Budget appropriations amounts in euro
<b>1</b>	<b>Title I</b>	<b>Contribution from national supervisory authorities</b>	<b>13,301,111</b>
10	Chapter	Contribution from national supervisory authorities	13,301,311
<b>2</b>	<b>Title II</b>	<b>Contribution from the European Union</b>	<b>8,461,389</b>
20	Chapter	Contribution from the European Union	8,461,389
		<b>Total Revenues</b>	<b>21,762,500</b>

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## EIOPA Budgeted Expenditures 2016

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
<b>1</b>	<b>STAFF EXPENDITURE</b>		
<b>11</b>	<b>Staff in active employment</b>	<b>13,638,875</b>	
110	<i>Salaries and allowances Temporary Agents</i>		
1100	Basic salaries	7,146,775	Salaries for temporary agents (including Chair and Executive Director).
1101	Family allowances	646,200	Household allowance, dependent child and education allowances for temporary agents.
1102	Expatriation and foreign residence allowances	1,007,500	Expatriation and foreign-residence allowances for temporary agents.
111	<i>Other staff under Staff Regulations</i>		
1110	Seconded national experts	1,177,400	Cost of national officials or other experts on secondment to EIOPA or called for short consultation.
1111	Contract agents	1,415,200	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
1112	Trainees	12,000	Remuneration of trainees and costs related to the provision of trainees.
113	<i>Contributions by the agency to social security</i>		
1130	Insurance against sickness	248,000	Employer's contribution to insurance against sickness.
1131	Insurance against accidents and occupational disease	36,800	Employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	97,000	Employer's contribution to insurance against unemployment

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1133	Employers contribution to the EU pension scheme	1,120,000	Employers contribution to the EU pension scheme.
114	<i>Miscellaneous allowances</i>		
1140	Birth and death allowances	1,000	Childbirth grant, and in the event of the death of an Agent the relevant allowances to the family.
1141	Travel expenses for annual leave	110,000	Annual flat-rate travel expenses for Temporary Agents, their spouses and dependents, from their place of origin.
117	<i>External services</i>		
1170	Interim services	260,000	Expenditure related to the hire of staff from interim companies for providing administrative support (such as IT, finance and procurement, clerical work).
1171	External services	100,000	Expenditure related to external services, e.g. consultancy, external audits, performing administrative tasks, and projects under supervision of EIOPA staff.
118	<i>Recruitment and transformation costs</i>		
1180	Sundry recruitment expenses	60,000	Expenditure arising from recruitment procedures, and in particular travel costs for candidates called for examinations and interviews, publication of vacancies, costs directly linked to the promotion and organisation of recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.) and assessment services by external companies.
1181	Travelling expenses for taking-up duties	10,000	Expenditure related to all travel expenses of staff, including the members of their families, when taking up duty, being transferred or ending their contract.

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1182	Installation allowance	90,000	Installation allowances for Temporary Agents changing residence after taking up their appointment or when they cease their duties and settle elsewhere.
1183	Moving expenses	22,000	Reimbursement of removal costs for Temporary Agents changing residence after taking up duty or when they cease their duties and settle elsewhere.
1184	Temporary daily allowance	79,000	Daily subsistence allowance for Temporary Agents at the beginning of their contract.
<b>13</b>	<b>Mission expenses, travel and incidental expenses</b>	<b>95,000</b>	
<i>130</i>	<i>Administrative mission expenses</i>		
1300	Administrative mission expenses	95,000	Expenditure related to travel for administrative purposes (e.g. corporate support missions, general management missions, staff training). Includes the payment of daily allowances and expenditure incurred during missions carrying out by EIOPA staff and officials seconded to EIOPA. Does <i>not</i> include mission costs related to operational purposes which are reflected in Title 3, BL 3300, Operational mission expenses.
<i>14</i>	<b>Socio-medical infrastructure</b>	<b>220,100</b>	
<i>140</i>	<i>Socio-medical infrastructure</i>		
1400	Schools and kindergartens	110,100	Expenditure for schools and kindergartens for the children of the EIOPA staff.
1401	Other socio-medical expenditure	110,000	Expenditure of medical services to the EIOPA staff for medical visits, annual check-ups and mandatory medical examinations of candidates prior to recruitment.

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<b>Title /Chapter /Article /Line</b>	<b>Description</b>	<b>Budget appropriations amounts in euro</b>	<b>Description</b>
<b>16</b>	<b>Training</b>	<b>295,000</b>	
160	<i>Training</i>		
1600	Training	295,000	Expenditure related to training undertaken by EIOPA staff, including training material and fees. This includes team building for EIOPA staff. Does not include travel expenses, which are reflected in BL 1300, Administrative missions.
<b>17</b>	<b>Representation expenses, receptions and events</b>	<b>10,000</b>	
170	<i>Representation expenses, receptions and events</i>		
1700	Representation expenses, receptions and events	10,000	Expenditure for representation expenses and miscellaneous receptions, including social events for EIOPA staff.
<b>2</b>	<b>INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE</b>		
<b>20</b>	<b>Rental of building and associated costs</b>	<b>2,423,300</b>	
200	<i>Rental of building</i>		
2000	Rental of building	1,563,300	Rental expenditure for EIOPA's premises.
201	<i>Insurance</i>		
2010	Insurance	10,000	Expenditure for the building insurance.
202	<i>Utilities</i>		
2020	Utilities	530,000	Expenditure for utilities.
203	<i>Electricity</i>		
2030	Electricity	70,000	Expenditure for electricity.
204	<i>Maintenance and cleaning</i>		
2040	Maintenance and cleaning	95,000	Expenditure for maintenance, cleaning, repairs and handyman services.
205	<i>Fitting out premises and refurbishment works</i>		

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2050	Fitting out premises and refurbishment works	150,000	Expenditure for maintenance, repairs, small works incl. locks, room adjustments, door signs, etc., and cleaning of the premises; as well as provision for the end-of-contract dismantling expenses as per the rental contract.
<i>209</i>	<i>Other expenditure on buildings</i>		
2090	Other expenditure on buildings	5,000	Other building-related expenditure, such as office extension or design projects.
<b>21</b>	<b>Information and communication technology</b>	<b>310,000</b>	
210	<i>Information and communication technology</i>		
2100	Purchase of hardware	55,000	Expenditure related to the purchase of hardware used for administrative purposes (e.g. laptops, desktop computers, screens, etc). Hardware maintenance for administrative purposes is covered by BL 2104 (HW and SW maintenance).
2101	Purchase of software	20,000	Expenditure related to the purchase of software used for administrative purposes. Software maintenance for administrative purposes is covered by BL 2104 (HW and SW maintenance). Expenditure related to the purchase of software used for operational purposes is covered by BL 3200 (Operational information and data management) and BL 3201 (Operational purchase and maintenance of software).
2102	Cabling and building	20,000	Expenditure related to cabling work and services by external service providers in connection with the extension of the IT infrastructure.

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2104	Hardware and software maintenance	215,000	Expenditure related to regular maintenance of the administrative IT infrastructure and software. Operational IT maintenance is covered by BL 3200 (Operational information and data management) and BL 3201 (Operational purchase and maintenance of software).
<b>22</b>	<b>Movable property and associated costs</b>	<b>150,000</b>	
220	<i>Movable property and associated costs</i>		
2200	Technical equipment and installations	0	Expenditure related to the purchase of audio-visual equipment and other moveable property, including installation and commissioning expenses.
2201	Purchase new furniture	150,000	Expenditure related to the purchase and installation of furniture and related items.
<b>23</b>	<b>Current administrative expenditure</b>	<b>169,000</b>	
230	<i>Main current administrative expenditure</i>		
2300	Stationery and office supplies	40,000	Expenditure for stationery and general office supplies such as kitchen utensils and consumables, small printer consumables, coffee and water for staff, etc.
2301	Leasing movable property	32,000	Expenditure related to the leasing and maintenance of printers and copy machines, including page prints and consumables.
2302	Documentation and library expenditure	1,000	Administrative expenditure for the handling and retrieval of documents, such as costs for books. The costs related to operational expenditure are reflected in Title 3 BL 3301 Operational documentation expenditure.
231	<i>Financial charges</i>		

<b>Title /Chapter /Article /Line</b>	<b>Description</b>	<b>Budget appropriations amounts in euro</b>	<b>Description</b>
2310	Bank charges	1,000	Expenditure for bank charges.
232	<i>Legal expenses &amp; professional fees</i>		
2320	Legal advice	70,000	Legal expenditure for staff and administrative related issues, including litigation and court costs. Legal expenditure for operational purposes are reflected in Title 3, BL 3302, Operational legal advice.
233	<i>Other administrative operating expenses</i>		
2330	Miscellaneous insurance	21,000	Expenditure related to all type of insurance excluding building insurance reflected in BL 2010 and employment-related insurance reflected in Title 1.
2331	Other administrative expenditure	4,000	Other administrative expenditure not separately provided for in other items, e.g. badges.
<b>24</b>	<b>Postage and telecommunications</b>	<b>170,000</b>	
240	<i>Postal and delivery charges</i>		
2400	Postal and delivery charges	5,000	Expenditure for postal and delivery charges (post and couriers).
241	<i>Telecommunication charges</i>		
2410	Telecommunication charges	150,000	Expenditure for landline telephony, conference calls, calls and messages on mobile phones, and related subscription fees.
2411	Telecommunication equipment and installations	15,000	Expenditure for telecommunication equipment, telephony systems, network components and mobile phone devices and accessories.
<b>25</b>	<b>Information and publishing</b>	<b>115,000</b>	
250	<i>Information and publishing</i>		

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2500	Information and publication costs	50,000	Expenditure for the publication of the EIOPA's budget and amending budgets in the Official Journal of the European Union, EIOPA Annual Report, press contact database, corporate newsletter, and memberships in professional organisations.
2501	Translation costs, including the CdT	65,000	Expenditure for administrative purposes on the services of freelance and temporary translators and typing or other services and work sent for translation and typing to the Translation Centre for the Bodies of the European Union in Luxembourg. It covers mainly translation of budget, financial statements, annual report and work programme as well as procurement-related documents. Translation costs for operational purposes are reflected in Title 3, BL 3303 Operational translation costs, including the CdT.
<b>26</b>	<b>Meeting expenses</b>	<b>290,000</b>	
260	<i>General meeting expenses</i>		

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2600	General meeting expenses	50,000	Expenditure for EIOPA meetings for administrative purposes, held in Frankfurt, inside and outside the EIOPA premises. Includes costs for catering, beverages, room rentals, technical set up of meeting rooms, rental of audio-visual equipment; for trainings, corporate support meetings, general management meetings, stakeholder meetings, BoS meetings, BoA meetings, MB meetings, etc. This appropriation does not include meetings costs related to operational activities which are reflected in Title 3, either in BL 3304, Operational general meeting expenses or BL 3100, Organisation of seminars.
<i>261</i>	<i>Stakeholder group meetings</i>		
2610	Stakeholder group meetings	159,000	Expenditure for the organisation of the Stakeholder Group meetings held inside and outside the EIOPA premises. Includes travel expenses, subsistence and incidental expenses of the members of the stakeholders Groups. Related catering costs and rental of meetings rooms are excluded, as these are covered by BL 2600, General meeting expenses.
<i>262</i>	<i>Management Board</i>		
2620	Management Board meetings	0	Expenditure for the organisation of Management Board meetings held inside and outside the EIOPA premises. Related catering costs are covered by BL 2600, General meeting expenses.
<i>263</i>	<i>Board of Supervisors</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2630	Board of Supervisors meetings	36,000	Expenditure for the organisation of the Board of Supervisors meetings held outside the EIOPA premises. In particular, it covers the BoS reception (catering and venue) while in-house catering costs are excluded, as these are covered by BL 2600, General meeting expenses.
<i>264</i>	<i>Board of Appeal</i>		
2640	Board of Appeal meetings	45,000	Expenditure for the organisation of Board of Appeals meetings held inside and outside the EIOPA premises. Also includes travel expenses, accommodation and allowances for the members of the Board of Appeals. Related catering costs are excluded, as these are covered by BL 2600 General meeting expenses.
<b>3</b>	<b>OPERATING EXPENDITURE</b>		
<b>31</b>	<b>Common Supervisory Culture and International Relations</b>	<b>177,000</b>	
310	<i>Common Supervisory Culture and International Relations</i>		

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
3100	Organisation of trainings and events	160,000	<p>Expenditure for the organisation of sectoral and cross-sectoral trainings and events held either at EIOPA premises (printing, social events, other supplies and services from external companies) or externally (venue/room rental, catering, printing, social events, other supplies and services from external companies).</p> <p>Includes expenses for external experts, such as speakers, moderators or facilitators (fees, travel and accommodation expenses) and for participants (travel and accommodation) from eligible countries.</p> <p>Catering costs for trainings and events held at EIOPA premises, are excluded, as these are covered by BL 3304, Operational general meeting expenses.</p>
3101	Third country equivalence/convergence and related international cooperation	17,000	<p>Expenditure for the organization of equivalence and convergence related work as well as international cooperation, dialogues and training linked to it. Includes activities inside and outside the EIOPA premises, such as annual conferences/technical meetings by international bodies (e.g. ASSAL, IAIS/IOPS or World Bank) and side meetings organised during such time periods. Also includes operational expenditure for services provided by external companies as well as membership fees to the above-mentioned international bodies.</p> <p>Related catering costs for meetings at EIOPA premises are excluded, as these are covered by BL 3304, Operational general meeting expenses.</p>

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
32	<b>Operational Information and Data Management</b>	<b>3,041,225</b>	
320	<i>Reporting application</i>		
3200	Operational Information and Data Management	2,541,225	<p>Expenditure for the Core IT Programme, which is divided into the following categories:</p> <ol style="list-style-type: none"> <li>1. Data Standardisation deals with those projects where EIOPA is working on the industry standardisation of financial data reporting using the XBRL technology. The XBRL Taxonomy project and the Tool for Undertakings form the pivotal projects.</li> <li>2. Data Management (collection, storage and dissemination) incorporates those projects which allow the secure collection, storage and dissemination of the data that EIOPA receives from its stakeholders. Key projects in this area are the Central Repository and the Registers.</li> <li>3. Data Analysis governs the added value that EIOPA brings to the data it receives from its stakeholders. The Business Intelligence project provides the tools to analyse the data stored in the Central Repository.</li> <li>4. Online Communication and Collaboration's purpose is to provide a platform of secure communication by which EIOPA will interact with its stakeholders, both external and internal. This covers the public website, the extranet and a platform supporting the Colleges of Supervisors.</li> </ol>

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
			5. Horizontal function areas (ranging from security to infrastructure, planning, and architecture) are those areas which underline and underpin the Core IT Programme. By investing in and improving these areas, EIOPA and its stakeholders ensure that the projects will run efficiently and effectively.
3201	Operational purchase and maintenance of software	500,000.00	<p>Expenditure related to software and subscription purchases and maintenance for operational purposes, mainly related to operational information and data management.</p> <ol style="list-style-type: none"> <li>1. Data Standardisation (e.g. software for Taxonomy or Tool for Undertakings developments)</li> <li>2. Data Management (e.g. software for the Central Repository and the Registers)</li> <li>3. Data Analysis (e.g. software for business intelligence)</li> <li>4. Online Communication and Collaboration (e.g. software, certificates and domain registration services for the public website, the extranet or the Colleges Tool)</li> <li>5. Market Data (e.g. Markit, Bloomberg, Standard &amp; Poor's, Reuters)</li> <li>6. Market monitoring subscription services</li> </ol>
<b>33</b>	<b>General Operational Expenses</b>	<b>658,000</b>	

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
330	<i>General Operational expenses</i>		
3300	Operational missions expenses	336,000	<p>Expenditure relating to travel for operational purposes such as working groups, organisation of trainings and events, Equivalence &amp; External Relations, and all missions related to EIOPA's core business activities.</p> <p>Includes travel expenses, and the payment of daily allowances and expenditure incurred during the missions carried out by EIOPA staff, and officials seconded to the EIOPA.</p> <p>This appropriation does not include mission costs related to administrative purposes and staff trainings which are reflected in Title 1, BL 1300, Administrative mission expenses.</p>
3301	Operational documentation expenditure	32,000	<p>Operational expenditure for the handling and retrieval of documents, such as subscriptions to newspapers or specialised press. The costs related to administrative expenditure are reflected in Title 2, BL 2302, Documentation and library expenditure.</p>
3302	Operational legal advice	40,000	<p>Legal expenditure for operational purposes, including litigations and related court costs. Legal costs for staff and administrative purposes are reflected in Title 2, BL 2320, Legal advice.</p>
3303	Operational translation costs, including the CdT	100,000	<p>Expenditure for operational purposes such as translation of guidelines, opinions, documents received regarding complaint handling or mediation.</p> <p>Translation costs for administrative purposes are reflected in Title 2, BL 2501, Translation costs.</p>

<b>Title /Chapter /Article /Line</b>	<b>Description</b>	<b>Budget appropriations amounts in euro</b>	<b>Description</b>
3304	Operational general meeting expenses	150,000	Expenditure for EIOPA meetings for operational purposes held inside and outside the EIOPA premises. Includes costs for catering, rental of rooms in Frankfurt, services for the technical set up of meeting rooms, rental of audio-visual equipment for working group meetings, EIOPA seminars (only when held in Frankfurt), and other meeting expenses related to EIOPA's core business activities. This appropriation does not include meeting costs related to administrative purposes which are reflected in Title 2, BL 2600, General meeting expenses.
3305	Experts	0	Expenditure for external experts and consultants to perform tasks related to operational core activities, such as Solvency II, Equivalence projects and other topics not directly linked to Operational Information and Data Management.
3306	Other operational expenditure	0	Other operational expenditure not separately provided for in other items.

<b><u>TITLE</u></b>	<b><u>TOTAL GENERAL</u></b>	<b><u>AMOUNT</u></b>
1	STAFF EXPENDITURE	14,258,975
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	3,627,300
3	OPERATING EXPENDITURE	3,876,225
	<b><u>TOTAL GENERAL</u></b>	<b>21,762,500</b>

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## Establishment plan posts

Function, group and grade	2016	
	Permanent posts	Temporary Posts
AD 16	—	1
AD 15	—	1
AD 14	—	1
AD 13	—	3
AD 12	—	6
AD 11	—	9
AD 10	—	10
AD 9	—	10
AD 8	—	11
AD 7	—	12
AD 6	—	10
AD 5	—	5
<b>AD total</b>	—	<b>79</b>
AST 11	—	—
AST 10	—	—
AST 9	—	1
AST 8	—	2
AST 7	—	2
AST 6	—	3
AST 5	—	2
AST 4	—	2
AST 3	—	2
AST 2	—	—
AST 1	—	—
<b>AST total</b>	—	<b>14</b>
<b>TOTAL</b>	—	<b>93</b>
<b>GRAND TOTAL</b>	<b>93</b>	

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## External personnel

<b>Contract Agents</b>	<b>2016</b>
Function Group IV	11
Function Group III	6
Function Group II	18
Function Group I	—
<b>Total</b>	<b>35</b>

<b>Seconded National Experts</b>	<b>2016</b>
<b>Total</b>	<b>27</b>