

# European Insurance and Occupational Pensions Authority (EIOPA) Amending Budget 3 2023

Adopted by Board of Supervisors on 15  
December 2023

EIOPA(2024)0003149  
Corporate Support Department  
EIOPA REGULAR USE  
EIOPA-24-088 23 January 2024

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European Insurance and  
Occupational Pensions Authority

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## EXECUTIVE SUMMARY

The EIOPA budget 2023 was adopted on 20 December 2022. Its first amendment was adopted on 23 February 2023 and the second on 15 September 2023. The document provides an overview of the third amendment of EIOPA 2023 Budget adopted by the Board of Supervisors on 15 December 2023. It is divided into revenue, expenditure, overview by title and establishment plan 2023.

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## 1. AMENDED EIOPA BUDGET REVENUE 2023

Heading	Amended budget No 2 Revenue in Euro	Amended budget No 3 Revenue in Euro
Contribution from the European Union (EU) (40%) including surplus	13,470,715	13,470,715
Contribution from national competent authorities (NCA) and European Free Trade Association (EFTA) countries (60%)	20,206,073	20,206,073
Pension contributions of NCA and EFTA countries	1,832,155	1,880,885
Other revenue (service-level agreements)	1,005,874	1,005,874
Other revenue (administrative operations)	150,945	150,945
<b>TOTAL REVENUES</b>	<b>36,665,762</b>	<b>36,714,492</b>

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## 2. AMENDED EIOPA BUDGET EXPENDITURE 2023 BY TITLE AND CHAPTER

Title/Chapter	Amended budget No 2 Appropriations in Euros	Amended budget No 3 Appropriations in Euros
Chapter 10, 11, 12 and 16 - Staff in Active Employment	24,180,302	23,764,331
Chapter 14, 18 and 19 - Social and Medical Infrastructure	822,770	783,668
Chapter 15 - Training	200,000	185,508
Chapter 17 - Representation Expenses, Receptions and Events	4,000	4,000
<b>TOTAL TITLE I</b>	<b>25,207,072</b>	<b>24,737,507</b>
Chapter 20 - Rental of Buildings and Associated Costs	2,952,523	2,915,423
Chapter 21 - Information and Communication Technology	435,000	380,401
Chapter 22 - Movable Property and Associated Costs	16,429	13,429
Chapter 23 - Current Administrative Expenditure	85,000	82,000
Chapter 24 - Postal and Telecommunications	36,500	36,200

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<b>Title/Chapter</b>	<b>Amended budget No 2 Appropriations in Euros</b>	<b>Amended budget No 3 Appropriations in Euros</b>
Chapter 27 - Information and Publishing	5,000	939
<b>TOTAL TITLE II</b>	<b>3,530,452</b>	<b>3,428,392</b>
Chapter 31 - Common Supervisory Culture and International Relations	336,200	312,506
Chapter 32 - Operational Information and Data Management	5,764,345	6,601,922
Chapter 33 - General Operational Expenses	1,827,693	1,634,165
<b>TOTAL TITLE III</b>	<b>7,928,238</b>	<b>8,548,593</b>
<b>GRAND TOTAL</b>	<b>36,665,762</b>	<b>36,714,492</b>

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### 3. AMENDED EIOPA BUDGET EXPENDITURE 2023 BY BUDGET LINE

Budget line	Budget line name	Amended budget No 2 Appropriations in Euro	Amended budget No 3 Appropriations in Euro	Budget line description
<b>A-1000</b>	Salaries, allowances, insurances	17,131,915	17,046,127	Basic salaries and allowances for temporary agents and Agency's contribution to sickness, accident, and unemployment insurance.
<b>A-1010</b>	Seconded national experts	1,620,000	1,548,000	Expenditure related to Seconded National Experts or other experts on secondment to the Agency or called in for short consultation.
<b>A-1011</b>	Contract agents	2,861,952	2,664,499	Basic salaries, allowances and Agency's share of the social security contributions for contract agents.
<b>A-1012</b>	Trainees	58,500	0	Expenditure relating to trainees.
<b>A-1013</b>	Service Level Agreements	155,000	152,033	Service Level Agreement relating to HR activities including 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.
<b>A-1180</b>	Recruitment expenses	178,000	179,668	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.
<b>A-1200</b>	EU pension contributions	1,866,935	1,906,404	Agency's contribution to the EU pension scheme.
<b>A-1400</b>	Socio-medical infrastructure	70,000	47,450	Expenditure incurred for Medical Advisor, cost of the annual medical examination of

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Budget line	Budget line name	Amended budget No 2 Appropriations in Euro	Amended budget No 3 Appropriations in Euro	Budget line description
				the staff and of pre-recruitment mandatory medical examinations of candidates.
A-1500	Training	200,000	185,508	Expenditure for staff training and teambuilding.
A-1601	External services	308,000	267,600	Costs for temporary assistance provided by interim employment services.
A-1700	Receptions and events	4,000	4,000	Expenditure for senior management representation, dinners and miscellaneous receptions with third parties.
A-1800	Social welfare	729,770	713,218	Schooling and kindergarten costs for the children of Agency's staff.
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).
A-2000	Rental of building and associated costs	2,949,225	2,881,079	Costs related to building rental and charges (utilities, electricity, insurance, cleaning services).
A-2050	Fitting out premises and miscellaneous expenditure on building	3,298	34,344	Expenditure related to building maintenance and refurbishment works, including removal services.
A-2100	Hardware and software purchase and maintenance	435,000	380,401	Costs for purchase and maintenance of ICT supplies, software and software licenses needed for the administration of the Agency.
A-2201	Furniture and associated costs	2,314	2,314	Expenditure related to purchase and installation of furniture.
A-2202	Movable property and associated costs	14,115	11,115	Expenditure for leasing and consumption of printers.
A-2300	Administrative expenditure	55,000	52,000	Expenditure for facility management (including bank charges and stationery costs) and general administrative costs.



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Budget line	Budget line name	Amended budget No 2 Appropriations in Euro	Amended budget No 3 Appropriations in Euro	Budget line description
A-2330	Miscellaneous insurance	30,000	30,000	Expenditure related to all type of insurance with the exception of building and employment related insurance.
A-2400	Postal and delivery charges	1,500	1,200	Expenditure for postal and delivery charges.
A-2410	Telecommunications	35,000	35,000	Expenditure for telecommunications charges and purchase of telecommunication equipment.
A-2701	Information and publishing	5,000	939	Expenditure for administrative information, publishing and translation costs.
B3-100	Organisation of trainings and events	261,200	237,206	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	75,300	Expenditure for international cooperation and training linked to it (IAIS annual conference and membership fees).
B3-200	Operational Information and Data Management	5,764,345	6,601,922	Expenditure on information technology, data and consultancy services (including software licenses) supporting EIOPA's core business activities.
B3-300	Operational missions expenses	288,131	268,131	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	249,500	211,041	Expenditure for communications and media activities, including subscriptions to newspapers and specialised press.

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Budget line	Budget line name	Amended budget No 2 Appropriations in Euro	Amended budget No 3 Appropriations in Euro	Budget line description
<b>B3-302</b>	Legal advice	115,000	115,000	Legal expenditure for legal advice, litigation and related court costs.
<b>B3-303</b>	Operational translations and documentation	75,000	38,492	Expenditure for translation of documents, guidelines and opinions.
<b>B3-304</b>	General meeting expenses	116,600	72,039	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.
<b>B3-306</b>	Other operational expenditure	832,509	804,509	Expenditure for consumer protection related activities such as Eurobarometer, Mystery Shopping and consumer studies.
<b>B3-307</b>	Stakeholder group meetings	120,000	100,000	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.
<b>B3-309</b>	Board of Supervisors meetings	5,953	5,953	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	25,000	19,000	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.
<b>TOTAL</b>		<b>36,665,762</b>	<b>36,714,492</b>	

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## 4. ESTABLISHMENT PLAN 2023

Staff Category		Establishment Plan Second amendment	Establishment Plan Third amendment
Temporary Agents	AD	129	129
	AD financed by DG REFORM SLA	1	1
	AST	15	15
<b>Total Temporary Agents<sup>1</sup></b>		<b>145</b>	<b>145</b>
Contract Staff		42	42
Contract Staff financed by DG REFORM SLA		3	3
<b>Total Contract Agents<sup>2</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>1</sup> Headcounts – 2023 initial establishment plan included 5 AD and 1 AST for DORA

<sup>2</sup> FTE = Full Time Equivalent

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