



European Insurance and Occupational Pensions Authority (EIOPA)

Budget for 2012

EIOPA Budgeted Revenues 2012

Budget line	Title/Chapter	Heading	Budget appropriations amounts in euro
1	Title I	Contribution from national supervisory authorities	9,393,000
10	Chapter	Contribution from national supervisory authorities	9,393,000
2	Title II	Contribution from the European Union	6,262,000
20	Chapter	Contribution from the European Union	6,262,000
	_	Total Revenues	15,655,000

EIOPA Budgeted Expenditures 2012

Titles/Chapter/Article/Line	Heading	Budget appropriations amounts in euro	Remarks
1	STAFF EXPENDITURE		
11	Staff in active employment		
<i>110</i>	<i>Salaries and allowances Temporary Agents</i>		
1100	Basic salaries	4,055,000.00	Salaries permanent officials and temporary agents (including Chair and Executive Director).
1101	Family allowances	440,000.00	This appropriation covers for household allowance, dependent child and education allowance for permanent and temporary agents.
1102	Expatriation and foreign residence allowances	790,000.00	This appropriation is intended to cover for the expatriation and foreign-residence allowances for permanent and temporary agents.
<i>110</i>	<i>Total article</i>	<i>5,285,000.00</i>	
<i>111</i>	<i>Other staff under Staff Regulations</i>		
1110	Seconded national experts	614,000.00	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	423,000.00	This appropriation is intended to cover for the salaries and the employer's share of the social security contributions.
1112	Trainees	72,000.00	This appropriation is intended to cover for the remuneration of trainees.
<i>111</i>	<i>Total article</i>	<i>1,109,000.00</i>	
<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.
1121	Social securities and pensions	-	This appropriation is intended to cover the social security contributions of local EIOPA staff.
<i>112</i>	<i>Total article</i>	<i>-</i>	
<i>113</i>	<i>Contributions by the agency to social security</i>		
1130	Insurance against sickness	86,000.00	This appropriation is intended to cover the employer's contribution to the insurance against sickness.

1131	Insurance against accidents and occupational disease	5,000.00	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	34,000.00	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
<i>113</i>	<i>Total article</i>	<i>125,000.00</i>	
<i>114</i>	<i>Miscellaneous allowances</i>		
1140	Birth and death allowances	91,000.00	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 official's place of origin.
1141	Travel expenses for annual leave	34,000.00	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>114</i>	<i>Total article</i>	<i>125,000.00</i>	
<i>117</i>	<i>External services</i>		
1170	Interim services	215,000.00	This appropriation is intended to cover for expenditure related to the hire of staff from interim companies.
1171	External services	60,000.00	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.
<i>117</i>	<i>Total article</i>	<i>275,000.00</i>	
<i>118</i>	<i>Recruitment and transformation costs</i>		
1180	Sundry recruitment expenses	175,000.00	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	60,000.00	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	330,000.00	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	225,000.00	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1184	Temporary daily allowance	48,000.00	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).
<i>118</i>	<i>Total article</i>	<i>838,000.00</i>	
<i>119</i>	<i>Salary weighting</i>		

1190	Salary weighting	200,000.00	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.
119	Total article	200,000.00	
11	Total chapter	7,957,000.00	
13	Mission expenses, travel and incidental expenses		
130	Administrative mission expenses		
1300	Administrative mission expenses	760,000.00	This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenditure incurred in carrying out missions, including off-site meetings, by EIOPA staff covered by the Staff Regulations, international experts, officials seconded to the EIOPA and local staff. This appropriation does not include missions costs related to Common Supervisory Culture under budget line 3.10.3.
130	Total article	760,000.00	
13	Total chapter	760,000.00	
14	Socio-medical infrastructure		
140	Socio-medical infrastructure		
1400	Schools and kindergartens	25,000.00	This appropriation is intended to cover the costs for schools and kindergartens for the children of the EIOPA staff.
1401	Other socio-medical expenditure	38,000.00	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.
140	Total article	63,000.00	
14	Total chapter	63,000.00	
16	Training		
160	Training		
1600	Training	280,000.00	This appropriation is intended to cover for expenditure related to EIOPA staff training including materials but excluding expenses for missions.
160	Total article	280,000.00	
16	Total chapter	280,000.00	
17	Representation expenses, receptions and events		
170	Representation expenses, receptions and events		
1700	Representation expenses, receptions and events	20,000.00	This appropriation relates to expenses for small meetings, lunch/dinner invitations inside and outside the EIOPA offices.
170	Total article	20,000.00	
17	Total chapter	20,000.00	
1	TOTAL TITLE 1	9,080,000.00	

2	INFRASTRUCTURE AND		
	ADMINISTRATIVE EXPENDITURE		
20	Rental of building and associated costs		
200	<i>Rental of building</i>		
2000	Rental of building	786,000.00	This appropriation is intended to cover the rental expenditure of the EIOPA building.
200	<i>Total article</i>	<i>786,000.00</i>	
201	<i>Insurance</i>		
2010	Insurance	5,000.00	This appropriation is intended to cover the expenses for the EIOPA building insurance.
201	<i>Total article</i>	<i>5,000.00</i>	
202	<i>Utilities</i>		
2020	Utilities	244,000.00	This appropriation covers expenditure mainly related to water usage and heating of the office space.
202	<i>Total article</i>	<i>244,000.00</i>	
203	<i>Electricity</i>		
2030	Electricity	44,000.00	This appropriation covers expenses for electricity usage.
203	<i>Total article</i>	<i>44,000.00</i>	
204	<i>Maintenance and cleaning</i>		
2040	Maintenance and cleaning	61,000.00	This appropriation covers costs for cleaning.
204	<i>Total article</i>	<i>61,000.00</i>	
205	<i>Fitting out premises and refurbishment works</i>		
2050	Fitting out premises and refurbishment works	15,000.00	This appropriation relates to regular fitting out works of premises, the annual maintenance work required for the splitting wall of the meeting room and a provision related to the dismantling expenses according to the rental contract.
205	<i>Total article</i>	<i>15,000.00</i>	
209	<i>Other expenditure on buildings</i>		
2090	Other expenditure on buildings	80,000.00	This appropriation relates to expenses the extension of the office space and other rental costs.
209	<i>Total article</i>	<i>80,000.00</i>	
20	<i>Total chapter</i>	<i>1,235,000.00</i>	
21	Information and communication technology		
210	<i>Information and communication technology</i>		
2100	Purchase of hardware	155,000.00	This appropriation is intended to cover for expenditure related to new and replacement hardware.
2101	Purchase of software	383,000.00	This appropriation is intended to cover for expenditure related to new and replacement software.
2102	Cabling and building	55,000.00	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	15,000.00	This appropriation is intended to cover for expenses relating to the further extension of the website.
2104	Hardware and software maintenance	42,000.00	This appropriation covers expenses for regular maintenance of the IT infrastructure and support by an external IT provider.
2105	Website maintenance	40,000.00	This appropriation covers expenses for the hosting and regular maintenance of the website by an external IT provider.
210	<i>Total article</i>	<i>690,000.00</i>	
21	Total chapter	690,000.00	
22	Movable property and associated costs		
220	<i>Movable property and associated costs</i>		
2200	Technical equipment and installations	168,000.00	This appropriation relates mainly to the purchase of new and replacement audio-visual equipment for the EIOPA meeting room, including installation and delivery expenses.
2201	Purchase new furniture	116,000.00	This appropriation relates to the purchase of new and replacement furniture, mainly related to the recruitment of new staff.
220	<i>Total article</i>	<i>284,000.00</i>	
22	Total chapter	284,000.00	
23	Current administrative expenditure		
230	<i>Main current administrative expenditure</i>		
2300	Stationery and office supplies	36,000.00	This appropriation covers the expenses for stationary, general office supplies and supplies for staff such as water.
2301	Leasing movable property	16,000.00	This appropriation is intended to cover for the costs related to the leasing of the photo copy machines.
2302	Documentation and library expenditure	15,000.00	This appropriation is intended to cover for any expenditure for the handling and retrieval of documents.
230	<i>Total article</i>	<i>67,000.00</i>	
231	<i>Financial charges</i>		
2310	Bank charges	5,000.00	This appropriation covers the expenses for bank charges.
231	<i>Total article</i>	<i>5,000.00</i>	
232	<i>Legal expenses & professional fees</i>		
2320	Legal advice	30,000.00	These expenses are intended to cover legal costs and the services of lawyers or other experts which EIOPA consults for legal advice.
2321	Tax advice	5,000.00	This appropriation includes costs regarding tax advice and payroll management for local and seconded staff remaining under their original CEIOPS contract.
232	<i>Total article</i>	<i>35,000.00</i>	
233	<i>Other administrative operating expenses</i>		
2330	Miscellaneous insurance	15,000.00	This appropriation covers for various types of insurance (e.g. mission insurance of staff).
2331	Other administrative expenditure	30,000.00	This appropriation covers for other administrative expenditure not separately provided for in other items

233	Total article	45,000.00	
23	Total chapter	152,000.00	
24	Postage and telecommunications		
240	Postal and delivery charges		
2400	Postal and delivery charges	17,000.00	This appropriation covers for postal and delivery charges, sent by postal mail, registered mail and express mail.
240	Total article	17,000.00	
241	Telecommunication charges		
2410	Telecommunication charges	150,000.00	This appropriation covers for landline phones, internet charges, conference calls, subscription fees and costs for calls and messages of mobile phones.
2411	Telecommunication equipment and installations	30,000.00	This appropriation relates to telecommunication equipment, telephone systems, network components, and mobile phone devices and accessories.
241	Total article	180,000.00	
24	Total chapter	197,000.00	
25	Information and publishing		
250	Information and publishing		
2500	Information and publication costs	100,000.00	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 in compliance with Article 26 of EIOPA's Financial Regulation as well as the EIOPA Annual Report
2501	Translation costs, including the CdT	270,000.00	This appropriation is intended to cover expenditure 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
2502	Studies	-	
250	Total article	370,000.00	
25	Total chapter	370,000.00	
26	Meeting expenses		
260	General meeting expenses		
2600	General meeting expenses	294,000.00	This appropriation covers for expenses incurred for the catering of the EIOPA working group meetings, meetings with EBA and ESMA, and of other meetings held inside and outside the EIOPA premises. It also includes costs related for supplies and service staff provided by the catering company and the services for the technical set up of the meeting rooms.
260	Total article	294,000.00	
261	Stakeholder group meetings		
2610	Stakeholder group meetings	226,000.00	This appropriation covers for expenses incurred for the organisation of the Stakeholder Group meetings held inside and outside the EIOPA premises. It also includes costs related for supplies and service staff of the catering company and expenditure on travel expenses, subsistence, and incidental expenses of external stakeholders. It is assumed that a total of 8 meetings will take place.

261	Total article	226,000.00	
262	Management Board		
2620	Management Board meetings	28,000.00	This appropriation covers for expenses incurred for the organisation of the Management Board meetings held inside and outside the EIOPA premises. It also includes costs related for supplies and service staff of the catering company and expenditure on travel expenses, subsistence, and incidental expenses of Management Board members. It is assumed that monthly meetings are held, where possible back-to-back with the Board of Supervisors meetings.
262	Total article	28,000.00	
263	Board of Supervisors		
2630	Board of Supervisors meetings	87,000.00	This appropriation covers for expenses incurred for the organisation of the Board of Supervisory meetings held inside and outside the EIOPA premises. It also includes costs related for supplies and service staff of the catering company and to expenditure on travel expenses, subsistence, and incidental expenses of external experts. It is assumed that a total of 4 meetings will take place.
263	Total article	87,000.00	
264	Board of Appeal		
2640	Board of Appeal meetings	32,000.00	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 costs related for supplies and service staff of the catering company and to expenditure on travel expenses, subsistence, and incidental expenses of external experts. It is assumed that a total of 8 meetings will take place.
264	Total article	32,000.00	
26	Total chapter	667,000.00	
2	TOTAL TITLE 2	3,595,000.00	
3	OPERATING EXPENDITURE		
31	Common Supervisory Culture: training for national supervisors and staff exchanges and secondments		
310	<i>Training for national supervisors, staff exchanges and secondments</i>		
3100	Organisation of seminars	355,000.00	This appropriation covers for expenses incurred for the organisation of sectoral and cross-sectoral trainings held inside and outside the EIOPA premises. It also includes costs related for supplies and services provided by administrative staff from external companies.
3101	External experts	p.m.	This appropriation covers for the reimbursement by EIOPA to external experts for travel expenses, speaker's fees and other expenditure incurred.
3102	Other expenditure	p.m.	This appropriation is intended to cover for costs incurred for general administrative expenditure related to the organisation of seminars, materials, gifts to hosts and any other expenditure.

3103	Operational missions of staff	p.m.	This appropriation is intended to cover expenditure on travel expenses, the payment of daily mission allowances and ancillary or exceptional expenditure incurred in carrying out missions to seminars held outside the EIOPA premises, by EIOPA staff covered by the Staff Regulations or international experts or officials seconded to the Agency.
3104	Third country equivalence and related international cooperation 150,000.000		This appropriation covers for expenses incurred for the organization of equivalence related work as well as international cooperation linked to it. This includes activities inside and outside the EIOPA premises. It also includes operational expenditures and services provided by external companies
310	<i>Total article</i>	505,000.00	
31	<i>Total chapter</i>	505,000.00	
32	Collection of information; developing and maintenance of a central European database		
320	<i>Reporting application</i>		
3200	Centralised database	1,000,000.00	This appropriation is intended to cover for the fees incurred to set up secure communication lines with external parties as well as operating costs for the communication lines.
3201	Secure communication with external parties	100,000.00	This appropriation covers for expenses related to fees charged for the provision of the necessary securities data to be stored by EIOPA. Most likely the data will be retrieved from the Central Securities Database of the European Central Bank.
3202	Information on securities	1,350,000.00	This appropriation covers for expenses related to fees charged for the provision of the necessary securities data to be stored by EIOPA. Most likely the data will be retrieved from the Central Securities Database of the European Central Bank.
3203	Operational missions of staff	25,000.00	This appropriation covers for missions costs related to Common Supervisory Culture.
320	<i>Total article</i>	2,475,000.00	
32	<i>Total chapter</i>	2,475,000.00	
3	TOTAL TITLE 3	2,980,000.00	
	TOTAL GENERAL	15,655,000.00	

Establishment plan posts

Function group and grade	2012	
	Request of the Agency	
	Permanent posts	Temporary Posts
AD 16		
AD 15		1
AD 14		1
AD 13		2
AD 12		4
AD 11		5
AD 10		7
AD 9		5
AD 8		8
AD 7		9
AD 6		5
AD 5		10
AD total		57
AST 11		
AST 10		
AST 9		
AST 8		0
AST 7		0
AST 6		3
AST 5		1
AST 4		2
AST 3		3
AST 2		3
AST 1		
AST total		12
TOTAL		69
GRAND TOTAL		69

External personnel

Contract Agents	2012 estimate
Function Group IV	4
Function Group III	2
Function Group II	6
Function Group I	
Total	12

Seconded National Experts	2012 estimate
Total	8