



European Insurance and Occupational Pension Authority (EIOPA)

Budget for 2014

As adopted by Board of Supervisors in its meeting on 30-31 January 2014 in Frankfurt am Main

1. Revenue

Title / Chapter	Heading	Amount
Title 1 / Chapter 1 0	Contribution From National Supervisory Authorities	12,883,200
Title 2 / Chapter 2 0	Contribution From The European Union	8,699,572
	Total Revenue	21,582,772

2. Expenditure

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
1	STAFF EXPENDITURE		
11	Staff in active employment		
110	<i>Salaries and allowances Temporary Agents</i>		
1100	Basic salaries	7,106,772	Salaries permanent officials and temporary agents (including Chair and Executive Director).
1101	Family allowances	651,000	This appropriation covers for household allowance, dependent child and education allowance for permanent and temporary agents.
1102	Expatriation and foreign residence allowances	976,000	This appropriation is intended to cover for the expatriation and foreign-residence allowances for permanent and temporary agents.
110	<i>Total article</i>	8,733,772	
111	<i>Other staff under Staff Regulations</i>		
1110	Seconded national experts	548,000	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	891,000	This appropriation is intended to cover for the salaries and the employer's share of the social security contributions.
1112	Trainees	72,000	This appropriation is intended to cover for the remuneration of trainees.
111	<i>Total article</i>	1,511,000	
112	<i>Other local staff</i>		
1120	Salaries and allowances local staff	0	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.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
1121	Social securities and pensions	0	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>112</i>	<i>Total article</i>	0	
<i>113</i>	<i>Contributions by the agency to social security</i>		
1130	Insurance against sickness	260,000	This appropriation is intended to cover the employer's contribution to the insurance against sickness.
1131	Insurance against accidents and occupational disease	38,000	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
1132	Insurance against unemployment	101,000	This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease.
<i>113</i>	<i>Total article</i>	399,000	
<i>114</i>	<i>Miscellaneous allowances</i>		
1140	Birth and death allowances	6,000	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	100,000	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>114</i>	<i>Total article</i>	106,000	
<i>117</i>	<i>External services</i>		
1170	Interim services	70,000	This appropriation is intended to cover for expenditure related to the hire of staff from interim companies.
1171	External services	96,000	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.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
117	<i>Total article</i>	166,000	
118	<i>Recruitment and transformation costs</i>		
1180	Sundry recruitment expenses	59,000	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	3,000	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	59,000	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	53,000	This appropriation is intended to cover the installation allowances for staff obliged to change residence after taking up on duty.
1184	Temporary daily allowance	36,000	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).
118	<i>Total article</i>	210,000	
119	<i>Salary weighting</i>		
1190	Salary weighting	0	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	<i>Total article</i>	0	
11	<i>Total chapter</i>	11,125,772	

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
13	Mission expenses, travel and incidental expenses		
<i>130</i>	<i>Administrative mission expenses</i>		
1300	Administrative mission expenses	149,000	This appropriation is intended to cover expenditure on travel expenses for administrative purposes (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.
<i>130</i>	<i>Total article</i>	149,000	
13	Total chapter	149,000	
14	Socio-medical infrastructure		
<i>140</i>	<i>Socio-medical infrastructure</i>		
1400	Schools and kindergartens	73,000	This appropriation is intended to cover the costs for schools and kindergartens for the children of the EIOPA staff.
1401	Other socio-medical expenditure	60,000	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.
<i>140</i>	<i>Total article</i>	133,000	
14	Total chapter	133,000	
16	Training		
<i>160</i>	<i>Training</i>		
1600	Training	427,000	This appropriation is intended to cover expenditure related to training undertaken by EIOPA staff, including materials and fees.
<i>160</i>	<i>Total article</i>	427,000	
16	Total chapter	427,000	

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
17	Representation expenses, receptions and events		
<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, Christmas party.
<i>170</i>	<i>Total article</i>	10,000	
17	Total chapter	10,000	
1	TOTAL TITLE 1	11,844,772	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE		
20	Rental of building and associated costs		
<i>200</i>	<i>Rental of building</i>		
2000	Rental of building	1,340,000	This appropriation is intended to cover the rental expenditure of the EIOPA building.
<i>200</i>	<i>Total article</i>	1,340,000	
<i>201</i>	<i>Insurance</i>		
2010	Insurance	8,000	This appropriation is intended to cover the expenses for the EIOPA building insurance.
<i>201</i>	<i>Total article</i>	8,000	
<i>202</i>	<i>Utilities</i>		
2020	Utilities	412,000	This appropriation covers expenditure mainly related to water usage and heating of the office space.
<i>202</i>	<i>Total article</i>	412,000	
<i>203</i>	<i>Electricity</i>		
2030	Electricity	73,000	This appropriation covers expenses for electricity usage.
<i>203</i>	<i>Total article</i>	73,000	

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
204	<i>Maintenance and cleaning</i>		
2040	Maintenance and cleaning	85,000	This appropriation covers costs for maintenance, cleaning, repairing and handyman services of the office space.
204	<i>Total article</i>	85,000	
205	<i>Fitting out premises and refurbishment works</i>		
2050	Fitting out premises and refurbishment works	30,000	This appropriation relates to regular fitting out works of premises, a provision related to the dismantling expenses according to the rental contract. It includes small room adjustments, painting lounge & floors, locks, door signs, name plates ('Namensschilder'), additional works and the work required for the splitting wall of the meeting room.
205	<i>Total article</i>	30,000	
209	<i>Other expenditure on buildings</i>		
2090	Other expenditure on buildings	55,000	This appropriation relates to expenses of the extension of office space and other rental costs, e.g. the office extension to the 28th floor and the redesign of existing floors.
209	<i>Total article</i>	55,000	
20	<i>Total chapter</i>	2,003,000	
21	Information and communication technology		
210	<i>Information and communication technology</i>		
2100	Purchase of hardware	67,000	This appropriation is intended to cover for expenditure related to new and replacement hardware (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.
2102	Cabling and building	150,000	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.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
2103	Website extension	0	This appropriation is intended to cover for expenses relating to the further extension of the website.
2104	Hardware and software maintenance	94,000	This appropriation covers expenses for regular maintenance of the administrative IT infrastructure and support by an external IT provider. Operational IT infrastructure is covered in Title 3 BL 3200 Centralised database and BL 3204 Operational purchase and maintenance of software.
2105	Website maintenance	0	This appropriation covers expenses for the hosting and regular maintenance of the website by an external IT provider.
<i>210</i>	<i>Total article</i>	352,000	
<i>21</i>	<i>Total chapter</i>	352,000	
22	Movable property and associated costs		
<i>220</i>	<i>Movable property and associated costs</i>		
2200	Technical equipment and installations	185,000	This appropriation relates mainly to the purchase of new and replacement audiovisual equipment for the EIOPA meeting rooms, including installation and delivery expenses.
2201	Purchase new furniture	265,000	This appropriation relates to the purchase of new and replacement furniture. Purchase of furniture e.g. desks, shelves, lamps, chairs, tables, paintings.
<i>220</i>	<i>Total article</i>	450,000	
<i>22</i>	<i>Total chapter</i>	450,000	
23	Current administrative expenditure		
<i>230</i>	<i>Main current administrative expenditure</i>		
2300	Stationery and office supplies	150,000	This appropriation covers the expenses for stationary, general office supplies and supplies for staff such as coffee, water, paper, folders, toners, consumables, laundry & dry cleaning, kitchenware, confidential waste bin, business cards and similar items.
2301	Leasing movable property	6,500	This appropriation is intended to cover for the costs related to the leasing of the printers and photocopy machines.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
2302	Documentation and library expenditure	1,000	This appropriation is intended to cover for any administrative expenditures for the handling and retrieval of documents, such as costs for books.
230	<i>Total article</i>	157,500	
231	<i>Financial charges</i>		
2310	Bank charges	1,000	This appropriation covers the expenses for bank charges.
231	<i>Total article</i>	1,000	
232	<i>Legal expenses & professional fees</i>		
2320	Legal advice	40,000	These expenses are intended to cover legal costs for administrative purposes and the services of lawyers or other experts which EIOPA consults for legal advice, including litigation, mainly related to German law.
2321	Tax advice	0	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>	40,000	
233	<i>Other administrative operating expenses</i>		
2330	Miscellaneous insurance	14,000	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	22,000	This appropriation covers for other administrative expenditure not separately provided for in other items.
233	<i>Total article</i>	36,000	
23	<i>Total chapter</i>	234,500	
24	Postage and telecommunications		
240	<i>Postal and delivery charges</i>		
2400	Postal and delivery charges	4,000	This appropriation covers for postal and delivery charges (post and couriers).

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
240	<i>Total article</i>	4,000	
241	<i>Telecommunication charges</i>		
2410	Telecommunication charges	171,000	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	13,000	This appropriation relates to telecommunication equipment, telephone systems, network components, and mobile phone devices and accessories.
241	<i>Total article</i>	184,000	
24	<i>Total chapter</i>	188,000	
25	Information and publishing		
250	<i>Information and publishing</i>		
2500	Information and publication costs	84,000	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, membership in professional organisations.
2501	Translation costs, including the CdT	102,000	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.
2502	Studies	0	
250	<i>Total article</i>	186,000	
25	<i>Total chapter</i>	186,000	

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
26	Meeting expenses		
260	<i>General meeting expenses</i>		
2600	General meeting expenses	62,000	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 in Frankfurt, 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.
260	<i>Total article</i>	62,000	
261	<i>Stakeholder group meetings</i>		
2610	Stakeholder group meetings	185,000	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.
261	<i>Total article</i>	185,000	
262	<i>Management Board</i>		
2620	Management Board meetings	2,500	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.
262	<i>Total article</i>	2,500	
263	<i>Board of Supervisors</i>		
2630	Board of Supervisors meetings	32,000	This appropriation covers for expenses incurred for the organisation of the Board of Supervisory meetings held inside and outside the EIOPA premises. It includes travel expenses, subsistence, and incidental expenses of external experts.
263	<i>Total article</i>	32,000	

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
264	<i>Board of Appeal</i>		
2640	Board of Appeal meetings	84,000	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.
264	<i>Total article</i>	84,000	
26	<i>Total chapter</i>	365,500	
2	TOTAL TITLE 2	3,779,000	
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	363,000	This appropriation covers for expenses incurred for the organisation of sectoral and cross-sectoral trainings and events held either at EIOPA premises or externally. It includes costs related for supplies and services from external companies. It further includes travel expenses for speakers and eligible participants. It includes rental of meeting rooms if the training or event is held externally. Catering costs, if held at EIOPA premises, are excluded, being reflected in BL 3109 Operational general meeting expenses.
3101	External experts	0	Obsolete.
3102	Other expenditure	0	Obsolete.
3103	Operational missions of staff	0	Obsolete.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
3104	Third country equivalence and related international cooperation	192,000	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.
3105	Operational missions expenses	611,000	This appropriation is intended to cover expenditure on travel expenses for operational purposes (missions undertaken by one of the operational units, travels related to working groups, organisation of trainings and events, Equivalence & External Relations, ITDC, EIOPA core activities missions related).
3106	Operational documentation expenditure	19,000	This appropriation is intended to cover for any operational expenditures for the handling and retrieval of documents, such as subscriptions to newspapers or specialised press.
3107	Operational legal advice	60,000	This appropriation is 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, policies.
3108	Operational translation costs, including the CdT	750,000	This appropriation is intended to cover expenditure for operational purposes such as translation of guidelines, opinions, documents received regarding complaint handling or mediation.
3109	Operational general meeting expenses	300,000	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), ITDC meetings, EIOPA core activities meetings related.

Titles/Chapter/Article/Line	Heading	Budget 2014 amount €	Description
310	Total article	2,295,000	
31	Total chapter	2,295,000	
32	Collection of information; developing and maintenance of a central European database		
320	Reporting application		
3200	Centralised database	3,597,000	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. It includes 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. It also covers the provision of market intelligence data.
3201	Secure communication with external parties	0	Obsolete.
3202	Information on securities	0	Obsolete.
3203	Operational missions of staff	0	Obsolete.
3204	Operational purchase of software	67,000	This appropriation is intended to cover for expenditure related to new and replacement software for operational purposes, mainly related to the centralised database. It also covers software maintenance.
320	Total article	3,664,000	
32	Total chapter	3,664,000	
3	TOTAL TITLE 3	5,959,000	
1	STAFF EXPENDITURE	11,844,772	
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	3,779,000	
3	OPERATING EXPENDITURE	5,959,000	
	TOTAL GENERAL	21,582,772	

3. Establishment Plan Post

Function group and grade	2014	
	Permanent posts	Temporary posts
AD 16	—	—
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	—	8
AD 5	—	8
Total AD	—	72
AST 11	—	—
AST 10	—	—
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	—	—
Total AST	—	15
Grand Total	87	

Contract staff posts	2014
FG IV	11
FG III	6
FG II	18
FG I	—
Total Contract Agents	35
Seconded national experts posts	21
Grand Total	56