

European Insurance and Occupational Pensions Authority (EIOPA) Budget 2022

Adopted by Board of Supervisors on 22
December 2021

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Corporate Support Department
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EIOPA-22/063
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European Insurance and
Occupational Pensions Authority

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EXECUTIVE SUMMARY

The document provides an overview of the EIOPA Budget 2022 adopted by the Board of Supervisors on 22 December 2021. It is divided into revenue, expenditure, the overview by title and the establishment plan 2022.

1. EIOPA 2022 BUDGET - REVENUE

Heading	Budget revenue in Euro
Contribution from the European Union (EU) (40 %) including surplus	12,932,000
Contribution from national competent authorities (NCAs) and European Free Trade Association (EFTA) countries (60 %)	19,398,000
Pensions contributions (comprised of NCAs and EFTA contributions)	1,855,000
Other revenues (administrative agreements)	563,000
Other revenues – DORA fees	1,305,000
TOTAL REVENUES	36,053,000

The European Union grants EIOPA a subsidy of 40%. The remaining 60% are contributions from the Member States (NCAs) and EFTA Countries. 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 provisions¹. In addition, since 2016 the NCAs and EFTA countries pay the ‘employers contributions to the EU pensions’ scheme in accordance with Article 83a of the Staff regulations². The surplus³ generated in 2020 will decrease the contributions above accordingly.

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 Surplus 2020: EU contribution EUR 79,768.00, Member States EUR 129,338.51 and EFTA Countries EUR 3,674.39.

2. EIOPA BUDGET - EXPENDITURE 2022

Budget line	Budget line name	Budget 2022	Description
A-1000	Salaries, allowances, insurances	16,550,000.00	Salaries and allowances for temporary agents and employer's contribution to insurance against sickness, accidents, occupational disease and unemployment.
A-1010	Seconded national experts	1,660,000.00	Cost of national officials or other experts on secondment to EIOPA or called for short consultation
A-1011	Contract agents	2,760,000.00	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	249,600.00	Remuneration of trainees and costs related to the provision of trainees.
A-1013	Service Level Agreements	165,000.00	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	240,000.00	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,895,000.00	Employer's contribution to the EU pension scheme.
A-1300	Administrative mission expenses	60,000.00	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	226,000.00	Expenditure for training undertaken by EIOPA staff, including material and fees, including team building, coaching for EIOPA staff

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Budget line	Budget line name	Budget 2022	Description
A-1601	External services	292,000.00	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	4,000.00	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.
A-1800	Social welfare	657,600.00	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	20,000.00	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	2,654,000.00	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	10,000.00	Expenditure related to fitting out premises, all refurbishment works, cabling and other expenditure on the building.
A-2100	Hardware and software purchase and maintenance	510,000.00	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	20,000.00	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	40,000.00	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	25,000.00	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).

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Budget line	Budget line name	Budget 2022	Description
A-2410	Telecommunications	160,000.00	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	10,000.00	Expenditure related to administrative meeting and catering expenses not covered by BL 3100 or 3304.
A-2701	Information and publishing	37,000.00	Expenditure for administrative information, publication and administrative translation costs..
B3-100	Organisation of trainings and events	145,000.00	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	70,000.00	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	5,492,100.00	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.

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Budget line	Budget line name	Budget 2022	Description
B3-300	Operational missions expenses	266,000.00	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	560,000.00	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	120,000.00	Legal expenditure for legal advice, litigation and related court costs.
B3-303	Operational translations and documentation	710,000.00	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	143,000.00	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	12,500.00	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	45,000.00	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		36,053,000.00	

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3. BUDGET 2022 OVERVIEW BY TITLE

Budget Title	Budget appropriation amounts in Euros
Title 1 - Staff Expenditure	24,900,400
Title 2 - Infrastructure and operating expenditure	3,489,000
Title 3 - Operational Expenditure	7,663,600
TOTAL EXPENDITURE	36,053,000

4. ESTABLISHMENT PLAN 2022

Staff Category		Establishment Plan 2022
Temporary Agents	Administrator (AD)	124
	DORA AD ⁴	5
	Assistants (AST)	14
	DORA AST	1
Total Temporary Agents⁵		144
Contract Staff		42
Contract Staff financed from grant, contribution or service-level agreements		2.5
Total Contract Agents⁶		44.5
Seconded National Experts		29
Total Seconded National Experts		29

⁴ DORA AD and AST posts are based on the current LFS, pending final decision by the co-legislators

⁵ Headcounts

⁶ FTE = Full Time Equivalent

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