

# European Insurance and Occupational Pensions Authority (EIOPA) Budget 2021 Amendment 2

Adopted by Board of Supervisors on 17  
December 2021

EIOPA(2021)0067937  
Corporate Support Department  
EIOPA REGULAR USE  
EIOPA-22/064  
24 January 2022

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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 amendments adopted on 7 June 2021 and on 17 December 2022. It is divided into revenue, expenditure, the overview by title and the establishment plan 2021.

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## 1. SECOND AMENMENT OF EIOPA 2021 BUDGET - REVENUES

Heading	First amendment of budget revenue in Euro	Second amendment of budget revenue in Euro
Contribution from the European Union (EU) (40%) including surplus	12,140,600.00	12,140,600.00
Contribution from National Competent Authorities (NCA) (60%)	18,210,900.00	18,210,900.00
European Free Trade Association (EFTA) contributions on top of NCA contributions	563,805.00	563,805.00
Pensions contributions (comprised of NCA and EFTA contributions)	1,800,000.00	1,483,320.64
Other revenues (administrative agreements)	441,000.00	441,000.00
<b>TOTAL REVENUE</b>	<b>33,156,305.00</b>	<b>32,839,625.64</b>

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## 2. SECOND AMENDMENT OF EIOPA BUDGET - EXPENDITURE 2021 BY TITLE AND CHAPTER

Title/Chapter	First amendment - budget appropriations in Euros	Second amendment - budget appropriations in Euros <sup>1</sup>
Chapter 10, 11, 12 and 16 - Staff In Active Employment	22,173,327	21,393,938
Chapter 13 - Missions Expenses, Travel And Incidental Expenses	100,000	25,000
Chapter 14, 18 and 19 - Social And Medical Infrastructure	812,000	812,000
Chapter 15 - Training	235,000	235,000
Chapter 17 - Representation Expenses, Receptions And Events	6,000	9,550
<b>TOTAL TITLE I</b>	<b>23,326,327</b>	<b>22,475,488</b>
Chapter 20 - Rental Of Buildings And Associated Costs	2,795,000	2,683,000
Chapter 21 - Information And Communication Technology	453,000	876,000
Chapter 22 - Movable Property And Associated Costs	120,000	102,000

<sup>1</sup> The amended budget reflects also the budget transfers performed up to 1<sup>st</sup> of December 2022.

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<b>Title/Chapter</b>	<b>First amendment - budget appropriations in Euros</b>	<b>Second amendment - budget appropriations in Euros<sup>1</sup></b>
Chapter 23 - Current Administrative Expenditure	84,000	78,000
Chapter 24 - Postal And Telecommunications	128,000	432,000
Chapter 27 - Information And Publishing	37,000	6,160
Chapter 26 - Meeting Expenses	26,000	0
<b>TOTAL TITLE II</b>	<b>3,643,000</b>	<b>4,177,160</b>
Chapter 31 - Common Supervisory Culture And International Relations	235,000	73,100
Chapter 32 - Operational Information And Data Management	4,200,978	4,873,978
Chapter 33 - General Operational Expenses	1,751,000	1,239,900
<b>TOTAL TITLE III</b>	<b>6,186,978</b>	<b>6,186,978</b>
<b>GRAND TOTAL</b>	<b>33,156,305</b>	<b>32,839,626</b>

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### 3. SECOND AMENDMENT OF EIOPA BUDGET - EXPENDITURE 2021 BY BUDGET LINE

Budget line	Budget line name	First Budget amendment 2021	Second Budget amendment 2021	Budget line description
A-1000	Salaries, allowances, insurances	15,474,800.00	14,556,250.00	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	1,500,000.00	Cost of national officials or other experts on secondment to EIOPA or called for short consultation
A-1011	Contract agents	2,532,327.00	2,050,167.00	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	265,200.00	185,200.00	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	280,000.00	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,800,000.00	1,483,320.64	Employer's contribution to the EU pension scheme.
A-1300	Administrative mission expenses	100,000.00	25,000.00	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.

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Budget line	Budget line name	First Budget amendment 2021	Second Budget amendment 2021	Budget line description
<b>A-1400</b>	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.
<b>A-1500</b>	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
<b>A-1601</b>	External services	200,200.00	1,163,200.00	Expenditure to cover external services such as reception duties, external expertise, IT, finance, procurement, clerical work and other support services (interim staff).
<b>A-1700</b>	Receptions and events	6,000.00	9,550.00	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.
<b>A-1800</b>	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.
<b>A-1900</b>	Other staff related expenditure	0.00	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.
<b>A-2000</b>	Rental of building and associated costs	2,645,000.00	2,548,000.00	Rental expenditure for EIOPA's premises, Expenditure for the building insurance, utilities and electricity, maintenance, cleaning, repairs and handyman services.
<b>A-2050</b>	Fitting out premises and miscellaneous expenditure on building	150,000.00	135,000.00	Expenditure related to fitting out premises, all refurbishment works, cabling and other expenditure on the building.
<b>A-2100</b>	Hardware and software purchase and maintenance	453,000.00	876,000.00	Expenditure related to the purchase of hardware including audio-visual equipment and printers, software, their installation, commissioning expenses and their maintenance for administrative purposes.
<b>A-2201</b>	Furniture and associated costs	100,000.00	92,000.00	Expenditure related to the purchase and installation of furniture, removal services and related items.



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Budget line	Budget line name	First Budget amendment 2021	Second Budget amendment 2021	Budget line description
<b>A-2202</b>	Movable property and associated costs	20,000.00	10,000.00	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.
<b>A-2300</b>	Administrative expenditure	62,000.00	53,500.00	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.
<b>A-2330</b>	Miscellaneous insurance	22,000.00	24,500.00	Expenditure related to all type of insurance, excluding building insurance and employment-related insurance.
<b>A-2400</b>	Postal and delivery charges	3,000.00	3,000.00	Expenditure for postal and delivery charges (post and couriers).
<b>A-2410</b>	Telecommunications	125,000.00	429,000.00	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.
<b>A-2501</b>	Meeting expenses	26,000.00	0.00	Expenditure related to administrative meeting and catering expenses not covered by BL 3100 or 3304.
<b>A-2701</b>	Information and publishing	37,000.00	6,160.00	Expenditure for administrative information, publication and administrative translation costs.
<b>B3-100</b>	Organisation of trainings and events	170,000.00	8,100.00	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.

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Budget line	Budget line name	First Budget amendment 2021	Second Budget amendment 2021	Budget line description
<b>B3-101</b>	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.
<b>B3-200</b>	Operational Information and Data Management	4,200,978.00	4,873,978.00	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.
<b>B3-300</b>	Operational missions expenses	490,000.00	128,000.00	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.
<b>B3-301</b>	Communication and operational documentation expenditure	420,000.00	587,000.00	Expenditure for communication and media activities and expenses. It includes production, handling and retrieval of documents, such as subscriptions to newspapers or specialised press.
<b>B3-302</b>	Legal advice	115,000.00	115,000.00	Legal expenditure for legal advice, litigation and related court costs.
<b>B3-303</b>	Operational translations and documentation	390,000.00	220,664.00	Expenditure for translation of documents, guidelines and opinions.

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Budget line	Budget line name	First Budget amendment 2021	Second Budget amendment 2021	Budget line description
<b>B3-304</b>	General meeting expenses	100,000.00	44,236.00	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.
<b>B3-307</b>	Stakeholder group meetings	190,000.00	80,000.00	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.
<b>B3-309</b>	Board of Supervisors meetings	16,000.00	0.00	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.
<b>B3-310</b>	Board of Appeal meetings	30,000.00	65,000.00	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>33,156,305.00</b>	<b>32,839,625.64</b>	

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## 4. HUMAN RESOURCES PLANNING

Staff Category		Resources allocation – first budget amendment	Resources allocation – second budget amendmnt
Temporary Agents	AD	124	124
	AST	14	14
<b>Total Temporary Agents<sup>2</sup></b>		<b>138</b>	<b>138</b>
Contract Agents FG IV		19	19
Contract Agents FG III		22	22
Contract Agents FG II		1	1
Contract Agents FG I		0	0
Short term Contract Agents FG III (DG Reform Projects)		3	3
<b>Total Contract Agents<sup>3</sup></b>		<b>45</b>	<b>45</b>
Seconded National Experts		29	29
<b>Total Seconded National Experts</b>		<b>29</b>	<b>29</b>

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<sup>2</sup> Headcounts

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

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