



Corporate Support Department
EIOPA-20/634
6 October 2020

European Insurance and Occupational Pensions Authority (EIOPA)

Budget 2020

Amendment 2

Adopted by the EIOPA Board of Supervisors on 29 September 2020

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Executive Summary

The document provides an overview of the EIOPA Budget 2020 adopted by the Board of Supervisors (BoS) on 30 January 2020, the 1st amendment of the budget adopted by the BoS on the 15 May 2020 and the 2nd amendment of the budget adopted by the BoS on the 29 September 2020. It is divided into revenue, expenditure, the overview by titles and the establishment plan 2020.

1. EIOPA Budget Revenue 2020

Heading	Budget appropriations in Euros
Contribution from the European Union (40%) including surplus	10,489,363
Contribution from National Competent Authorities (NCA) (60%)	15,734,045
EFTA contributions on top of NCA contributions	446,990
Pensions contributions (comprised of NCA and EFTA contributions)	1,310,000
Other revenues (administrative agreements)	406,000
TOTAL REVENUE	28,386,398

The European Union grants EIOPA a subsidy of 40%. The remaining 60% are contributions from the Member States. The individual Member States contributions are calculated according to the weighting of votes set out in Article 3(3) of the Protocol (No 36) on transitional provisions¹. In addition, since 2016 the Member States and EFTA states pay the 'employers contributions to the EU pensions' scheme in accordance with Article 83a of the Staff regulations². EFTA states pay their contributions according to the weighting factor³ on the top of the Member States contributions

2. EIOPA Budget Expenditure 2020

Budget line	Budget line name	Budget 2020	Budget line description
A-1100	Salaries and allowances	11,990,000	Salaries and allowances for Temporary Agents
A-1110	Seconded national experts	1,095,000	Cost of national officials or other experts on secondment to EIOPA or called for short consultation.
A-1111	Contract agents	2,000,000	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.

¹ https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=uriserv:OJ.L_.2012.112.01.0006.01.ENG#L_2012112EN.01001001

² <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX:01962R0031-20200101>

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

Budget line	Budget line name	Budget 2020	Budget line description
A-1112	Trainees	0	Remuneration of trainees and costs related to the provision of trainees.
A-1130	Contributions by the agency to social security	525,000	Employer's contribution to insurance against sickness, accidents, occupational disease and unemployment.
A-1133	Employers contribution to the EU pension scheme	1,310,000	Employer's contribution to the EU pension scheme.
A-1170	Interim and External services	261,023	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.
A-1180	Recruitment expenses	240,000	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	75,000	Expenditure related to travel for administrative purposes.
A-1400	Socio-medical infrastructure	560,000	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	150,000	Expenditure related to training undertaken by EIOPA staff, including training material and fees.
A-1700	Representation expenses, receptions and events	3,000	Expenditure for representation expenses and miscellaneous receptions.
A-2000	Rental of building and associated costs	1,716,000	Rental expenditure for EIOPA's premises.
A-2010	Running costs for building	630,000	Expenditure for the building insurance, utilities and electricity.
A-2040	Maintenance and cleaning	100,000	Expenditure for maintenance, cleaning, repairs and handyman services.
A-2050	Fitting out premises, refurbishment works, cabling and miscellaneous expenditure on building	385,000	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	280,000	Expenditure related to the purchase of hardware, software and their maintenance for administrative purposes.

Budget line	Budget line name	Budget 2020	Budget line description
A-2200	Technical equipment and installations	0	Expenditure related to the purchase of audio-visual equipment and other moveable property, including installation and commissioning expenses.
A-2201	Purchase new furniture	200,000	Expenditure related to the purchase and installation of furniture and related items.
A-2300	Stationery, office supplies, printing and documentation expenditure	55,000	Expenditure for stationery and general office supplies
A-2301	Leasing movable property	17,000	Expenditure related to the leasing and maintenance of printers and copy machines, including page prints and consumables.
A-2320	Legal advice	80,000	Legal expenditure for staff and administrative issues, including litigation and court costs.
A-2330	Miscellaneous insurance	20,000	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	12,000	Other administrative expenditure not separately provided for in other items, and bank charges.
A-2400	Postal and delivery charges	3,500	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunication charges	292,000	Expenditure for landline telephony, conference calls, calls and messages on mobile phones, and related subscription fees.
A-2411	Telecommunication equipment and installations	12,000	Expenditure for telecommunication equipment, telephony systems, network components and mobile phone devices and accessories.
A-2500	Information, publication and administrative translation costs	35,000	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	20,000	Expenditure for EIOPA meetings for administrative purposes, held in Frankfurt, inside and outside the EIOPA premises.
B3-100	Organisation of trainings and events	100,000	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	60,000	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	4,842,875	Expenditure for the Core Business IT, Information and Data Management Programme.

Budget line	Budget line name	Budget 2020	Budget line description
B3-201	Operational purchase and maintenance of software	592,000	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	190,000	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	235,000	Operational expenditure for communication and media expenses.
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	90,000	Expenditure for operational purposes such as translation of guidelines, opinions, and documents received regarding complaint handling or mediation.
B3-304	Operational general meeting expenses	20,000	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	110,000	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	10,000	Expenditure for the organisation of Board of Supervisors meetings held outside the EIOPA premises excluding catering.
B3-310	Board of Appeal meetings	30,000	Expenditure for the organisation of Board of Appeals meetings held inside and outside the EIOPA premises excluding catering.
TOTAL		28,386,398	

3. Budget 2020 Expenditure Overview by Titles

Title/Chapter	Budget appropriation amounts in Euros
Title 1 - Staff Expenditure	18,209,023
Title 2 - Infrastructure and operating expenditure	3,857,500
Title 3 - Operational Expenditure	6,319,875
TOTAL EXPENDITURE	28,386,398

4. Establishment Plan 2020

Function group and grade	2020	
	Permanent posts	Temporary posts
AD 16	—	1
AD 15	—	1
AD 14	—	1
AD 13	—	4
AD 12	—	11
AD 11	—	14
AD 10	—	14
AD 9	—	19
AD 8	—	15
AD 7	—	15
AD 6	—	7
AD 5	—	11
Total AD	—	113
AST 11	—	1
AST 10	—	1
AST 9	—	2
AST 8	—	3
AST 7	—	3

Function group and grade	2020	
AST 6	—	2
AST 5	—	2
AST 4	—	-
AST 3	—	-
AST 2	—	—
AST 1	—	—
Total AST	—	14
Grand Total	127	