



EBA Management Board Decision DC 027
Adopting the 2011 Budget
Annex

European Banking Authority

ANNEX: DETAILED 2011 BUDGET

EUROPEAN BANKING AUTHORITY		Budget 2011	
Title Chapter Article Lines	Description		Remarks
1 10	REVENUE 2011 Revenue from Member States		
1000	Members' Contribution	7,410,800	Art. 62 of Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC
2 2000	Third Countries' Contribution Observers' fees	199,000	Contribution from EEA Members.
3	European Community Contribution		
3000	European Community Contribution	5,073,200	A contribution for the Authority is entered in the general budget of the European Union. The revenue entered represents the contribution provided
4 4000	Administrative operation Revenue from bank interest and other ite	0	This appropriation concerns the revenue from bank interest and other items.
GRAND TOTAL		12,683,000	

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EUROPEAN BANKING AUTHORITY		Budget 2011	
Title Chapter Article Lines	Description		Remarks
	EXPENDITURE 2011		
1	STAFF EXPENDITURE		
11	Staff in active employment		
110	Staff holding a position in the establishment plan		
1100	Basic salaries	2,528,036	Staff regulations of officials of the European Communities, and in particular Art. 62 and Art. 66 applicable. This appropriation covers the basic salaries of officials and temporary staff holding
1101	Family allowances	145,362	Staff Regulations of officials of the European Communities, and in particular Articles 42a, 42b, 62, 67 and 68a thereof, Article 3.2 of Annex VII thereto. This appropriation covers family allowances: household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance of relevant staff.
1102	Expatriation and foreign residence allow	342,195	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Art. 4 of Annex thereto. This appropriation covers the expatriation and foreign residence allowances of relevant staff.
110	<i>Total article</i>	3,015,593	
111	<i>Other staff under Staff Regulations</i>		
1110	Seconded national experts	120,000	To cover benefits of Secondment of National Experts.
1111	Contract agents	300,000	Conditions of employment of other servants of the European Union, and in particular Art.3a and Title IV thereof. This appropriation covers the basic remuneration of contract agents excluding the amounts paid in the form of weightings, which are charged to item 1160. The social security contributions are charged to Article 113.
1112	Trainees	0	To cover organization expenses for traineeships.
111	<i>Total article</i>	420,000	
112	<i>Other local staff</i>		
1120	Salaries	250,000	This appropriation intends to cover salaries of EBA staff recruited by CEBS before 31st December 2010 and having not opted for temporary agents contract.
1121	Pay As You Earn	0	This appropriation intends to cover social contributions for EBA staff recruited by CEBS before 31st December 2010 and having not opted for temporary agents contract.
1122	National Insurance	0	This appropriation intends to cover social contributions for EBA staff recruited by CEBS before 31st December 2010 and having not opted for temporary agents contract.
1123	Statutory Maternity Pay	0	This appropriation intends to cover social contributions for EBA staff recruited by CEBS before 31st December 2010 and having not opted for temporary agents contract.
1124	Statutory Sick Pay	0	This appropriation intends to cover social contributions for EBA staff recruited by CEBS before 31st December 2010 and having not opted for temporary agents contract.
1125	Seconded from supervisory authorities	859,387	This appropriation intends to cover secondees from supervisory authorities.
112	<i>Total article</i>	1,109,387	
113	<i>Contributions by the agency to social se</i>		
1130	Insurance against sickness	89,492	Staff Regulations of officials of the European Communities, and in particular Art. 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Art. 23 thereof. This appropriation covers the Authority's sickness contributions.
1131	Insurance against accidents and occupat	20,477	Staff Regulations of officials of the European Communities, and in particular Art. 73 thereof and Art. 15 of Annex VIII thereto. This appropriation covers the Authority's contributions towards insurance against accidents and occupational diseases and the supplementary expenditure arising from the application of the statutory provisions in this area.
1132	Insurance against unemployment	31,348	Conditions of employment of other servants of the European Communities, and in particular Art. 28 and 96 thereof. This appropriation covers the cost of unemployment insurance for relevant staff.
1133	Contribution to the Community pension	0	Conditions of employment of other servants of the European Communities, and in particular Art. 42 thereof. This appropriation covers payments by the Authority to accumulate or maintain pension rights for relevant staff in their country of origin.
113	<i>Total article</i>	141,317	
114	<i>Miscellaneous allowances and grants</i>		
1140	Birth and death grants	10,000	Staff Regulations of officials of the European Communities, and in particular Art. 70, 74 and 75 thereof. This appropriation covers: -birth grants; -in the event of an official's death:- the deceased's full remuneration until the end of the third month following that in which death occurred,- the costs of transporting the body of the deceased's place of origin.
1141	Travel expenses for annual leave	120,000	Staff Regulations (Articles 72 and 23) applicable to Temporary Agents.
1142	Other allowances and repayments	5,000	Compensation allowances for the staff.
114	<i>Total article</i>	135,000	
115	<i>Overtime</i>		
1150	Overtime	10,000	Staff Regulations of officials of the European Communities, and in particular Art. 56 and Annex VI thereto. This article covers the flat-rate allowances and payments at hourly rates for overtime worked
115	<i>Total article</i>	10,000	

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Title Chapter Article Lines	Description		Remarks
116	<i>Salary weighting</i>		
1160	Salary weighting	582,006	Staff Regulations of officials of the European Communities, and in particular Art. 64 and 65 thereof and Art. 17 (3) of Annex VII thereto. This appropriation covers the cost of weightings applied to the remuneration of relevant staff.
116	<i>Total article</i>	582,006	
11	<i>Total chapter</i>	5,413,303	
12	Expenditure relating to staff management and recruitment		
120	<i>Expenditure on recruitment procedure</i>		
1200	Expenditure on recruitment procedure	66,000	To cover expenditure arising from recruitment procedures, and in particular the cost of publishing vacancies, inviting applicants to interview.
120	<i>Total article</i>	66,000	
121	<i>Travel expenses of recruited staff and family</i>		
1210	Travel expenses of recruited staff and family	45,000	Staff Regulations of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 7 Annex VII thereto. This appropriation covers travel expenses due to relevant staff (including their families) on taking up their duties or leaving the institution or transfer to another place of employment.
121	<i>Total article</i>	45,000	
122	<i>Installation, resettlement and transfer allowances</i>		
1220	Installation, resettlement and transfer allowances	242,220	Staff Regulations of officials of the European Communities, and in particular Art. 5 and 6 of Annex VII thereto. This appropriation covers installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the institution and resettling elsewhere.
122	<i>Total article</i>	242,220	
123	<i>Removal expenses</i>		
1230	Removal expenses	14,000	Staff Regulations of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 20 of Annex VII thereto. This appropriation covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
123	<i>Total article</i>	14,000	
124	<i>Temporary daily subsistence allowances</i>		
1240	Temporary daily subsistence allowances	122,742	Staff Regulations of officials of the European Communities, and in particular Art. 20 and 71 thereof and Art. 20 of Annex VII thereto. This appropriation covers temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment.
124	<i>Total article</i>	122,742	
126	<i>Provisional appropriation</i>		
1260	Provisional appropriation	86,206	Staff Regulations of officials of the European Communities, and in particular Art. 65 and 65a thereof and Annex XI thereto. Financial Regulation of 25 June 2002 applicable to the general budget of the European Communities (OJ L 248, 16.02.2002, p. 1). This appropriation covers the cost of any adjustments to remuneration's approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other articles or items in this chapter in accordance with the Financial Regulation.
126	<i>Total article</i>	86,206	
127	<i>Freelance proofreading</i>		
1270	Freelance proofreading	30,000	This appropriation covers the costs of freelance proofreading.
127	<i>Total article</i>	30,000	
128	<i>Interim services</i>		
1280	Interim services		This appropriation covers the employment of interim staff to cover exceptional services or peaks in the workload.
128	<i>Total article</i>	0	
129	<i>External services</i>		
1290	External services	25,029	This appropriation covers external services such as telephone operators or clerical and secretarial staff.
129	<i>Total article</i>	25,029	
12	<i>Total chapter</i>	631,197	
13	Mission expenses, travel and incidental expenses		
130	<i>Administrative mission expenses</i>		
1300	Administrative mission expenses	471,000	This appropriation is intended to cover mission expenses, travel insurance, expenditure on transport, payment of daily mission allowances, and of other ancillary or exceptional expenditure incurred by established staff of the Authority.
130	<i>Total article</i>	471,000	
13	<i>Total chapter</i>	471,000	

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Title Chapter Article Lines	Description		Remarks
14	Socio-medical infrastructure		
140	<i>Medical service</i>		
1400	Medical service	23,000	This appropriation is intended to cover the costs of medical services, including medical visits, annual medical check-ups, preventive medical examinations.
140	<i>Total article</i>	23,000	
141	<i>Early childhood centres and other creches</i>		
1410	Early childhood centres and other creche	5,000	This appropriation covers the expenditure relating to Early Childhood Centres and creches.
141	<i>Total article</i>	5,000	
14	<i>Total chapter</i>	28,000	
15	Mobility, exchange of civil servants and experts		
150	<i>Mobility, exchange of civil servants and</i>		
1500	Mobility, exchange of civil servants and experts		
150	<i>Total article</i>	0	
15	<i>Total chapter</i>	0	
16	Training		
160	<i>Training</i>		
1600	Training	64,500	Staff Regulations of officials of the European Communities, and in particular Art. 24 (a) thereof. This appropriation covers introduction courses for new recruits, staff development courses, retraining, courses on the use of modern techniques, seminars, information sessions on EU matters.
160	<i>Total article</i>	64,500	
16	<i>Total chapter</i>	64,500	
17	Representation expenses, receptions and events		
170	<i>Representation expenses, receptions and events</i>		
1700	Representation expenses, receptions and	26,000	This appropriation covers expenditure on the Authority's obligations in respect of representation especially linked with receptions. This expenditure may be incurred by authorised staff individually in the fulfillment of their duties and as part of the Authority's activities.
170	<i>Total article</i>	26,000	
17	<i>Total chapter</i>	26,000	
1	TOTAL TITLE I	6,634,000	
2	INFRASTRUCTURE AND		
	ADMINISTRATIVE EXPENDITURE		
20	Rental of building and associated costs		
200	<i>Rental of building</i>		
2000	Rental of building	847,381	This appropriation covers the payment of rents relating to occupied buildings or part of buildings, including the cost of security and surveillance of the building.
200	<i>Total article</i>	847,381	
201	<i>Insurance</i>		
2010	Insurance	67,253	This appropriation covers the payment of insurance premiums on the buildings or part of buildings occupied by the Authority as well as for contents and civil liability.
201	<i>Total article</i>	67,253	
202	<i>Water, gas, electricity, heating</i>		
2020	Water, gas, electricity, heating	410,400	This appropriation covers water, gas, electricity and heating costs.
202	<i>Total article</i>	410,400	
203	<i>Maintenance and cleaning</i>		
2030	Maintenance and cleaning	40,352	This appropriation covers maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies.
203	<i>Total article</i>	40,352	
204	<i>Taxes - London Business rates</i>		
2040	Taxes - London Business rates	381,994	
204	<i>Total article</i>	381,994	
205	<i>Fitting out premises and refurbishment works</i>		
2050	Fitting out premises and refurbishment v	300,000	partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
205	<i>Total article</i>	300,000	
206	<i>Security and surveillance of building</i>		
2060	Security and surveillance of building	0	
206	<i>Total article</i>	0	
209	<i>Other expenditure on buildings</i>		
2090	Other expenditure on buildings	0	
209	<i>Total article</i>	0	
20	<i>Total chapter</i>	2,047,380	
21	Information and communication technology		
210	<i>Information and communication technology</i>		

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Title Chapter Article Lines	Description		Remarks
2100	Purchase of hardware and software	122,525	This appropriation covers the procurement of computing and other similar electronic office equipment and hardware and software.
2102	Hire of hardware and software		This appropriation covers the hire or leasing of hardware and software, which are needed for the normal operation of the Authority, where purchase is either uneconomical or difficult because of budgetary restrictions.
2103	Maintenance of hardware and software	78,416	This appropriation covers expenditure on the maintenance and repair of hardware and software referred to in items 2100 to 2102 .
2104	External services	0	
2105	Website	96,679	
210	<i>Total article</i>	297,620	
21	<i>Total chapter</i>	297,620	
22	Movable property and associated costs		
220	<i>Movable property and associated costs</i>		
2200	Purchase of technical equipment and installations		
2201	Hire of technical equipment and installat	15,120	This appropriation covers the hire of equipment whose purchase is either uneconomical or difficult because of budgetary restrictions.
2202	Maintenance and repairs	38,880	
2203	Purchase of furniture		This appropriation covers the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives etc.
2204	Hire of furniture		This appropriation covers the hiring of furniture.
220	<i>Total article</i>	54,000	
22	<i>Total chapter</i>	54,000	
23	Current administrative expenditure		
230	<i>Main current administrative expenditure</i>		
2300	Stationery and office supplies	44,167	This appropriation covers the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing.
2301	Subscriptions to newspapers and period	25,000	This appropriation covers the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins, on-line databases, other specialised publications and library services.
230	<i>Total article</i>	69,167	
231	<i>Financial charges</i>		
2310	Bank and financial charges	3,533	This appropriation covers bank charges (commission, agios, miscellaneous expenditure).
231	<i>Total article</i>	3,533	
232	<i>Legal expenses</i>		
2320	Legal advise	5,300	This appropriation covers the cost of external legal consultancy.
2321	Tax advise		
2322	Damages		This appropriation covers expenses for damages.
232	<i>Total article</i>	5,300	
233	<i>Other administrative operating expenses</i>		
2330	Miscellaneous insurance		This appropriation covers various types of insurance (mission insurance, insurance for accountant, professional indemnity etc.).
2331	Removal costs and associated handling		This appropriation covers departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
2332	Other administrative expenditure		
233	<i>Total article</i>	0	
23	<i>Total chapter</i>	78,000	
24	Postage and telecommunications		
240	<i>Postal and delivery charges</i>		
2400	Postal and delivery charges	5,000	This appropriation covers expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Agency's internal mail.
240	<i>Total article</i>	5,000	
241	<i>Telecommunication charges</i>		
2410	Telecommunication charges	95,000	This appropriation covers fixed rental costs, the cost of calls and messages, maintenance fees, repairs and maintenance of equipment, subscription charges, the cost of communications (telephone including running costs of mobile phones, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
241	<i>Total article</i>	95,000	

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Title Chapter Article Lines	Description		Remarks
242	<i>Telecommunication equipment and installations</i>		
2420	Telecommunication equipment and installations	10,000	This appropriation covers expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
242	<i>Total article</i>	10,000	
24	<i>Total chapter</i>	110,000	
25	<i>Information and publishing</i>		
250	<i>Information and publishing</i>		
2500	Information and publication costs	111,112	This appropriation covers publishing expenses not covered in Title 3, in particular expenses for the publication of the Agency's budget and amending budgets in the Official Journal of the European Union.
2501	Translation costs, including the CdT	119,047	This appropriation covers the costs of translations sent to the Translation Centre in Luxembourg, for all texts directly connected with the implementation of the Authority's work programme.
2502	Studies	19,841	
250	<i>Total article</i>	250,000	
25	<i>Total chapter</i>	250,000	
26	<i>Meeting expenses</i>		
260	<i>General meeting expenses</i>		
2600	General meeting expenses	75,000	This appropriation intends to cover the cost of hire of rooms, lunches, refreshments and external staff hired for the event.
260	<i>Total article</i>	75,000	
261	<i>Stakeholder Group - Consultations</i>		
2610	Reimbursement of costs for BSG members	108,000	This appropriation intends to cover the costs of members representing non-profit organizations or academics should receive adequate compensation.
2611	Other expenses relating to BSG meetings		
2612	Expenses relating to consultations	100,000	This appropriation intends to cover the cost of hire of rooms, lunches, refreshments and external staff hired for the event and printing.
261	<i>Total article</i>	208,000	
262	<i>Management Board</i>		
2620	Management Board meetings	26,000	This appropriation intends to cover the cost of hire of rooms, lunches, refreshments and external staff hired for the event.
2621	Other expenses relating to Management Board		
262	<i>Total article</i>	26,000	
263	<i>Board of Supervisors</i>		
2630	Board of Supervisors meetings	83,000	This appropriation intends to cover the cost of hire of rooms, lunches, refreshments and external staff hired for the event.
2631	Other expenses relating to Board of Supervisors		
263	<i>Total article</i>	83,000	
264	<i>Board of Appeal</i>		
2640	Reimbursement of members cost and per diem	30,000	This appropriation intends to cover the cost of travel and hotel expenses for members, hire of rooms, lunches, refreshments, etc.
2641	Other expenses relating to Board of Appeal		
264	<i>Total article</i>	30,000	
26	<i>Total chapter</i>	422,000	
2	<i>TOTAL TITLE 2</i>	3,259,000	
3	OPERATIONAL 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	Training for national supervisors, staff exchanges and secondments	500,000	Art 29 of the REGULATION (EU) No 1093/2010 OF THE EUROPEAN PARLIAMENT AND OF THE COUNCIL establishing the EBA shall play an active role in building a common Union supervisory culture and consistent supervisory practices, as well as ensuring uniform procedures and consistent approaches throughout the Union. The EBA will therefore organise sectoral and cross sectoral training. This will cover the costs of organising the training seminars, costs of attendance of speakers and participants.
310	<i>Total article</i>	500,000	

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Title Chapter Article Lines	Description		Remarks
311	<i>Operational missions of staff</i>		
3110	Operational missions of staff	0	
311	<i>Total article</i>	0	
31	<i>Total chapter</i>	500,000	
32	Collection of information; developing and maintenance of a central European database		
320	<i>Reporting application</i>		
3200	Reporting application	525,000	The Reporting Application main purpose is to provide the means for EBA to verify the compliance of the CoD Capital Requirements, issued in 2006. The Reporting Application will support the collection of standard and ad hoc reports from the 27 member states, and also provide adequate functionalities related to data validation, data analysis and reporting. It should also support de storage of historical data in a data warehouse and provide the ability to define and monitor reporting obligations.
320	<i>Total article</i>	525,000	
321	<i>Financial institutions register</i>		
3210	Financial institutions register	50,000	The purpose of the Financial Institutions Register is to facilitate the monitoring and production of a comprehensive and consistent list of Financial Institutions (FI) that fall within the responsibilities of EBA, and that will inform the public about the current status of FI issued in the EU (see Capital Requirements Directive (CRD) [Dir 2006/48/EC], EC's Omnibus Proposals for the FCD, 3 rd Money Laundering Directive [2005 60 EC]).
321	<i>Total article</i>	50,000	
322	<i>Collaboration & document management</i>		
3220	Collaboration & document management	60,000	The purpose of the Collaboration & document management solution is to enable the cooperation of the members of the colleges of supervisors of cross border banking groups that should be in place since the end of 2010 (see Article 131 ^a of the amended CRD). The collaboration platform will support secure exchange of unstructured information (in the form of MS Office & PDF documents) and will support document management (workflow, storage query, version control and release management).
322	<i>Total article</i>	60,000	
323	<i>Secure communication</i>		
3230	Secure communication	150,000	The secure communication solution must provide access to secure email, between EBA staff and member delegates in order to support secure information exchange for the subsystems of the new EBA IT platform. It should implement strong IT security controls and authentication, and protect both incoming and outgoing email communications from spam, inbound attacks and new security threats.
323	<i>Total article</i>	150,000	

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Title Chapter Article Lines	Description		Remarks
324	<i>Upgrade EBA infrastructure</i>		
3240	Upgrade EBA infrastructure	140,000	In order to comply with the technical requirements of the IPeBa as defined by BdF, the solution provider, (e.g. to upgrade the workstations' OS to Windows 7), EBA will need to change the equipment used by current staff as well as provide for the needs of new staff (a total of 30 PCs is envisaged).
324	<i>Total article</i>	140,000	
325	<i>Maintenance and running costs</i>		
3250	Maintenance and running costs	400,000	Maintenance and running costs of the IPeBa are defined in the contract signed with BdF, relating to the different components of the solution, and are associated with effort needed to keep the system running in good conditions throughout the year of 2011.
325	<i>Total article</i>	400,000	
326	<i>Steering</i>		
3260	Steering	115,000	Steering costs are related to the expenses of regular meetings that should take place between EBA and BdF committee members, to assure the governance of the IPeBa implementation project.
326	<i>Total article</i>	115,000	
327	<i>Ad hoc information requests</i>		
3270	Ad hoc reporting and requests	150,000	Ad hoc reporting requests will come from changes in COREP/FINREP frameworks, ESRB data needs, extra reports for specific purposes (crises resolution, deposit guarantees, product innovation a.o.) Ad hoc analytical requests will lead to building and maintaining analytical data models and KPIs on top of the Data Warehouse, to address the evolutionary needs of EBA supervisors.
327	<i>Total article</i>	150,000	
328	<i>Training & Promotion</i>		
3280	Training & Promotion	100,000	The foreseen usage of new data analysis tools (like SAS Enterprise Guide) by EBA staff, will demand specific training by external consultants. Also users of the systems will be trained on the usage of the new facilities and therefore training material has to be developed.
328	<i>Total article</i>	100,000	
329	<i>Feasibility studies / Information planning</i>		
3290	Feasibility studies / Information planning	200,000	In 2011 an information plan will be drawn up for the EBA. Several issues will be investigated in feasibility studies.
329	<i>Total article</i>	200,000	
330	<i>Support Systems implementation</i>		
3300	Support Systems implementation	175,000	Several (smaller) systems have to be implemented in 2011 (sTesta, Allegor-HR, Web/Video conferencing)
330	<i>Total article</i>	175,000	
331	<i>Audits & Advices equivalent services</i>		
3310	Audits & Advices equivalent services	75,000	Audits at EBA premises and at BdF premises have to be executed to ensure that the infrastructure is completely secure. Advices on infrastructure and security will be needed
331	<i>Total article</i>	75,000	
332	<i>XBRL Network</i>		
3320	XBRL Network	150,000	Support implementing XBRL taxonomies for COREP/Finrep and the register and new queries
332	<i>Total article</i>	150,000	
32	<i>Total chapter</i>	2,290,000	
3	<i>TOTAL TITLE 3</i>	2,790,000	
	<i>TOTAL GENERAL</i>	12,683,000	
1	STAFF EXPENDITURE	6,634,000	
2	INFRASTRUCTURE AND ADMINIS'	3,259,000	
3	OPERATING EXPENDITURE	2,790,000	
	<i>TOTAL GENERAL</i>	12,683,000	