



European Insurance and Occupational Pensions Authority (EIOPA)

Budget for 2015

**Adopted by Management Board and Board of Supervisors on 7 January 2015. Reference: EIOPA/14/692/23
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EIOPA Budgeted Revenues 2015

Budget line	Title/Chapter	Heading	Budget appropriations amounts in euro
1	Title I	Contribution from national supervisory authorities	11,833,500
10	Chapter	Contribution from national supervisory authorities	11,833,500
2	Title II	Contribution from the European Union	8,114,000
20	Chapter	Contribution from the European Union	8,114,000
		Total Revenues	19,947,500

EIOPA Budgeted Expenditures 2015

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1	STAFF EXPENDITURE	12,430,000	
11	Staff in active employment	11,953,000	
<i>110</i>	<i>Salaries and allowances Temporary Agents</i>		
1100	Basic salaries	6,852,000	Salaries permanent officials and temporary agents (including Chair and Executive Director).
1101	Family allowances	752,000	This appropriation covers for household allowance, dependent child and education allowance for permanent and temporary agents.
1102	Expatriation and foreign residence allowances	1,002,000	This appropriation is intended to cover for the expatriation and foreign-residence allowances for permanent and temporary agents.
<i>111</i>	<i>Other staff under Staff Regulations</i>		
1110	Seconded national experts	820,000	This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignments to EIOPA or called for short consultation.
1111	Contract agents	1,478,000	This appropriation is intended to cover for the salaries and the employer's share of the social security contributions.
1112	Trainees	12,000	This appropriation is intended to cover for the remuneration of trainees.
<i>112</i>	<i>Other local staff</i>		
1120	Salaries and allowances local staff	-	This appropriation is intended to cover the salaries of local staff of EIOPA. It is not used any longer; it was used for CEIOPS staff.
1121	Social securities and pensions	-	This appropriation is intended to cover the social security contributions of local EIOPA staff. It is not used any longer; it was used for CEIOPS staff.
<i>113</i>	<i>Contributions by the agency to social security</i>		

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1130	Insurance against sickness	240,000	This appropriation is intended to cover the employer's contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	36,000	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	88,000	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
<i>114</i>	<i>Miscellaneous allowances</i>		
1140	Birth and death allowances	3,000	This appropriation is intended to cover for the childbirth grant, and in the event of the death of an official, the payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the officials place of origin.
1141	Travel expenses for annual leave	97,000	This appropriation is intended to cover for the flat-rate travel expenses for officials and temporary staff, their spouses and dependents, from their place of origin.
<i>117</i>	<i>External services</i>		
1170	Interim services	259,000	This appropriation is intended to cover for expenditure related to the hire of staff from interim companies.
1171	External services	154,000	This appropriation is intended to cover for expenditure related to external services, e.g. for the publishing by agencies and other agency services for the recruitment of staff. Services provided by external companies to assist with recruitment of staff; consultancy; perform tasks, projects under supervision of EIOPA staff.
<i>118</i>	<i>Recruitment and transformation costs</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1180	Sundry recruitment expenses	49,000	This appropriation is intended to cover for expenditure arising from recruitment procedures, and in particular travel costs and accident insurance for candidates called for examinations and interviews, costs directly linked to the promotion and organisation of group recruitment tests (hire of rooms, furniture, machines and miscellaneous equipment, fees for the preparation and correction of tests, etc.).
1181	Travelling expenses for taking-up duties	5,000	This appropriation is intended to cover all travel expenses of staff, including the members of their families, when taking up on duty, transfer or ending their contract.
1182	Installation allowance	48,000	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up their appointment or when they definitely cease their duties and settle elsewhere.
1183	Moving expenses	21,000	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1184	Temporary daily allowance	37,000	This appropriation is intended to cover the daily subsistence allowance due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
119	<i>Salary weighting</i>		
1190	Salary weighting	-	This appropriation covers the costs of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment. Being the amount in the payroll negative (as the coefficient is below 100%),

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
			the amount is always deducted from Basic Salaries.
13	Mission expenses, travel and incidental expenses	105,000	
<i>130</i>	<i>Administrative mission expenses</i>		
1300	Administrative mission expenses	105,000	This appropriation is intended to cover expenditure on travel expenses for <u>administrative purposes</u> (e.g. corporate support missions, general management missions, staff trainings). It includes: the payment of daily mission allowances, ancillary or exceptional expenditure incurred in carrying out missions by EIOPA staff covered by the Staff Regulations, officials seconded to the EIOPA and local staff. This appropriation does not include missions costs related operational purposes which are reflected in Title 3 BL 3300 Operational missions' expenses.
14	Socio-medical infrastructure	152,000	
<i>140</i>	<i>Socio-medical infrastructure</i>		
1400	Schools and kindergartens	96,000	This appropriation is intended to cover the costs for schools and kindergartens for the children of the EIOPA staff.
1401	Other socio-medical expenditure	56,000	This appropriation is intended to cover the costs of medical services to the EIOPA staff for medical visits and annual check-ups and mandatory medical examinations of candidates prior to recruitment.
16	Training	210,000	
<i>160</i>	<i>Training</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
1600	Training	210,000	This appropriation is intended to cover expenditure related to training undertaken by EIOPA staff, including materials and fees. It includes team building for EIOPA staff.
17	Representation expenses, receptions and events	10,000	
<i>170</i>	<i>Representation expenses, receptions and events</i>		
1700	Representation expenses, receptions and events	10,000	This appropriation relates to expenses for small meetings, lunch/dinner invitations inside and outside the EIOPA offices, promotional items, and Christmas party.
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	3,306,500	
20	Rental of building and associated costs	2,172,000	
<i>200</i>	<i>Rental of building</i>		
2000	Rental of building	1,455,000	This appropriation is intended to cover rental expenditure for EIOPA's premises.
<i>201</i>	<i>Insurance</i>		
2010	Insurance	6,000	This appropriation is intended to cover the expenses for the building insurance.
<i>202</i>	<i>Utilities</i>		
2020	Utilities	510,000	This appropriation covers expenditure related mainly to water consumption and heating of office space.
<i>203</i>	<i>Electricity</i>		
2030	Electricity	100,000	This appropriation covers expenses for electricity.
<i>204</i>	<i>Maintenance and cleaning</i>		
2040	Maintenance and cleaning	92,000	This appropriation covers costs for maintenance, cleaning, repairs and handyman services.
<i>205</i>	<i>Fitting out premises and refurbishment works</i>		

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2050	Fitting out premises and refurbishment works	4,000	This appropriation relates to regular fitting out works and a provision related to the dismantling expenses according to the rental contract. It includes expenditure for room adjustments, painting, the installation of locks, door signs, name plates and other additional required works.
<i>209</i>	<i>Other expenditure on buildings</i>		
2090	Other expenditure on buildings	5,000	This appropriation relates to other building-related expenses, e.g. related to office extension or redesign projects.
21	Information and communication technology	271,000	
<i>210</i>	<i>Information and communication technology</i>		
2100	Purchase of hardware	50,000	This appropriation is intended to cover for expenditure related to new and replacement hardware used for administrative purposes (laptops, computers, screens, server room equipment, etc.).
2101	Purchase of software	41,000	This appropriation is intended to cover for expenditure related to new and replacement software used for administrative purposes.
2102	Cabling and building	30,000	This appropriation is intended to cover for expenditure related to cabling work and services by external service providers in connection with the extension of the IT infrastructure.
2103	Website extension	-	This appropriation is intended to cover for expenses relating to the further extension of the website. It is not used any longer; it was used for the original website.

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2104	Hardware and software maintenance	150,000	This appropriation covers expenses for regular maintenance of the administrative IT infrastructure and software. Operational IT infrastructure is covered in Title 3 BL 3200 Operational information and data management and BL 3201 Operational purchase and maintenance of software.
2105	Website maintenance	-	This appropriation covers expenses for the hosting and regular maintenance of the website by an external IT provider. It is not used any longer; it was used for the original website.
22	Movable property and associated costs	107,000	
220	<i>Movable property and associated costs</i>		
2200	Technical equipment and installations	10,000	This appropriation relates mainly to the purchase of new and replacement audio-visual equipment for EIOPA meeting rooms, including installation and commissioning expenses.
2201	Purchase new furniture	97,000	This appropriation relates to the purchase of new and replacement furniture and related items, e.g. desks, shelves, lamps, chairs, tables, and paintings.
23	Current administrative expenditure	200,000	
230	<i>Main current administrative expenditure</i>		
2300	Stationery and office supplies	16,500	This appropriation covers the expenses for stationary, general office supplies and supplies for staff such as coffee, water, paper, folders, toners, consumables, laundry and dry cleaning, kitchenware, confidential waste bins, business cards, and similar items.
2301	Leasing movable property	31,000	This appropriation is intended to cover for the costs related to the leasing of printers and photocopy machines.

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2302	Documentation and library expenditure	-	This appropriation is intended to cover for any administrative expenditure for the handling and retrieval of documents, such as costs for books. The costs related to operational expenditures are reflected in Title 3 BL 3301 Operational documentation expenditures.
<i>231</i>	<i>Financial charges</i>		
2310	Bank charges	500	This appropriation covers the expenses for bank charges.
<i>232</i>	<i>Legal expenses & professional fees</i>		
2320	Legal advice	130,000	These expenses are intended to cover legal costs for <u>administrative purposes</u> and the services of lawyers or other experts which EIOPA consults for legal advice, including litigation, mainly related to German law. Legal costs for operational purposes are reflected in Title 3 BL 3107 Operational legal advice.
2321	Tax advice	-	This appropriation includes costs regarding tax advice and payroll management for local and seconded staff remaining under their original CEIOPS contract.
<i>233</i>	<i>Other administrative operating expenses</i>		
2330	Miscellaneous insurance	20,000	This appropriation covers all type of insurance excluding building insurance reflected in BL 2010 and employment related insurance reflected in Title 1.
2331	Other administrative expenditure	2,000	This appropriation covers for other administrative expenditure not separately provided for in other items, e.g. badges.
24	Postage and telecommunications	181,500	
<i>240</i>	<i>Postal and delivery charges</i>		
2400	Postal and delivery charges	1,500	This appropriation covers for postal and delivery

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			charges (post and couriers).
<i>241</i>	<i>Telecommunication charges</i>		
2410	Telecommunication charges	170,000	This appropriation covers for landline phones, internet charges, conference calls, subscription fees and costs for calls and messages on mobile phones.
2411	Telecommunication equipment and installations	10,000	This appropriation relates to telecommunication equipment, telephone systems, network components, and mobile phone devices and accessories.
25	Information and publishing	115,000	
<i>250</i>	<i>Information and publishing</i>		
2500	Information and publication costs	50,000	This appropriation covers in particular expenses 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	This appropriation is intended to cover 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. Translation costs for operational purposes are reflected in Title 3 BL 3303 Operational translation costs, including the CdT.
26	Meeting expenses	260,000	
260	<i>General meeting expenses</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2600	General meeting expenses	60,000	This appropriation covers expenses for EIOPA meetings for administrative purposes, held in Frankfurt, inside and outside the EIOPA premises. It includes costs for catering, rental of rooms, technical set up of the meeting rooms, rental of audio-visual equipment for the meetings, catering 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 purposes which are reflected in Title 3 BL 3304 Operational general meeting expenses.
261	<i>Stakeholder group meetings</i>		
2610	Stakeholder group meetings	130,000	This appropriation covers for expenses incurred for the organisation of the Stakeholder Group meetings held inside and outside the EIOPA premises. It includes travel expenses, subsistence and incidental expenses of external stakeholders. Related catering costs and rental of meetings rooms are excluded, being reflected in BL 2600 General meeting expenses.
262	<i>Management Board</i>		
2620	Management Board meetings	-	This appropriation covers for expenses incurred for the organisation of the Management Board meetings held inside and outside the EIOPA premises. It includes travel expenses, subsistence, and incidental expenses of Management Board members. Related catering costs and rental of meetings rooms are excluded, being reflected in BL 2600 General meeting expenses.
263	<i>Board of Supervisors</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
2630	Board of Supervisors meetings	24,000	This appropriation covers for expenses incurred for the organisation of the Board of Supervisors meetings held inside and outside the EIOPA premises. It includes travel expenses, subsistence, and incidental expenses of external experts. Related catering costs and rental of meetings rooms are excluded, being reflected in BL 2600 General meeting expenses.
264	<i>Board of Appeal</i>		
2640	Board of Appeal meetings	46,000	This appropriation covers for expenses incurred for the organisation of the Board of Appeals meetings held inside and outside the EIOPA premises. It also includes travel expenses, subsistence, and incidental expenses of external experts. Related catering costs and rental of meetings rooms are excluded, being reflected in BL 2600 General meeting expenses.
3	OPERATING EXPENDITURE	4,211,000	
31	Common Supervisory Culture and International Relations	190,000	
310	<i>Common Supervisory Culture and International Relations</i>		

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
3100	Organisation of trainings and events	160,000	<p>This appropriation covers expenses incurred 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>It further includes expenses for external experts, such as speakers, moderators or facilitators (fees, travel and accommodation expenses) and for eligible participants (travel and accommodation)</p> <p>It also includes expenses for training and events-related procurements, such as event technology.</p> <p>Catering costs, for trainings and events held at EIOPA premises, are excluded, being reflected in BL 3304 Operational general meeting expenses.</p>
3101	Third country equivalence/convergence and related international cooperation	30,000	<p>This appropriation covers for expenses incurred for the organization of equivalence/convergence related work as well as international cooperation, dialogues and training linked to it. This includes activities inside and outside the EIOPA premises, such as annual conferences/technical meetings from international bodies (e.g. ASSAL, IAIS/IOPS or World Bank) and side meetings organised during such time periods. It includes operational expenditures and services provided by external companies.</p> <p>Related catering costs and rental of meetings rooms are excluded, being reflected in BL 3304 Operational general meeting expenses.</p>

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
32	Operational Information and Data Management	3,321,000	
320	<i>Reporting application</i>		
3200	Operational Information and Data Management	2,871,000	<p>This appropriation is intended to cover for the Core IT Programme, which is divided into the following categories.</p> <ol style="list-style-type: none"> 1. Data Standardisation deals with those projects where EIOPA is working on the industry standardisation of financial data using the XBRL technology. The XBRL Taxonomy project and the Tool for Undertakings form the pivotal projects. 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. 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. 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. 5. Horizontal function areas (ranging from security

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Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
			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 function efficiently and effectively
3201	Operational purchase and maintenance of software	450,000	This appropriation is intended to cover for expenditure related to software purchases and maintenance for operational purposes, mainly related to operational information and data management. It also includes expenditure for market data and monitoring subscription services.
33	General Operational Expenses	700,000	

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
330	<i>General Operational expenses</i>		
3300	Operational missions expenses	315,000	<p>This appropriation is intended to cover expenditure on travel expenses for operational purposes (missions undertaken by operational units, travels related to working groups, organisation of trainings and events, Equivalence & External Relations, and all missions related to EIOPA's core business activities).</p> <p>It includes: the payment of daily mission allowances, ancillary or exceptional expenditure incurred in carrying out missions by EIOPA staff covered by the Staff Regulations, officials seconded to the EIOPA and local staff.</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	10,000	<p>This appropriation is intended to cover for any operational expenditure for the handling and retrieval of documents, such as subscriptions to newspapers or specialised press.</p> <p>The costs related to administrative expenditures are reflected in Title 2 BL 2302 Documentation and library expenditure.</p>
3302	Operational legal advice	15,000	<p>These expenses are intended to cover legal costs for operational purposes such as EU law, guidelines, opinions, including litigations, mainly related to European law and consultation on guidelines and policies.</p> <p>Legal costs for administrative purposes are reflected in Title 2 BL 2320 Legal advice.</p>

Title /Chapter /Article /Line	Description	Budget appropriations amounts in euro	Description
3303	Operational translation costs, including the CdT	180,000	This appropriation is intended to cover expenditure for operational purposes such as translation of guidelines, opinions, documents received regarding complaint handling or mediation. Translation costs for administrative purposes are reflected in Title 2 BL 2501 Translation costs, including the CdT.
3304	Operational general meeting expenses	180,000	This appropriation covers expenses for EIOPA meetings, for operational purposes, held inside and outside the EIOPA premises. It includes costs for catering, rental of rooms in Frankfurt, services for the technical set up of the meeting rooms, rental of audio-visual equipment for working groups meetings, EIOPA seminars (only when held in Frankfurt), and other meeting expenses related to EIOPA's core business activities. This appropriation does not include meetings costs related to administrative purposes which are reflected in Title 2 BL 2600 General meeting expenses.
3305	Experts	-	This appropriation is intended to cover expenditure for external experts to perform tasks and projects related to operational activities under the supervision of EIOPA staff.
3306	Other operational expenditure	-	This appropriation covers for other operational expenditure not separately provided for in other items.
	TOTAL GENERAL	19,947,500	
1	STAFF EXPENDITURE	12,430,000	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	3,306,500	
3	OPERATING EXPENDITURE	4,211,000	
	TOTAL GENERAL	19,947,500	

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Establishment plan posts

Function group and grade	2015	
	Permanent posts	Temporary Posts
AD 16		0
AD 15		1
AD 14		1
AD 13		3
AD 12		5
AD 11		7
AD 10		8
AD 9		8
AD 8		11
AD 7		12
AD 6		9
AD 5		10
AD total		75
AST 11		0
AST 10		0
AST 9		1
AST 8		1
AST 7		1
AST 6		3
AST 5		1
AST 4		3
AST 3		3
AST 2		2
AST 1		0
AST total		15
TOTAL		90

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Function group and grade	2015	
	Permanent posts	Temporary Posts
GRAND TOTAL	90	

External personnel

Contract Agents	2015
Function Group IV	11
Function Group III	6
Function Group II	18
Function Group I	0
Total	35

Seconded National Experts	2015
Total	21