



Corporate Support Department  
EIOPA-21-476  
28 July 2021

# **European Insurance and Occupational Pensions Authority (EIOPA)**

## **Budget 2021**

## **Amendment 1**

**Adopted by the EIOPA Board of Supervisors on 07 June 2021**

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## **Executive Summary**

The document provides an overview of the EIOPA Budget 2021 adopted by the Board of Supervisors on 28 January 2021 and its amendment adopted on 7 June 2021. It is divided into revenue, expenditure, the overview by titles and the establishment plan 2021.

## 1. Amended EIOPA Budget Revenue 2021

Heading	Initial budget appropriations in Euro	Amended budget appropriations in Euro
Contribution from the European Union (EU) (40%) including surplus	12,140,600	12,140,600
Contribution from National Competent Authorities (NCA) (60%)	18,210,900	18,210,900
European Free Trade Association (EFTA) contributions on top of NCA contributions	563,805	563,805
Pensions contributions (comprised of NCA and EFTA contributions)	1,800,000	1,800,000
Other revenues (administrative agreements)	170,000	441,000
<b>TOTAL REVENUE</b>	<b>32,885,305</b>	<b>33,156,305</b>

## 2. Amended EIOPA Budget Expenditure 2021 by Title and Chapter

Title/Chapter	Initial budget appropriations in Euros	Amended budget appropriations in Euros <sup>1</sup>
Staff In Active Employment	22,113,327	22,173,327
Missions Expenses, Travel And Incidental Expenses	100,000	100,000
Social And Medical Infrastructure	812,000	812,000
Training	235,000	235,000
Representation Expenses, Receptions And Events	6,000	6,000
<b>TOTAL TITLE I</b>	<b>23,266,327</b>	<b>23,326,327</b>
Rental Of Buildings And Associated Costs	2,825,000	2,795,000
Information And Communication Technology	236,000	453,000
Movable Property And Associated Costs	120,000	120,000
Current Administrative Expenditure	104,000	84,000
Postal And Telecommunications	295,000	128,000
Information And Publishing	37,000	37,000
Meeting Expenses	26,000	26,000
<b>TOTAL TITLE II</b>	<b>3,643,000</b>	<b>3,643,000</b>
Common Supervisory Culture And International Relations	235,000	235,000
Operational Information And Data Management	4,149,978	4,200,978
General Operational Expenses	1,591,000	1,751,000
<b>TOTAL TITLE III</b>	<b>5,975,978</b>	<b>6,186,978</b>
<b>GRAND TOTAL</b>	<b>32,885,305</b>	<b>33,156,305</b>

<sup>1</sup> The amended budget includes additional funds foreseen by the DG Reform Administrative Agreement and also reflects the budget transfers within the same Title already entered this year.

### 3. Amended EIOPA Budget by Budget Line

Budget line	Budget line name	Initial Budget 2021	Amended Budget 2021	Budget line description
A-1000	Salaries, allowances, insurances	15,675,000.00	15,474,800.00	Salaries and allowances for temporary agents and employer's contribution to insurance against sickness, accidents, occupational disease and unemployment.
A-1010	Seconded national experts	1,345,000.00	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	2,532,327.00	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	65,000.00	265,200.00	Remuneration of trainees and costs related to the provision of trainees.
A-1013	Service Level Agreements	175,800.00	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	380,000.00	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,800,000.00	1,800,000.00	Employer's contribution to the EU pension scheme.
A-1300	Administrative mission expenses	100,000.00	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.

Budget line	Budget line name	Initial Budget 2021	Amended Budget 2021	Budget line description
A-1400	Socio-medical infrastructure	121,200.00	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	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	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	6,000.00	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.
A-1800	Social welfare	690,800.00	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	0	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	2,645,000.00	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	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	453,000.00	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	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	20,000.00	Expenditure related to the leasing and maintenance of printers and copy machines, including page prints and

Budget line	Budget line name	Initial Budget 2021	Amended Budget 2021	Budget line description
				consumables and other movable property not covered under BL 2201.
A-2300	Administrative expenditure	82,000.00	62,000.00	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	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	3,000.00	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunications	292,000.00	125,000.00	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	26,000.00	Expenditure related to administrative meeting and catering expenses not covered by BL 3100 or 3304.
A-2701	Information and publishing	37,000.00	37,000.00	Expenditure for administrative information, publication and administrative translation costs.
B3-100	Organisation of trainings and events	170,000.00	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.

<b>Budget line</b>	<b>Budget line name</b>	<b>Initial Budget 2021</b>	<b>Amended Budget 2021</b>	<b>Budget line description</b>
B3-101	International cooperation	65,000.00	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	4,200,978	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.
B3-300	Operational missions expenses	490,000.00	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 training, which are reflected in Title 1, BL 1300, Administrative mission expenses.
B3-301	Communication and operational documentation expenditure	260,000.00	420,000	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	115,000.00	Legal expenditure for legal advice, litigation and related court costs.
B3-303	Operational translations and documentation	390,000.00	390,000.00	Expenditure for translation of documents, guidelines and opinions.

<b>Budget line</b>	<b>Budget line name</b>	<b>Initial Budget 2021</b>	<b>Amended Budget 2021</b>	<b>Budget line description</b>
B3-304	General meeting expenses	100,000.00	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	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	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	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.
<b>TOTAL</b>		<b>32,885,305.00</b>	<b>33,156,305.00</b>	

## 4. Human Resources 2021 planning

Staff population		Initial HR in 2021	Amended HR in 2021
Officials	AD	124	124
	AST	14	14
<b>Total<sup>2</sup></b>		<b>138</b>	<b>138</b>
CA FG IV		19	19
CA FG III		22	22
CA FG II		1	1
CA FG I		0	0
Short term CA FG III (DG Reform Projects)		1	3
<b>Total CA<sup>3</sup></b>		<b>43</b>	<b>45</b>
SNE		29	29
<b>Total SNE</b>		<b>29</b>	<b>29</b>

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<sup>2</sup> Headcounts

<sup>3</sup> FTE = Full Time Equivalent