

**Statement of revenue and expenditure of the European Insurance and Occupational Pensions Authority (EIOPA)
for the financial year 2020 – amending budget No 2**

(2020/C 407/18)

REVENUE

Title Chapter	Heading	Budget 2020	Amending budget No 2	New amount
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	18 266 398	- 775 363	17 491 035
	Title 1 — Total	18 266 398	- 775 363	17 491 035
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	10 804 000	- 314 637	10 489 363
	Title 2 — Total	10 804 000	- 314 637	10 489 363
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	406 000	56 000	406 000
	Title 9 — Total	406 000	56 000	406 000
	GRAND TOTAL	29 476 398	-1 034 000	28 386 398

EXPENDITURE

Title Chapter	Heading	Appropriations 2020	Amending budget No 2	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	19 438 000	-2 016 977	17 421 023
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	120 000	-45 000	75 000
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	795 000	- 235 000	560 000
1 6	TRAINING	230 000	-80 000	150 000
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	6 000	-3 000	3 000
	Title 1 — Total	20 589 000	-2 379 977	18 209 023
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 880 000	-49 000	2 831 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	261 000	19 000	280 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	234 000	-34 000	200 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	154 000	30 000	184 000
2 4	POSTAL AND TELECOMMUNICATIONS	90 000	217 500	307 500
2 5	INFORMATION AND PUBLISHING	37 000	-2 000	35 000
2 6	MEETING EXPENSES	27 000	-7 000	20 000
	Title 2 — Total	3 683 000	174 500	3 857 500
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE AND INTERNATIONAL RELATIONS	186 000	-26 000	160 000
3 2	OPERATIONAL INFORMATION AND DATA MANAGEMENT	3 654 598	1 836 277	5 434 875
3 3	GENERAL OPERATIONAL EXPENSES	1 363 800	- 638 800	725 000
	Title 3 — Total	5 204 398	1 171 477	6 319 875

Establishment plan

Function group and grade	2020		2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	1	—	1
AD 14	—	1	—	2	—	1
AD 13	—	4	—	5	—	4
AD 12	—	11	—	11	—	11
AD 11	—	14	—	14	—	14
AD 10	—	14	—	14	—	14
AD 9	—	19	—	19	—	15
AD 8	—	15	—	12	—	14
AD 7	—	15	—	14	—	11
AD 6	—	7	—	8	—	10
AD 5	—	11	—	0	—	2
Total AD	—	113	—	101	—	98
AST 11	—	1	—	—	—	—
AST 10	—	1	—	1	—	—
AST 9	—	2	—	1	—	1
AST 8	—	3	—	3	—	3
AST 7	—	3	—	3	—	3
AST 6	—	2	—	2	—	2
AST 5	—	2	—	3	—	3
AST 4	—	0	—	1	—	2
AST 3	—	—	—	—	—	0
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	14	—	14	—	14
Total	—	127	—	115	—	112
Grand Total	127		115		112	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2020	2019
FG IV	19	18
FG III	19	16
FG II	1	1
FG I	—	—
Total FG	39	35
Seconded national experts posts	27	25
Total	66	60

1 Short term Contract Agent with effect from June 2020.
