



Corporate Support Department
EIOPA-21-085
29 January 2021

European Insurance and Occupational Pensions Authority (EIOPA)

Budget 2021

Adopted by the EIOPA Board of Supervisors on 29 January 2021

Table of Contents

Executive Summary	3
1. EIOPA Budget Revenue 2021	4
2. EIOPA Budget Expenditure 2021	4
3. Budget 2021 Expenditure Overview by Titles	9
4. Establishment Plan 2021	9

Executive Summary

The document provides an overview of the EIOPA Budget 2021 adopted by the Board of Supervisors on 28 January 2021. It is divided into revenue, expenditure, the overview by titles and the establishment plan 2021.

1. EIOPA Budget Revenue 2021

Heading	Budget appropriations in Euros
Contribution from the European Union (40%) including surplus	12,140,600
Contribution from National Competent Authorities (NCA) (60%)	18,210,900
EFTA contributions on top of NCA contributions	563,805
Pensions contributions (comprised of NCA and EFTA contributions) ¹	1,800,000
Other revenues (administrative agreements)	170,000
TOTAL REVENUE	32,885,305

The European Union grants EIOPA a subsidy of 40%. The remaining 60% are contributions from the Member States (NCAs). The individual NCA contributions are calculated according to the weighting of votes set out in Article 3(3) of the Protocol (No 36) on transitional provisions². In addition, since 2016 the NCAs and EFTA states pay the 'employers contributions to the EU pensions' scheme in accordance with Article 83a of the Staff regulations³. EFTA states pay their contributions according to the weighting factor⁴ on the top of the Member States contributions. No surplus was generated in 2019. Therefore, in the absence of a budgetary surplus, the contributions as stated above will be requested from the Commission, the NCAs and EFTA countries.

2. EIOPA Budget Expenditure 2021

Budget line	Budget line name	Budget 2021	Comments
A-1000	Salaries, allowances, insurances	15,675,000.00	Salaries and allowances for temporary agents and employer's contribution to insurance against

¹ NCA pension contributions: EUR 1,745,946; EFTA pension contributions: EUR 54,054.05

² https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=uriserv:OJ.L_.2012.112.01.0006.01.ENG#L_2012112EN.01001001

³ <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:01962R0031-20200101>

⁴ <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=OJ%3AL%3A2017%3A046%3ATOC>

Budget line	Budget line name	Budget 2021	Comments
			sickness, accidents, occupational disease and unemployment.
A-1010	Seconded national experts	1,345,000.00	Cost of national officials or other experts on secondment to EIOPA or called for short consultation
A-1011	Contract agents	2,472,327.00	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	65,000.00	Remuneration of trainees and costs related to the provision of trainees.
A-1013	Service Level Agreements	175,800.00	Service Level Agreements with other institutions (such as Directorate General for Human Resources (DG HR, EUAN) relating to human resources. Service Level Agreements covering IT items and services are not covered under this budget line.
A-1180	Recruitment expenses	380,000.00	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,800,000.00	Employer's contribution to the EU pension scheme.
A-1300	Administrative mission expenses	100,000.00	Expenditure relating to travel for administrative purposes (e.g. corporate support missions, general management missions, staff training). It includes travel expenses, the payment of daily allowances and expenditure incurred during the administrative missions carried out by EIOPA staff, and officials seconded to the EIOPA. It does not include mission costs related to operational purposes which are reflected in Title 3, BL 3300, Operational mission expenses.
A-1400	Socio-medical infrastructure	121,200.00	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-1500	Training	235,000.00	Expenditure for training undertaken by EIOPA staff, including material and fees, including team building, coaching for EIOPA staff
A-1601	External services	200,200.00	Expenditure to cover external services such as reception duties, external expertise, IT, finance, procurement, clerical work and other support services (interim staff).
A-1700	Receptions and events	6,000.00	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.

Budget line	Budget line name	Budget 2021	Comments
A-1800	Social welfare	690,800.00	Expenditure for schools and kindergartens for the children of staff; special assistance grants, other interventions and complementary aid for people with disabilities.
A-1900	Other staff related expenditure	0.00	Expenditure for social events and contacts between staff (e.g. summer event, Christmas party, etc.), contributions and grants for any other expenditure to staff not covered by other budget lines.
A-2000	Rental of building and associated costs	2,675,000.00	Rental expenditure for EIOPA's premises, Expenditure for the building insurance, utilities and electricity, maintenance, cleaning, repairs and handyman services.
A-2050	Fitting out premises and miscellaneous expenditure on building	150,000.00	Expenditure related to fitting out premises, all refurbishment works, cabling and other expenditure on the building.
A-2100	Hardware and software purchase and maintenance	236,000.00	Expenditure related to the purchase of hardware including audio-visual equipment and printers; software, their installation, commissioning expenses and their maintenance for administrative purposes.
A-2201	Furniture and associated costs	100,000.00	Expenditure related to the purchase and installation of furniture, removal services and related items.
A-2202	Movable property and associated costs	20,000.00	Expenditure related to the leasing and maintenance of printers and copy machines, including page prints and consumables and other movable property not covered under BL 2201.
A-2300	Administrative expenditure	82,000.00	Expenditure for stationery, office supplies including kitchen utensils and consumables, retrieval and printing of documents, books, bank charges, any other administrative expenditure and facility management services.
A-2330	Miscellaneous insurance	22,000.00	Expenditure related to all type of insurance, excluding building insurance and employment-related insurance.
A-2400	Postal and delivery charges	3,000.00	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunications	292,000.00	Expenditure for telephone and conference calls and messages on landlines, mobile phones, and related subscription fees. Expenditure for telecommunication equipment, telephone systems, network components, mobile phone devices and accessories.
A-2501	Meeting expenses	26,000.00	Expenditure related to administrative meeting and

Budget line	Budget line name	Budget 2021	Comments
			catering expenses not covered by BL 3100 or 3304.
A-2701	Information and publishing	37,000.00	Expenditure for administrative information, publication and administrative translation costs..
B3-100	Organisation of trainings and events	170,000.00	Expenditure for the organisation of sectoral and cross-sectoral trainings and events held either at EIOPA premises (printing, social events, other supplies and services from external companies) or externally (venue/room rental, catering, printing, social events, other supplies and services from external companies). Includes expenses for external experts, such as speakers, moderators or facilitators (fees, travel and accommodation expenses) and for participants (travel and accommodation) from eligible countries. Related catering costs for meetings at EIOPA premises are excluded, as these are covered by BL 3304, Operational general meeting expenses.
B3-101	International cooperation	65,000.00	Expenditure for the organisation of equivalence and convergence related work as well as international cooperation, dialogues and training linked to it. Includes activities inside and outside the EIOPA premises, such as annual conferences, technical meetings by international bodies (e.g. ASSAL, IAIS/IOPS or World Bank) and side meetings. Also includes operational expenditure for services provided by external companies as well as membership fees to the above-mentioned international bodies. Related catering costs for meetings at EIOPA premises are excluded, as these are covered by BL 3304, Operational general meeting expenses.
B3-200	Operational Information and Data Management	4,149,978.00	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.
B3-300	Operational missions expenses	490,000.00	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. It includes travel expenses, the payment of daily allowances and expenditure incurred during the operational missions carried out by EIOPA staff, and officials seconded to the EIOPA. This appropriation does not include mission costs related to administrative purposes and staff

Budget line	Budget line name	Budget 2021	Comments
			training which are reflected in Title 1, BL 1300, Administrative mission expenses.
B3-301	Communication and operational documentation expenditure	260,000.00	Expenditure for communication and media activities and expenses. It includes production, handling and retrieval of documents, such as subscriptions to newspapers or specialised press.
B3-302	Legal advice	115,000.00	Legal expenditure for legal advice, litigation and related court costs.
B3-303	Operational translations and documentation	390,000.00	Expenditure for translation of documents, guidelines and opinions.
B3-304	General meeting expenses	100,000.00	Expenditure for EIOPA meetings held inside and outside the EIOPA premises, including costs for catering, rental of rooms, services for the technical set up of meeting rooms, rental of audio-visual equipment for meetings, EIOPA seminars, and other meeting expenses.
B3-307	Stakeholder group meetings	190,000.00	Expenditure for the organisation of Stakeholder Group meetings held inside and outside the EIOPA premises; travel expenses, subsistence and incidental expenses of the Stakeholder Groups members. Related catering costs and rental of meetings rooms are excluded, as these are covered by BL 3304, General meeting expenses.
B3-309	Board of Supervisors meetings	16,000.00	Expenditure for the organisation of Board of Supervisors meetings held outside the EIOPA premises, in particular the BoS reception (catering and venue). In-house catering costs are excluded.
B3-310	Board of Appeal meetings	30,000.00	Expenditure for the organisation of Board of Appeals meetings held inside and outside the EIOPA premises; travel expenses, accommodation and allowances for the members of the Board of Appeals. Related in-house catering costs are excluded.
TOTAL		32,885,305.00	

3. Budget 2021 Expenditure Overview by Titles

Title/Chapter	Budget appropriation amounts in Euros
Title 1 - Staff Expenditure	23,266,327
Title 2 - Infrastructure and operating expenditure	3,643,000
Title 3 - Operational Expenditure	5,975,978
TOTAL EXPENDITURE	32,885,305

4. Establishment Plan 2021

Function group and grade	2021	
	Permanent posts	Temporary posts
AD 16	—	1
AD 15	—	1
AD 14	—	1
AD 13	—	4
AD 12	—	10
AD 11	—	13
AD 10	—	14
AD 9	—	19
AD 8	—	15
AD 7	—	15
AD 6	—	20
AD 5	—	11
Total AD	—	124
AST 11	—	1
AST 10	—	1
AST 9	—	2
AST 8	—	3
AST 7	—	3

Function group and grade	2021	
AST 6	—	2
AST 5	—	2
AST 4	—	-
AST 3	—	-
AST 2	—	—
AST 1	—	—
Total AST	—	14
Grand Total	138	