



Corporate Support Department
EIOPA-18/104
1 March 2018

European Insurance and Occupational Pensions Authority (EIOPA)

Budget 2018

Adopted by the EIOPA Board of Supervisors on 29 January 2018

Table of Contents

Executive Summary.....	3
1. EIOPA Budget Revenue 2018.....	4
2. EIOPA Budget Expenditure 2018	4
3. Budget 2018 Expenditure Overview by Titles	7
4. Establishment Plan 2018.....	8

Executive Summary

The document provides an overview of the EIOPA Budget 2018 adopted by the Board of Supervisors on 29 January 2018. It is divided into revenue, expenditure, the overview by titles and the establishment plan 2018.

1. EIOPA Budget Revenue 2018

Heading	Budget appropriations in Euros
Contribution from the European Union (40%) including surplus	9,365,000
Contribution from National Competent Authorities (NCA) (60%)	14,043,065
EFTA contributions on top of NCA contributions	398,943
Pensions contributions (comprised of NCA and EFTA contributions)	1,300,000
Other revenue	100,000
TOTAL REVENUE	25,207,008

2. EIOPA Budget Expenditure 2018

Budget line	Budget line name	Budget 2018	Budget line description
A-1100	Salaries and allowances	11,580,000	Salaries and allowances for Temporary Agents
A-1110	Seconded national experts	1,033,000	Cost of national officials or other experts on secondment to EIOPA or called for short consultation.
A-1111	Contract agents	1,850,000	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1112	Trainees	65,000	Remuneration of trainees and costs related to the provision of trainees.
A-1130	Contributions by the agency to social security	522,000	Employer's contribution to insurance against sickness, accidents, occupational disease and unemployment.
A-1133	Employers contribution to the EU pension scheme	1,300,000	Employer's contribution to the EU pension scheme.
A-1170	Interim and External services	300,000	Expenditure related to the hire of staff from interim companies for providing administrative support and related to external services performing administrative tasks, and projects under supervision of EIOPA staff.

Budget line	Budget line name	Budget 2018	Budget line description
A-1180	Recruitment expenses	228,000	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 and assessment services by external companies. Travel expenses, installation allowance and moving expenses.
A-1300	Administrative mission expenses	115,000	Expenditure related to travel for administrative purposes.
A-1400	Socio-medical infrastructure	189,000	Expenditure for schools and kindergartens for the children of staff; expenditure for medical services of staff for medical visits, annual check-ups and mandatory medical examinations of candidates prior to recruitment and the expenditure related to the Medical Advisor.
A-1600	Training	198,000	Expenditure related to training undertaken by EIOPA staff, including training material and fees.
A-1700	Representation expenses, receptions and events	6,000	Expenditure for representation expenses and miscellaneous receptions.
A-2000	Rental of building and associated costs	1,671,358	Rental expenditure for EIOPA's premises.
A-2010	Running costs for building	592,500	Expenditure for the building insurance, utilities and electricity.
A-2040	Maintenance and cleaning	78,000	Expenditure for maintenance, cleaning, repairs and handyman services.
A-2050	Fitting out premises, refurbishment works, cabling and miscellaneous expenditure on building	40,000	Expenditure for maintenance, repairs, small works; cleaning of the premises; provisions for the end-of-contract dismantling expenses as per the rental contract. Includes also other building-related expenditure.
A-2100	Purchase and maintenance of hardware and software	310,000	Expenditure related to the purchase of hardware, software and their maintenance for administrative purposes.
A-2200	Technical equipment and installations	2,499	Expenditure related to the purchase of audio-visual equipment and other moveable property, including installation and commissioning expenses.
A-2201	Purchase new furniture	20,000	Expenditure related to the purchase and installation of furniture and related items.
A-2300	Stationery, office supplies, printing and documentation expenditure	20,000	Expenditure for stationery and general office supplies
A-2301	Leasing movable property	25,000	Expenditure related to the leasing and maintenance of printers and copy machines, including page prints and consumables.

Budget line	Budget line name	Budget 2018	Budget line description
A-2320	Legal advice	50,000	Legal expenditure for staff and administrative issues, including litigation and court costs.
A-2330	Miscellaneous insurance	18,000	Expenditure related to all type of insurance, excluding building insurance reflected in BL 2010 and employment-related insurance reflected in Title 1.
A-2331	Other administrative expenditure including bank charges	4,000	Other administrative expenditure not separately provided for in other items, and bank charges.
A-2400	Postal and delivery charges	5,000	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunication charges	150,000	Expenditure for landline telephony, conference calls, calls and messages on mobile phones, and related subscription fees.
A-2411	Telecommunication equipment and installations	27,110	Expenditure for telecommunication equipment, telephony systems, network components and mobile phone devices and accessories.
A-2500	Information, publication and administrative translation costs	60,000	Expenditure for the publication of EIOPA's budget and amending budgets in the Official Journal of the European Union, EIOPA Annual Report, press contact database, corporate newsletters, procurement documentation, administrative translations.
A-2600	General meeting expenses	30,000	Expenditure for EIOPA meetings for administrative purposes, held in Frankfurt, inside and outside the EIOPA premises.
B3-100	Organisation of trainings and events	165,000	Expenditure for the organisation of sectoral and cross-sectoral trainings and events held either at EIOPA premises or externally.
B3-101	Third country equivalence and related international cooperation	35,000	Expenditure for the organisation of equivalence and convergence related work as well as international cooperation, dialogues and training linked to it.
B3-200	Operational Information and Data Management	2,915,541	Expenditure for the Core Business IT, Information and Data Management Programme.
B3-201	Operational purchase and maintenance of software	600,000	Expenditure related to software and subscription purchases and maintenance for operational purposes, mainly related to Operational Information and Data Management.
B3-300	Operational missions expenses	400,000	Expenditure relating to travel for operational purposes such as working groups, organisation of trainings and events, Equivalence and External Relations, and all missions related to EIOPA's core business activities.
B3-301	Communication and operational documentation expenditure	180,000	Operational expenditure for communication and media expenses.

Budget line	Budget line name	Budget 2018	Budget line description
B3-302	Operational legal advice	40,000	Legal expenditure for operational purposes, including litigation and related court costs.
B3-303	Operational translation costs, incl. CDT	50,000	Expenditure for operational purposes such as translation of guidelines, opinions, and documents received regarding complaint handling or mediation.
B3-304	Operational general meeting expenses	170,000	Expenditure for EIOPA meetings for operational purposes held inside and outside the EIOPA premises including catering.
B3-305	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.
B3-306	Other operational expenditure	0	Other operational expenditure not separately provided for in other items.
B3-307	Stakeholder group meetings	130,000	Expenditure for the organisation of Stakeholder Group meetings held inside and outside the EIOPA premises excluding catering.
B3-308	Management Board meetings	0	Expenditure for the organisation of Management Board meetings held inside and outside the EIOPA premises excluding catering.
B3-309	Board of Supervisors meetings	12,000	Expenditure for the organisation of Board of Supervisors meetings held outside the EIOPA premises excluding catering.
B3-310	Board of Appeal meetings	20,000	Expenditure for the organisation of Board of Appeals meetings held inside and outside the EIOPA premises excluding catering.
TOTAL		25,207,008	

3. Budget 2018 Expenditure Overview by Titles

Title/Chapter	Budget appropriation amounts in Euros
Title 1 - Staff Expenditure	17,386,000
Title 2 - Infrastructure and operating expenditure	3,103,467
Title 3 - Operational Expenditure	4,717,541
TOTAL EXPENDITURE	25,207,008

4. Establishment Plan 2018

Function group and grade	2018	
	Permanent posts	Temporary posts
AD 16	—	1
AD 15	—	1
AD 14	—	1
AD 13	—	4
AD 12	—	11
AD 11	—	14
AD 10	—	13
AD 9	—	15
AD 8	—	14
AD 7	—	11
AD 6	—	9
AD 5	—	2
Total AD	—	96
AST 11	—	—
AST 10	—	1
AST 9	—	1
AST 8	—	3
AST 7	—	3
AST 6	—	3
AST 5	—	3
AST 4	—	2
AST 3	—	-
AST 2	—	—
AST 1	—	—
Total AST	—	16
Grand Total		112