BUDGET 2019
<table>
<thead>
<tr>
<th>Title</th>
<th>Chapter</th>
<th>Article</th>
<th>Heading</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>PART I</td>
<td>1</td>
<td>1</td>
<td>Contribution from the credit institutions</td>
<td>104,136,000</td>
<td>118,886,000</td>
<td>Regulation (EU) No 1806/2014 of the European Parliament and of the Council of 18 December 2006 establishing uniform rules and a uniform procedure for the resolution of credit institutions and certain investment firms in the framework of a Single Resolution Mechanism and a Single Resolution Fund. Commission Delegated Regulation (EU) 1310/2014 on the provisional system of instalments on contributions to cover the administrative expenditures of the Single Resolution Board during the provisional period</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>100</td>
<td>Contribution from the credit institutions</td>
<td>104,136,000</td>
<td>118,886,000</td>
<td>Article 100 - Total</td>
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<tr>
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<td>Contribution from the credit institutions</td>
<td>104,136,000</td>
<td>118,886,000</td>
<td>Title 1 - TOTAL</td>
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<td>Contribution from the European Union</td>
<td>p.m.</td>
<td>p.m.</td>
<td>A contribution for the Agency is entered in the general budget of the European Union. The revenue entered represents the contribution provided (Article 12 03 XX of the statement of expenditure in Section III 'Commission' of the general budget).</td>
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<tr>
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<td>Contribution from the European Union</td>
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<td>Contribution from the European Union</td>
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<td>Contribution from the European Union</td>
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<tr>
<td></td>
<td>1</td>
<td>3</td>
<td>Miscellaneous revenue</td>
<td>p.m.</td>
<td>p.m.</td>
<td>Revenue from bank interest</td>
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<td>Reserve</td>
<td>p.m.</td>
<td>p.m.</td>
<td>This Item includes the accumulated budget surplus.</td>
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<td>Reserve</td>
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<td>Reserve</td>
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<td>1</td>
<td>9</td>
<td>Reserve</td>
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<td>TOTAL REVENUE PART I</td>
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<td>4</td>
<td>Single Resolution Fund</td>
<td>6,805,602,338</td>
<td>7,766,791,125</td>
<td>Contributions paid in accordance with SRM Article 70</td>
</tr>
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<td>Single Resolution Fund</td>
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<td>Title 4 - TOTAL</td>
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<tr>
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<td>Single Resolution Fund</td>
<td>6,805,602,338</td>
<td>7,766,791,125</td>
<td>TOTAL REVENUE PART II</td>
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</tbody>
</table>

### PART II

<table>
<thead>
<tr>
<th>Title</th>
<th>Chapter</th>
<th>Article</th>
<th>Heading</th>
<th>Budget 2018</th>
<th>Budget 2019</th>
<th>Remarks</th>
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<tbody>
<tr>
<td></td>
<td>1</td>
<td>49</td>
<td>Budget result from financial year</td>
<td>p.m.</td>
<td>p.m.</td>
<td>Positive budget result within the meaning of Article 92 of SRB Financial Regulation, entered in accordance with Article 18.</td>
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<td>Budget result from financial year</td>
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<td>Budget result from financial year</td>
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<td>Chapter</td>
<td>Article</td>
<td>Heading</td>
<td>Appropriations 2018</td>
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<td>Remarks</td>
</tr>
<tr>
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<td>---------</td>
</tr>
<tr>
<td>STAFF</td>
<td>11</td>
<td>STAFF IN ACTIVE EMPLOYMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100</td>
<td></td>
<td></td>
<td>Basic salaries</td>
<td>24,830,150</td>
<td>27,842,000</td>
<td>This appropriation is intended to cover the basic salaries of statutory staff.</td>
</tr>
<tr>
<td>1101</td>
<td></td>
<td></td>
<td>Family allowances</td>
<td>2,400,000</td>
<td>2,083,000</td>
<td>This appropriation is intended to cover the household allowance, dependent child allowance, pre-school allowance, education allowance and parental leave allowance for temporary staff.</td>
</tr>
<tr>
<td>1102</td>
<td></td>
<td></td>
<td>Exaptation and foreign residence allowances</td>
<td>3,100,000</td>
<td>3,483,000</td>
<td>This appropriation is intended to cover the expatiation and foreign residence allowances of temporary staff.</td>
</tr>
<tr>
<td>111</td>
<td></td>
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<td>Guest staff</td>
<td>30,335,150</td>
<td>39,378,000</td>
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<tr>
<td>1110</td>
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<td>Contract agents</td>
<td>p.m.</td>
<td>p.m.</td>
<td></td>
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<tr>
<td>1111</td>
<td></td>
<td></td>
<td>Seconded national experts</td>
<td>1,260,000</td>
<td>1,860,000</td>
<td>This appropriation is intended to cover the cost of national officials or other experts on secondment or temporary assignment to the Board or called for short consultations from within and outside the European Union.</td>
</tr>
<tr>
<td>1112</td>
<td></td>
<td></td>
<td>Trainees</td>
<td>158,000</td>
<td>150,000</td>
<td>This appropriation is intended to cover the expenditure relating to trainees hosted by the Board. The expenditure includes trainees' allowances, social security allowances and contributions, travel expenses for travel at the beginning, during and at the end of the training programme.</td>
</tr>
<tr>
<td>112</td>
<td></td>
<td></td>
<td>Other staff</td>
<td>2,410,000</td>
<td>2,010,000</td>
<td></td>
</tr>
<tr>
<td>113</td>
<td></td>
<td></td>
<td>Employer's social security contributions</td>
<td>640,000</td>
<td>1,119,000</td>
<td>This appropriation is intended to cover the Board's contribution to insurance against sickness.</td>
</tr>
<tr>
<td>1131</td>
<td></td>
<td></td>
<td>Insurance against accidents</td>
<td>123,000</td>
<td>107,000</td>
<td>This appropriation is intended to cover the Board's contribution to insurance against accidents and occupational disease.</td>
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<tr>
<td>1132</td>
<td></td>
<td></td>
<td>Unemployment insurance</td>
<td>320,000</td>
<td>320,000</td>
<td>The appropriation is intended to cover the Board's contribution to the unemployment insurance.</td>
</tr>
<tr>
<td>1133</td>
<td></td>
<td></td>
<td>Constitution or maintenance of pension rights</td>
<td>4,600,000</td>
<td>5,119,000</td>
<td>This appropriation is intended to cover payments by the Board to constitute or maintain pension rights for relevant staff in their country of origin (conditions of employment of Other Servants of the European Communities and in particular Article 42 thereof).</td>
</tr>
<tr>
<td>114</td>
<td></td>
<td></td>
<td>Miscellaneous allowances and grants</td>
<td>5,687,000</td>
<td>5,665,000</td>
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<tr>
<td>1140</td>
<td></td>
<td></td>
<td>Birth grants and death allowances</td>
<td>6,000</td>
<td>2,000</td>
<td></td>
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<tr>
<td>1141</td>
<td></td>
<td></td>
<td>Travel expenses for annual leave</td>
<td>400,000</td>
<td>426,000</td>
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<tr>
<td>1142</td>
<td></td>
<td></td>
<td>Shiftwork and standby duty</td>
<td>p.m.</td>
<td>36,000</td>
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<td>Other allowances and grants</td>
<td>p.m.</td>
<td>16,000</td>
<td>Conditions of Employment of Other Servants of the European Communities and in particular Articles 14 and 84 thereof.</td>
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<tr>
<td>115</td>
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<td></td>
<td>Overtime</td>
<td>400,000</td>
<td>480,000</td>
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<tr>
<td>1150</td>
<td></td>
<td></td>
<td>Overtime</td>
<td>60,000</td>
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<td>MISCELLANEOUS EXPENDITURE ON STAFF</td>
<td></td>
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<tr>
<td>120</td>
<td></td>
<td>RECRUITMENT AND TRANSFER</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>1200</td>
<td></td>
<td></td>
<td>Recruitment expenses</td>
<td>270,000</td>
<td>312,000</td>
<td>This appropriation is intended to cover expenditure arising from recruitment procedures, including the cost of publishing vacancies, the cost of outsourced assessment for the recruitment for the managerial staff, travel expenditure, pre-recruitment medical exams etc. It is also intended to cover the costs related to relocation services that could be offered by the Board to newly recruited staff to find appropriate housing.</td>
</tr>
<tr>
<td>1201</td>
<td></td>
<td></td>
<td>Installation, resettlement, and daily subsistence allowances</td>
<td>1,534,000</td>
<td>1,048,000</td>
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<td>MISSIONS AND DUTY TRAVEL</td>
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<tr>
<td>1300</td>
<td></td>
<td></td>
<td>Missions expenses, duty travel expenses and ancillary expenditure</td>
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<td>40,000</td>
<td>This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions not related to the work programme of the Board by statutory staff and by national or international experts or officials seconded to the Board.</td>
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<tr>
<td>Article</td>
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<td>Chapter Total</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>1400</td>
<td>Restaurants and canteens</td>
<td>25,000</td>
<td>25,000</td>
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<td>Medical service</td>
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<td>68,000</td>
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<tr>
<td>1420</td>
<td>Social welfare</td>
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<td>Social contacts between staff</td>
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<td>Special allowances for disabled and assistance grants</td>
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<td>p.m.</td>
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<td>1423</td>
<td>Early childhood centres and schooling</td>
<td>860,000</td>
<td>663,000</td>
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<tr>
<td>1500</td>
<td>Further training and language courses</td>
<td>557,000</td>
<td>840,000</td>
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<tr>
<td>1600</td>
<td>Administrative assistance from Community institutions</td>
<td>551,000</td>
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<td>1610</td>
<td>Interim services</td>
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<td>796,000</td>
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<tr>
<td>1700</td>
<td>Representation expenses</td>
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<td><strong>Title 1</strong></td>
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<td><strong>46,982,000</strong></td>
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<td>Appropriations 2018</td>
<td>Appropriations 2019</td>
<td>Remarks</td>
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<td>---------------------</td>
<td>---------</td>
<td></td>
<td></td>
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<tr>
<td>BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</td>
<td>2000</td>
<td>Rental costs</td>
<td>3,125,000</td>
<td>3,200,000</td>
<td>This appropriation is intended to cover the payment of rents relating to buildings or parts of buildings occupied by the Board, parking spaces and storage space, etc.</td>
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<tr>
<td>201</td>
<td>Insurance</td>
<td></td>
<td>7,000</td>
<td>10,000</td>
<td>This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Board, including the contents, civil liability and professional liability.</td>
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<tr>
<td>202</td>
<td>Maintenance and cleaning</td>
<td></td>
<td>500,000</td>
<td>600,000</td>
<td>This appropriation is intended to cover the cost of cleaning premises (regular cleaning, purchase of maintenance, waste management, washing, laundry, and dry cleaning products, etc.) and maintenance of equipment and technical installations (lifts, central heating, air-conditioning equipment, etc.). It also covers repainting, smaller repairs and related supplies.</td>
<td></td>
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<tr>
<td>203</td>
<td>Water, gas, electricity, heating</td>
<td></td>
<td>200,000</td>
<td>200,000</td>
<td>This appropriation is intended to cover water, gas, electricity and heating costs.</td>
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<tr>
<td>204</td>
<td>Fitting out of premises</td>
<td></td>
<td>350,000</td>
<td>150,000</td>
<td>This appropriation is intended to cover the fitting out of buildings, alterations to partitioning, alterations to technical installations and other specialist works on electrical equipment, plumbing, painting, floor coverings, etc. It also covers expenditure for necessary equipment, costs for an architect and related consultancy costs.</td>
<td></td>
</tr>
<tr>
<td>205</td>
<td>Security and surveillance of the building</td>
<td></td>
<td>1,100,000</td>
<td>1,217,000</td>
<td>This appropriation is intended to cover the expenses concerning the security and safety of persons, of the equipment and of the premises. It consists in technical assistance, studies and consultancy, edition of security documents, purchase, installation and maintenance of security and firefighting equipment, recurrent expenditure such as access cards, purchase of security services (such as the contracts for the guarding of buildings), security inspection and other security related expenses.</td>
<td></td>
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<tr>
<td>INFORMATION AND COMMUNICATION TECHNOLOGY</td>
<td>2100</td>
<td>ICT equipment - Hardware and software</td>
<td>2,036,850</td>
<td>2,682,100</td>
<td>This appropriation is intended to cover the purchase and hire/lease of hardware and the purchase of software and software licenses needed for the administration of the Board (and not directly related to the work programme of the Board).</td>
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<tr>
<td>2101</td>
<td>ICT Maintenance</td>
<td></td>
<td>791,000</td>
<td>846,000</td>
<td>This appropriation is intended to cover the maintenance costs for hardware and software needed for the administration of the Board (and not directly related to the work programme of the Board).</td>
<td></td>
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<tr>
<td>2103</td>
<td>Analysis, programming, technical assistance and other external services for the administration of the Agency</td>
<td></td>
<td>1,325,000</td>
<td>1,710,000</td>
<td>This appropriation is intended to cover the cost of services related to the analysis, programming and technical assistance for ICT systems needed for the administration of the Board (and not directly related to the work programme of the Board).</td>
<td></td>
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<tr>
<td>2104</td>
<td>Telecommunications equipment</td>
<td></td>
<td>1,294,000</td>
<td>1,294,000</td>
<td>This appropriation is intended to cover expenditure on equipping buildings with telecommunications and, in particular, the purchase, hire, installation and maintenance of cabling. It also covers the purchase of mobile phones and ancillary equipment as well as the costs of related technical assistance. It furthermore covers the costs of maintenance and repair of this technical equipment.</td>
<td></td>
</tr>
<tr>
<td>MOVABLE PROPERTY AND ASSOCIATED COSTS</td>
<td>2200</td>
<td>Technical equipment and installations</td>
<td>50,000</td>
<td>40,000</td>
<td>This appropriation is intended to cover the purchase and hire/lease of audiovisual, reproduction and interpreting equipment. It also covers installations and equipment for disabled persons and specialised equipment for canteen &amp; kitchen. This appropriation is intended to cover expenditure related to the maintenance and repair of the equipment as well as the costs for technical assistance, etc.</td>
<td></td>
</tr>
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</table>
### Title 2

<table>
<thead>
<tr>
<th>Article</th>
<th>Description</th>
<th>Amounts</th>
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</thead>
<tbody>
<tr>
<td>220</td>
<td>Furniture</td>
<td>200,000 100,000</td>
</tr>
<tr>
<td>221</td>
<td>This appropriation is intended to cover the purchase, maintenance, lease hire and repair of furniture.</td>
<td></td>
</tr>
<tr>
<td>225</td>
<td>Documentation and library expenditure</td>
<td>618,000 1,315,600</td>
</tr>
<tr>
<td>2250</td>
<td>This appropriation is intended to cover:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>purchase of books, documents and other non-periodic publications and the updating of existing volumes;</td>
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</tr>
<tr>
<td></td>
<td>special library and archiving equipment, binding and upkeep of books and periodicals;</td>
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</tr>
<tr>
<td></td>
<td>subscription to periodicals and on-line services;</td>
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<tr>
<td></td>
<td>purchase of databases with technical information;</td>
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<td></td>
<td>archiving services, etc.</td>
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<td>This appropriation is intended to cover bank charges (commissions, fees, miscellaneous expenditure), the foreign exchange gains and losses and other financial charges not directly related to bank charges.</td>
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<td>Legal expenses</td>
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<td>This appropriation is intended to cover legal costs and the services of lawyers or other experts. It also covers costs awarded against the Board by the Courts.</td>
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<td>241</td>
<td>Telecommunication charges</td>
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<td>This appropriation is intended to cover fixed line costs, mobile subscription charges, the costs of communications (telephone, telex, telegraph, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.</td>
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<td>This appropriation is intended to cover expenditure related to internal meetings. The appropriation is intended to cover travel, subsistence, and incidental expenses of external experts invited for meetings not directly connected with the implementation of the Board's work programme. It also covers the costs for organising these meetings where they are not covered by the infrastructure.</td>
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<td>Telecommunication charges</td>
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### OPERATING EXPENDITURE

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<th>Appropriations 2019</th>
<th>Remarks</th>
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<tr>
<td>3100</td>
<td>Governance</td>
<td>340,000</td>
<td>160,000</td>
<td>This appropriation is intended to cover expenditures related to the governance of the Agency, including expenses related to the plenary and executive sessions of the Board as well as relations with other EU bodies, third countries and International organisations. The appropriation covers among others the cost of the management and horizontal coordination of the Agency's operations, such as Plenary and Executive Board secretariat, interinstitutional activities, relationship management, quality management, information security management and inspection, document and information management, planning, monitoring and reporting, risk management, knowledge management and audit expenses. It also covers reimbursement of persons invited to meetings, catering and venue, and other expenditure related to the activity.</td>
</tr>
<tr>
<td>3101</td>
<td>Support activities to the Fund</td>
<td>7,925,000</td>
<td>3,476,000</td>
<td>This appropriation is intended to cover all the costs to support the activities of the Fund, for example the costs related to the setting-up and maintenance of the borrowing capacity of the Fund. It covers for example the costs related to the rating of the Board, the drafting of the legal framework allowing future funding and drawings on credit lines, the financial communication function and other costs related to the activity. It does not cover the commitment fees to be paid on the credit lines, the expenses incurred by the use of the borrowings and any other similar costs, which are covered by the Fund.</td>
</tr>
<tr>
<td>3102</td>
<td>Resolution readiness</td>
<td>880,000</td>
<td>880,000</td>
<td>This appropriation is intended to cover the expenditure related to the resolution planning, the resolution actions, and necessary tools, policies and regulatory activities. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.</td>
</tr>
<tr>
<td>3103</td>
<td>Resolution Framework</td>
<td>210,000</td>
<td>245,000</td>
<td>This appropriation is intended to cover the expenses related to the cooperation with the National Authorities and with the international stakeholders. In particular it will cover costs of meetings, consultancy, experts, studies, training events, and other costs related to the activity.</td>
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### Article 310 - Total

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<td>3,476,000</td>
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<td>880,000</td>
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<td>210,000</td>
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### 311 - OPERATIONAL MISSIONS, COMMUNICATION AND ICT

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<tr>
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<th>Appropriations 2019</th>
<th>Remarks</th>
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<tbody>
<tr>
<td>3111</td>
<td>Communication</td>
<td>2,175,000</td>
<td>1,843,000</td>
<td>This appropriation is intended to cover the cost of internal and external communications. Such costs include the development of the Board's reputation plan by consolidating its brand, an accurate and balanced presence in the media, the establishment of early warning media monitoring system and a crisis communication plan. In particular it will cover costs of translations, publications, consultancy, experts, studies and other costs related to the activity.</td>
</tr>
<tr>
<td>3112</td>
<td>Missions</td>
<td>1,625,000</td>
<td>1,338,000</td>
<td>This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or exceptional expenditure incurred in connection with missions related to the work programme of the Board by statutory staff and by national or international experts or officials seconded to the Board.</td>
</tr>
<tr>
<td>3113</td>
<td>Software package and information systems</td>
<td>8,730,000</td>
<td>3,820,000</td>
<td>This appropriation is intended to cover all the costs of acquiring, developing and maintaining IT tools to support the resolution planning and decisions activity and the administration of the Fund. In particular it will cover costs of IT Software 'off the shelf' and information systems for operational purposes, when considered as a supply.</td>
</tr>
<tr>
<td>3114</td>
<td>Computing and telecommunications machinery equipment</td>
<td>0</td>
<td>60,000</td>
<td>This appropriation is intended to cover all the costs of acquiring, developing and maintaining IT tools to support the resolution planning and decisions activity and the administration of the Fund. In particular it will cover costs of acquiring IT hardware and related services for operational purposes, when it serves computing or telecommunication purposes. The related services should be provided on a time and material basis.</td>
</tr>
<tr>
<td>3115</td>
<td>IT services; consulting software development and support</td>
<td>0</td>
<td>2,850,000</td>
<td>This appropriation is intended to cover all the costs to support the resolution planning and decisions activity and the administration of the Fund. In particular it will cover costs of IT consulting, software development and support for operational purposes. The related services should be provided on a time and material basis.</td>
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### Article 311 - Total

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<td>3112</td>
<td>1,625,000</td>
<td>1,338,000</td>
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### 320 Contingencies

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</thead>
<tbody>
<tr>
<td>3200</td>
<td>Appeal panel</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>This appropriation is intended to cover costs related to the proceedings and other activities of the Appeal panel. In particular it will cover costs of the proceedings including hearings, remuneration and other costs of alternate and additional members as well as of experts, translations, interpretations, missions, meetings, catering, consultancy, publications and other costs related to the activity.</td>
</tr>
<tr>
<td>3201</td>
<td>Communications during crisis</td>
<td>2,250,000</td>
<td>1,000,000</td>
<td>This appropriation is intended to cover communication expenses in cases of crisis and resolutions.</td>
</tr>
<tr>
<td>3202</td>
<td>Contingency for the Fund</td>
<td>3,000,000</td>
<td>3,000,000</td>
<td>This appropriation is intended to cover expenses for the administration of the Fund related to resolutions. Amongst others it covers the expenses for the outsourcing of funding and treasury operations, investment banking advice and other consultants and advisors.</td>
</tr>
<tr>
<td>3203</td>
<td>Legal and litigation</td>
<td>5,000,000</td>
<td>22,000</td>
<td>This appropriation is intended to cover costs related to potential litigation and the preparatory stages of litigation and it may be used to cover the potential costs awarded against the Agency by the Courts. It includes also the consultancy for legal advice.</td>
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<tr>
<td>3204</td>
<td>Consultancy and advice</td>
<td>15,000,000</td>
<td>15,000</td>
<td>This appropriation is intended to cover the consultancy and advice in cases of resolution, including the preparation phases and general preparation of the SRB for its tasks and responsibilities. It includes amongst other consultancy for accounting, economic and financial analysis.</td>
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<tr>
<td>3205</td>
<td>Crisis contingency</td>
<td>325,000</td>
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<td>This appropriation is intended to provide contingency to cover urgent expenditure in cases of crises.</td>
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### Article 320 - Total

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