

EIOPA BUDGET 2024

1ST AMENDMENT

Adopted by the Board of Supervisors on 3 June 2024

Corporate Support Department
EIOPA REGULAR USE
1 July 2024
EIOPA-24-536



Table 1. Revenue

Heading	1	2	3
	Budget 2024	Amending Budget No 1	Amended Budget 2024
Contribution from the European Union (40%) including surplus	13,740,130	146,000	13,886,130
Contribution from national competent authorities (NCA) and European Free Trade Association (EFTA) countries (60%)	20,610,195	219,000	20,829,195
Pension contributions of NCA and EFTA countries	2,126,000	40,000	2,166,000
Other revenue (service-level agreements)	539,177	49,200	588,377
Other revenue (administrative operations)	0	0	0
TOTAL REVENUE	37,015,502	454,200	37,469,702

Note: 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 provisions. 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 regulations.

Table 2. Expenditure

TITLE Chapter Article	Item	Heading	0	1	2	Budget Line description
			Budget 2024	Amending Budget No 1	Amended Budget 2024	
EXPENDITURE						
1	STAFF EXPENDITURE					
10	Salaries& allowances					
100	Salaries and allowances Temporary agents					
	A-1000	Salaries, allowances, insurances	17,800,000	365,000	18,165,000	Basic salaries and allowances for temporary agents and Agency's contribution to sickness and accident insurance, and unemployment allowance.
101	Salaries and allowances Contract Agents, allowances and costs for Seconded National Experts and Trainees and Service Level Agreements					
	A-1010	Seconded national experts	1,450,000	0	1,450,000	Expenditure related to Seconded National Experts or other experts on secondment to the Agency or called in for short consultation.
	A-1011	Contract agents	3,010,670	23,568	3,034,238	Basic salaries, allowances and Agency's share of the social security contributions for contract agents.
	A-1012	Trainees	200,000	0	200,000	Expenditure relating to trainees.
	A-1013	Service Level Agreements	175,000		175,000	Service Level Agreement relating to HR activities. It includes expenditures incurred by the Commission or other Union institutions or bodies for administrative assistance given to the Agency, such as training, assistance with the payroll, maintenance of the accounting system, etc.
11	Expenditure relating to staff recruitment					
110	Recruitment expenses					
	A-1180	Recruitment expenses	185,000	0	185,000	Expenditure arising from recruitment procedures; cost of publishing vacancies and outsourced assessment for managerial staff, travel expenses for taking up duty, removal expenses, daily subsistence and installation allowance.
12	Employer's pension contributions					
120	EU pension contributions					
	A-1200	EU pension contributions	2,174,158	44,732	2,218,890	Agency's contribution to the EU pension scheme.
14	Socio-medical infrastructure					
140	Socio-medical infrastructure					
	A-1400	Socio-medical infrastructure	93,000	0	93,000	Expenditure incurred for Medical Advisor, cost of the annual medical examination of the staff and of pre-recruitment mandatory medical examinations of candidates.
15	Training					
150	Training					
	A-1500	Training	200,000	0	200,000	Expenditure for staff training and teambuilding.
16	External services					
160	External services					
	A-1601	External services	180,000	0	180,000	Costs for temporary assistance provided by interim employment services.
17	Receptions, events and representations					
170	Receptions and events					
	A-1700	Receptions and events	5,000	0	5,000	Expenditure for senior management representation, dinners and miscellaneous receptions with third parties.
18	Social welfare					
180	Social welfare and other staff related expenditure					
	A-1800	Social welfare	745,000		745,000	Schooling and kindergarten costs for the children of Agency's staff.
19	Other staff related expenditure					
190	Other staff related expenditure					

TITLE Chapter Article	Item	Heading	0	1	2	Budget Line description
			Budget 2024	Amending Budget No 1	Amended Budget 2024	
	A-1900	Other staff related expenditure	23,000		23,000	Expenditure for social events (e.g. Christmas party) and contributions to charity events (e.g. JP Morgan run).
	TOTAL TITLE 1		26,240,828	433,300	26,674,128	
2		INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE				
20		Rental of building and associated costs				
	200	Rental of building and associated costs				
	A-2000	Rental of building and associated costs	3,243,822	10,500	3,254,322	Costs related to building rental and charges (utilities, electricity, insurance, cleaning services, EMAs, outsourcing of Reception Support services Desk).
	205	Rental of building and associated costs				
	A-2050	Fitting out premises and miscellaneous expenditure on building	3,000		3,000	Expenditure related to building maintenance and refurbishment works, including removal services.
21		Information, communication technology and data processing				
	210	Information, communication technology and data processing				
	A-2100	Hardware and software purchase and maintenance	422,000		422,000	Costs for purchase and maintenance of ICT supplies, software and software licenses needed for the administration of the Agency.
22		Movable property and associated costs				
	220	Movable property and associated costs				
	A-2201	Furniture and associated costs	3,000		3,000	Expenditure related to purchase and installation of furniture.
	A-2202	Movable property and associated costs	12,000		12,000	Expenditure for leasing and and consumption of printers.
23		Current administrative expenditure				
	230	Current administrative expenditure				
	A-2300	Administrative expenditure	108,520		108,520	Expenditure for facility management and general administrative costs (including bank charges and stationery costs).
	A-2330	Miscellaneous insurance	30,000		30,000	Expenditure related to all type of insurance with the exception of building and employment related insurance.
24		Postage/Telecommunications				
	240	Postage/Telecommunications				
	A-2400	Postal and delivery charges	1,500		1,500	Expenditure for postal and delivery charges.
	A-2410	Telecommunications	36,400		36,400	Expenditure for telecommunications charges and purchase of telecommunication equipment.
27		Information and publishing				
	270	Information and publishing				
	A-2701	Information and publishing	1,000		1,000	Expenditure for administrative information, publishing and translation costs.
	TOTAL TITLE 2		3,861,242	10,500	3,871,742	
3		OPERATIONAL EXPENDITURE				
31		Common Supervisory Culture and International Relations				
	310	Common Supervisory Culture and International Relations				
	B3-100	Organisation of trainings and events	175,800		175,800	Expenditure for the organisation of sectoral and cross-sectoral trainings and events held at EIOPA premises or in external venues. Includes expenses for external speakers, moderators and facilitators (fees, travel and accommodation expenses) and for participants (travel and accommodation) from eligible countries.
	B3-101	International cooperation	75,000		75,000	Expenditure for international cooperation and training linked to it (IAIS annual conference and membership fees).
32		Operational Information and Data Management				
	320	Operational Information and Data Management				
	B3-200	Operational Information and Data Management	5,262,164		5,262,164	Expenditure on information technology, data and consultancy services (including operational software licenses) supporting EIOPA's core business activities.

TITLE Chapter Article	Item	Heading	0	1	2	Budget Line description
			Budget 2024	Amending Budget No 1	Amended Budget 2024	
33		General Operating Expenses				
330		General Operating Expenses				
	B3-300	Operational missions expenses	331,068	10,400	341,468	Covers travel expenses due to staff. It includes travel expenses, daily allowances and expenditure incurred during the missions carried out by staff and officials seconded to the Agency.
	B3-301	Communication and operational documentation expenditure	258,000		258,000	Expenditure for communications and media activities, including subscriptions to newspapers and specialised press.
	B3-302	Legal advice	150,000	0	150,000	Legal expenditure for legal advice, litigation and related court costs.
	B3-303	Operational translations and documentation	80,000		80,000	Expenditure for translation of documents, guidelines and opinions.
	B3-304	General meeting expenses	95,400	0	95,400	Expenditure for meetings held inside and outside the Agency's premises, including costs for catering, rental of rooms, services for the technical set up of meeting rooms, rental of audio-visual equipment, Agency seminars, and other meeting expenses.
	B3-306	Other operational expenditure	300,000		300,000	Expenditure for consumer protection related activities such as Eurobarometer, Mystery Shopping and consumer studies.
	B3-307	Stakeholder group meetings	158,000	0	158,000	Expenditure for the organisation of Stakeholder Group meetings held inside and outside the Agency's premises; travel expenses, subsistence and incidental expenses of the Stakeholder Groups members.
	B3-309	Board of Supervisors meetings	8,000		8,000	Expenditure for the organisation of Board of Supervisors meetings held outside the EIOPA premises. In-house catering costs are excluded.
331		Board of Appeal Meetings				
	B3-310	Board of Appeal meetings	20,000	0	20,000	Expenditure for the organisation of Board of Appeals meetings held inside and outside the Agency's premises; travel expenses, accommodation and allowances for the members of the Board of Appeal. Related in-house catering costs are excluded.
TOTAL TITLE 3			6,913,432	10,400	6,923,832	
TOTAL EXPENDITURE			37,015,502	454,200	37,469,702	

Table 3. Establishment plan

Function group and grade	2024 Initial Budget	2024 1st Amended Budget
	TA	TA
AD 16	1	1
AD 15	1	1
AD 14	2	2
AD 13	4	4
AD 12	7	7
AD 11	9	9
AD 10	15	15
AD 9	19	19
AD 8	21	21
AD 7	23	23
AD 6*	17	17
AD 5	11	15
Subtotal AD	130	134
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	2	2
AST 7	2	2
AST 6	4	4
AST 5	6	6
AST 4	1	1
AST 3	—	—
AST 2	—	—
AST 1	—	—
Subtotal AST	15	15
TOTAL	145	149

*Includes 1 post financed by the service-level agreement with DG REFORM

Table 4. Contract staff and Seconded National Experts (SNEs)

Contract staff	2024 Initial Budget	2024 1st Amended Budget
FG IV*	19	19
FG III	22	22
FG II	1	1
FG I	—	—
Subtotal FG	42	42
SNEs	29	29
TOTAL	71	71

*4 additional external staff from service-level agreements with DG REFORM are not included