

EIOPA BUDGET 2024

Adopted by the Board of Supervisors on 15 December 2023

Corporate Support Department
EIOPA REGULAR USE
11 March 2024
EIOPA-24-215



Table 1. Revenue

Heading	0	1
	Executed Budget 2023	Budget 2024
Contribution from the European Union (40%) including surplus	13,470,715	13,740,130
Contribution from national competent authorities (NCA) and European Free Trade Association (EFTA) countries (60%)	20,206,073	20,610,195
Pension contributions of NCA and EFTA countries	1,880,885	2,126,000
Other revenue (service-level agreements)	1,005,874	539,177
Other revenue (administrative operations)	150,945	0
TOTAL REVENUE	36,714,492	37,015,502

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 Executed Budget 2023	1 Budget 2024	2 % difference	Budget Line description
1		STAFF EXPENDITURE				
10		Salaries & allowances				
100		<i>Salaries and allowances Temporary agents</i>				
	A-1000	Salaries, allowances, insurances	17,046,127	17,800,000	4.4%	Basic salaries and allowances for temporary agents and Agency's contribution to sickness and accident insurance, and unemployment allowance.
101		<i>Salaries and allowances Contract Agents, allowances and costs for Seconded National Experts and Trainees and Service Level Agreements</i>				
	A-1010	Seconded national experts	1,547,683	1,450,000	-6.3%	Expenditure related to Seconded National Experts or other experts on secondment to the Agency or called in for short consultation.
	A-1011	Contract agents	2,664,499	3,010,670	13.0%	Basic salaries, allowances and Agency's share of the social security contributions for contract agents.
	A-1012	Trainees	0	200,000		Expenditure relating to trainees.
	A-1013	Service Level Agreements	158,391	175,000	10.5%	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		<i>Recruitment expenses</i>				
	A-1180	Recruitment expenses	179,668	185,000	3.0%	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		<i>EU pension contributions</i>				
	A-1200	EU pension contributions	1,906,404	2,174,158	14.0%	Agency's contribution to the EU pension scheme.
14		Socio-medical infrastructure				
140		<i>Socio-medical infrastructure</i>				
	A-1400	Socio-medical infrastructure	47,450	93,000	96.0%	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		<i>Training</i>				
	A-1500	Training	188,289	200,000	6.2%	Expenditure for staff training and teambuilding.
16		External services				
160		<i>External services</i>				
	A-1601	External services	261,662	180,000	-31.2%	Costs for temporary assistance provided by interim employment services.
17		Receptions, events and representations				
170		<i>Receptions and events</i>				
	A-1700	Receptions and events	3,991	5,000	25.3%	Expenditure for senior management representation, dinners and miscellaneous receptions with third parties.
18		Social welfare				
180		<i>Social welfare and other staff related expenditure</i>				
	A-1800	Social welfare	710,343	745,000	4.9%	Schooling and kindergarten costs for the children of Agency's staff.
19		Other staff related expenditure				
190		<i>Other staff related expenditure</i>				
	A-1900	Other staff related expenditure	23,000	23,000	0.0%	Expenditure for social events (e.g. Christmas party) and contributions to charity events (e.g. JP Morgan run).
TOTAL TITLE 1			24,737,507	26,240,828	6.1%	

TITLE Chapter Article	Item	Heading	0 Executed Budget 2023	1 Budget 2024	2 % difference	Budget Line description
2		INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE				
20		Rental of building and associated costs				
200		<i>Rental of building and associated costs</i>				
	A-2000	Rental of building and associated costs	2,881,079	3,243,822	12.6%	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	34,344	3,000	-91.3%	Expenditure related to building maintenance and refurbishment works, including removal services.
21		Information, communication technology and data processing				
210		<i>Information, communication technology and data processing</i>				
	A-2100	Hardware and software purchase and maintenance	380,401	422,000	10.9%	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		<i>Movable property and associated costs</i>				
	A-2201	<i>Furniture and associated costs</i>	2,314	3,000	29.6%	Expenditure related to purchase and installation of furniture.
	A-2202	Movable property and associated costs	11,115	12,000	8.0%	Expenditure for leasing and and consumption of printers.
23		Current administrative expenditure				
230		<i>Current administrative expenditure</i>				
	A-2300	Administrative expenditure	52,000	108,520	108.7%	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		<i>Postage/Telecommunications</i>				
	A-2400	Postal and delivery charges	1,200	1,500	25.0%	Expenditure for postal and delivery charges.
	A-2410	Telecommunications	35,000	36,400	4.0%	Expenditure for telecommunications charges and purchase of telecommunication equipment.
27		Information and publishing				
270		<i>Information and publishing</i>				
	A-2701	Information and publishing	939	1,000	6.5%	Expenditure for administrative information, publishing and translation costs.
		TOTAL TITLE 2	3,428,392	3,861,242	12.6%	
3		OPERATIONAL EXPENDITURE				
31		Common Supervisory Culture and International Relations				
310		<i>Common Supervisory Culture and International Relations</i>				
	B3-100	Organisation of trainings and events	237,206	175,800	-25.9%	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	75,300	75,000	-0.4%	Expenditure for international cooperation and training linked to it (IAIS annual conference and membership fees).
32		Operational Information and Data Management				
320		<i>Operational Information and Data Management</i>				
	B3-200	Operational Information and Data Management	6,626,922	5,262,164	-20.6%	Expenditure on information technology, data and consultancy services (including operational software licenses) supporting EIOPA's core business activities.
33		General Operating Expenses				
330		<i>General Operating Expenses</i>				

TITLE Chapter Article	Item	Heading	0	1	2	Budget Line description
			Executed Budget 2023	Budget 2024	% difference	
	B3-300	Operational missions expenses	243,131	331,068	36.2%	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	211,041	258,000	22.3%	Expenditure for communications and media activities, including subscriptions to newspapers and specialised press.
	B3-302	Legal advice	115,000	150,000	30.4%	Legal expenditure for legal advice, litigation and related court costs.
	B3-303	Operational translations and documentation	38,492	80,000	107.8%	Expenditure for translation of documents, guidelines and opinions.
	B3-304	General meeting expenses	72,039	95,400	32.4%	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	804,509	300,000	-62.7%	Expenditure for consumer protection related activities such as Eurobarometer, Mystery Shopping and consumer studies.
	B3-307	Stakeholder group meetings	100,000	158,000	58.0%	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	5,953	8,000	34.4%	Expenditure for the organisation of Board of Supervisors meetings held outside the EIOPA premises. In-house catering costs are excluded.
331		<i>Board of Appeal Meetings</i>				
	B3-310	Board of Appeal meetings	19,000	20,000	5.3%	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	8,548,593	6,913,432	-19.1%	
		TOTAL EXPENDITURE	36,714,492	37,015,502	0.8%	

Table 3. Establishment plan*

Function group and grade	2023	2024
	TA	TA
AD 16	1	1
AD 15	1	1
AD 14	1	2
AD 13	4	4
AD 12	6	7
AD 11	7	9
AD 10	14	15
AD 9	18	19
AD 8	18	21
AD 7	24	23
AD 6	22	17
AD 5	14	11
Subtotal AD	130	130
AST 11	—	—
AST 10	—	—
AST 9	—	—
AST 8	1	2
AST 7	2	2
AST 6	4	4
AST 5	6	6
AST 4	2	1
AST 3	—	—
AST 2	—	—
AST 1	—	—
Subtotal AST	15	15
TOTAL	145	145

*Headcounts

**2023 and 2024 AD figures include 1 post financed by DG REFORM

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

Contract staff	2023	2024
FG IV	19	19
FG III	22	22
FG II	1	1
FG I	—	—
Subtotal FG	42	42
SNEs	29	29
TOTAL	71	71

*FTEs

**2023 and 2024 figures include 3 FTEs financed by DG REFORM