

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

Adopted by Board of Supervisors on 23
February 2023

EIOPA(2023)0085887
Corporate Support Department
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European Insurance and
Occupational Pensions Authority

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EXECUTIVE SUMMARY

The document provides an overview of the EIOPA Budget 2023 adopted by the Board of Supervisors 20 December 2022 and its amendment adopted 23 February 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	Initial budget 2023 revenue in Euro	Amended budget 2023 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	1,982,000	1,982,000
Other revenue (administrative agreements)	122,000	952,292
TOTAL REVENUES	35,780,788	36,611,080

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2. AMENDED EIOPA BUDGET EXPENDITURE 2023 BY TITLE AND CHAPTER

Title/Chapter	Initial budget 2023 appropriations in Euros	Amended budget 2023 appropriations in Euros
Chapter 10, 11, 12 and 16 - Staff In Active Employment	24,802,413	25,120,065
Chapter 14, 18 and 19 - Social And Medical Infrastructure	800,000	800,000
Chapter 15 - Training	235,000	235,000
Chapter 17 - Representation Expenses, Receptions And Events	4,000	4,000
TOTAL TITLE I	25,841,413	26,159,065
Chapter 20 - Rental Of Buildings And Associated Costs	2,806,340	2,806,340
Chapter 21 - Information And Communication Technology	435,000	511,500
Chapter 22 - Movable Property And Associated Costs	38,000	38,000
Chapter 23 - Current Administrative Expenditure	105,000	105,000
Chapter 24 - Postal And Telecommunications	64,000	64,000

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Title/Chapter	Initial budget 2023 appropriations in Euros	Amended budget 2023 appropriations in Euros
Chapter 27 - Information And Publishing	35,000	35,000
TOTAL TITLE II	3,483,340	3,559,840
Chapter 31 - Common Supervisory Culture And International Relations	365,000	365,000
Chapter 32 - Operational Information And Data Management	4,764,935	4,764,935
Chapter 33 - General Operational Expenses	1,326,100	1,762,240
TOTAL TITLE III	6,456,035	6,892,175
GRAND TOTAL	35,780,788	36,611,080

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3. AMENDED EIOPA BUDGET EXPENDITURE 2023 BY BUDGET LINE

Budget line	Budget line name	Initial Budget 2023	Amended Budget 2023	Budget line description
A-1000	Salaries, allowances, insurances	17,572,413	17,746,915	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	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	2,928,150	Salaries, allowances and the employer's share of the social security contributions for Contract Agents.
A-1012	Trainees	200,000	200,000	Remuneration of trainees and costs related to the provision of trainees.
A-1013	Service Level Agreements	160,000	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	178,000	Recruitment costs, reimbursement of candidates, publication of vacancy costs.
A-1200	EU pension contributions	1,982,000	1,982,000	Employer's contribution to the EU pension scheme.
A-1400	Socio-medical infrastructure	70,000	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	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	235,000	Expenditure to cover external services such as reception duties, external expertise, IT, finance,

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Budget line	Budget line name	Initial Budget 2023	Amended Budget 2023	Budget line description
				procurement, clerical work and other support services (interim staff).
A-1700	Receptions and events	4,000	4,000	Expenditure for senior management representation expenses, dinners and miscellaneous receptions.
A-1800	Social welfare	710,000	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	20,000	Expenditure for social events (e.g. summer event, Christmas party, etc.) and D&I and charity events.
A-2000	Rental of building and associated costs	2,796,340	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	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	511,500	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	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	18,000	Expenditure related to the leasing and maintenance of printers and copy machines, including consumption.
A-2300	Administrative expenditure	75,000	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	30,000	Expenditure related to all type of insurance, excluding building insurance and employment-related insurance.

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Budget line	Budget line name	Initial Budget 2023	Amended Budget 2023	Budget line description
A-2400	Postal and delivery charges	2,000	2,000	Expenditure for postal and delivery charges (post and couriers).
A-2410	Telecommunications	62,000	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	35,000	Expenditure for administrative information, publication and administrative translation costs.
B3-100	Organisation of trainings and events	290,000	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.
B3-101	International cooperation	75,000	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	4,764,935	Expenditure on information technology, data and consultancy services supporting EIOPA's core business activities.
B3-300	Operational missions expenses	326,000	359,631	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	229,129	Expenditure for communication and media activities and expenses. It includes production, handling and retrieval of documents, such as subscriptions to newspapers or specialised press.

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Budget line	Budget line name	Initial Budget 2023	Amended Budget 2023	Budget line description
B3-302	Legal advice	100,000	100,000	Legal expenditure for legal advice, litigation and related court costs.
B3-303	Operational translations and documentation	290,000	290,000	Expenditure for translation of documents, guidelines and opinions.
B3-304	General meeting expenses	129,600	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	468,380	Expenditure related to consumer protection activities such as consumer studies, Eurobarometer and mystery shopping.
B3-307	Stakeholder group meetings	143,000	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	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.
B3-310	Board of Appeal meetings	30,000	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	36,611,080	

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4. ESTABLISHMENT PLAN 2023

Staff Category		Establishment Plan Initial Budget 2023	Establishment Plan Amended Budget 2023
Temporary Agents	AD	129	129
	AD financed by DG REFORM SLA	1	1
	AST	15	15
Total Temporary Agents¹		145	145
Contract Staff		42	42
Contract Staff financed by DG REFORM SLA		3	3
Total Contract Agents²		45	45
Seconded National Experts		29	29
Total Seconded National Experts		29	29

¹ Headcounts – 2023 initial establishment plan included 5 AD and 1 AST for DORA

² FTE = Full Time Equivalent

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