

European Insurance and Occupational Pensions Authority (EIOPA) Budget 2023

Adopted by Board of Supervisors on 20
December 2022

EIOPA(2023)0085885
Corporate Support Department
EIOPA REGULAR USE
EIOPA-23-49016 June 2023

Handling instructions for documents with security markings:

https://www.eiopa.europa.eu/sites/default/files/publications/other_documents/summary_eiopa_information.pdf



eiopa

European Insurance and
Occupational Pensions Authority

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

CONTENTS

EXECUTIVE SUMMARY	3
1. EIOPA 2023 Budget - Revenue	4
2. EIOPA Budget - Expenditure 2023	5
3. Budget 2023 Overview by Title	9
4. Establishment Plan 2023	10

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

EXECUTIVE SUMMARY

The document provides an overview of the EIOPA Budget 2023 adopted by the Board of Supervisors on 20 December 2022. It is divided into revenue, expenditure, the overview by title and the establishment plan 2023.

1. EIOPA 2023 BUDGET - REVENUE

Heading	Budget revenue in Euro
Contribution from the European Union (EU) (40 %) including surplus	13,470,715
Contribution from national competent authorities (NCAs) and European Free Trade Association (EFTA) countries (60 %)	20,206,073
Pensions contributions (comprised of NCAs and EFTA contributions)	1,982,000
Other revenues (administrative agreements)	122,000
TOTAL REVENUES	35,780,788

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.

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>

2. EIOPA BUDGET - EXPENDITURE 2023

Budget line	Budget line name	Budget 2023	Description
A-1000	Salaries, allowances, insurances	17,572,413	Salaries and allowances for temporary agents and employer's contribution to insurance against sickness, accidents, occupational disease and unemployment.
A-1010	Seconded national experts	1,690,000	Cost of national officials or other experts on secondment to EIOPA or called for short consultation
A-1011	Contract agents	2,785,000	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	200,000	Remuneration of trainees and costs related to the provision of trainees.
A-1013	Service Level Agreements	160,000	Service Level Agreements with other institutions (such as Directorate General for Human Resources (DG HR, EUAN) relating to human resources.
A-1180	Recruitment expenses	178,000	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,982,000	Employer's contribution to the EU pension scheme.
A-1400	Socio-medical infrastructure	70,000	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	235,000	Expenditure for training undertaken by EIOPA staff, including material and fees, including team building, coaching for EIOPA staff
A-1601	External services	235,000	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	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.
A-1800	Social welfare	710,000	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	Expenditure for social events (e.g. summer event, Christmas party, etc.) and D&I and charity events.

EUROPEAN INSURANCE AND OCCUPATIONAL PENSIONS AUTHORITY (EIOPA) BUDGET 2023

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

Budget line	Budget line name	Budget 2023	Description
A-2000	Rental of building and associated costs	2,796,340	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	Expenditure related to fitting out premises, all refurbishment works, cabling and other expenditure on the building.
A-2100	Hardware and software purchase and maintenance	435,000	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	Expenditure related to the purchase and installation of furniture, removal services and related items.
A-2202	Movable property and associated costs	18,000	Expenditure related to the leasing and maintenance of printers and copy machines, including consumption.
A-2300	Administrative expenditure	75,000	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	30,000	Expenditure related to all type of insurance, excluding building insurance and employment-related insurance.
A-2400	Postal and delivery charges	2,000	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunications	62,000	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-2701	Information and publishing	35,000	Expenditure for administrative information, publication and administrative translation costs..
B3-100	Organisation of trainings and events	290,000	Expenditure for the organisation of sectoral and cross-sectoral trainings and events held at EIOPA premises or in external venues. Includes expenses for speakers, moderators or facilitators (fees, travel and accommodation expenses) and for participants (travel and accommodation) from eligible countries.

EUROPEAN INSURANCE AND OCCUPATIONAL PENSIONS AUTHORITY (EIOPA) BUDGET 2023

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

Budget line	Budget line name	Budget 2023	Description
B3-101	International cooperation	75,000	Expenditure for the organisation of equivalence and convergence related work as well as international cooperation, dialogues and training linked to it. Includes IAIS annual conference and membership fees.
B3-200	Operational Information and Data Management	4,764,935	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.
B3-300	Operational missions expenses	326,000	Expenditure relating to travel for purposes such as working groups, organisation of trainings and events, Equivalence and External Relations, and all missions related to EIOPA's activities. It includes travel expenses, the payment of daily allowances and expenditure incurred during the missions carried out by EIOPA staff, and officials seconded to the EIOPA.
B3-301	Communication and operational documentation expenditure	230,000	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	100,000	Legal expenditure for legal advice, litigation and related court costs.
B3-303	Operational translations and documentation	290,000	Expenditure for translation of documents, guidelines and opinions.
B3-304	General meeting expenses	129,600	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.
B3-306	Other operational expenditure	65,000	Expenditure related to consumer protection activities such as consumer studies and Eurobarometer.
B3-307	Stakeholder group meetings	143,000	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	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.

EUROPEAN INSURANCE AND OCCUPATIONAL PENSIONS AUTHORITY (EIOPA) BUDGET 2023

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

Budget line	Budget line name	Budget 2023	Description
B3-310	Board of Appeal meetings	30,000	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		35,780,788	

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

3. BUDGET 2023 OVERVIEW BY TITLE

Budget Title	Budget appropriation amounts in Euros
Title 1 - Staff Expenditure	25,841,413
Title 2 - Infrastructure and operating expenditure	3,483,340
Title 3 - Operational Expenditure	6,456,035
TOTAL EXPENDITURE	35,780,788

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

4. ESTABLISHMENT PLAN 2023

Staff Category		Establishment Plan 2023
Temporary Agents	Administrator (AD)	124
	DORA AD	5
	AD financed by DG REFORM SLA	1
	Assistants (AST)	14
	DORA AST	1
Total Temporary Agents³		145
Contract Staff		42
Contract Staff financed by DG REFORM SLA		3
Total Contract Agents⁴		45
Seconded National Experts		29
Total Seconded National Experts		29

³ Headcounts

⁴ FTE = Full Time Equivalent

EUROPEAN INSURANCE AND OCCUPATIONAL PENSIONS AUTHORITY (EIOPA) BUDGET 2023

EIOPA(2023)0085885

EIOPA REGULAR USE

EIOPA-23-490

EIOPA

Westhafen Tower, Westhafenplatz 1

60327 Frankfurt – Germany

Tel. + 49 69-951119-20

info@eiopa.europa.eu

<https://www.eiopa.europa.eu>