



Statement of revenue and expenditure for the 2023 financial year – European Insurance and Occupational Pensions Authority (EIOPA) – amending budget No 2 ⁽¹⁾

(C/2023/154)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 2/2023	New amount
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	22 188 073	- 149 845	22 038 228
	Title 1 — Total	22 188 073	- 149 845	22 038 228
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	13 470 715		13 470 715
	Title 2 — Total	13 470 715		13 470 715
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	952 292	204 527	1 156 819
	Title 9 — Total	952 292	204 527	1 156 819
	GRAND TOTAL	36 611 080	54 682	36 665 762

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 2/2023	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 120 065	- 939 763	24 180 302
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	p.m.		p.m.
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	800 000	22 770	822 770
1 6	TRAINING	235 000	- 35 000	200 000
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	4 000		4 000
	Title 1 — Total	26 159 065	- 951 993	25 207 072
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 806 340	146 183	2 952 523
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	511 500	- 76 500	435 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	38 000	- 21 571	16 429
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	105 000	- 20 000	85 000
2 4	POSTAL AND TELECOMMUNICATIONS	64 000	- 27 500	36 500
2 5	INFORMATION AND PUBLISHING	35 000	- 30 000	5 000
2 6	MEETING EXPENSES	p.m.		p.m.
	Title 2 — Total	3 559 840	- 29 388	3 530 452
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE AND INTERNATIONAL RELATIONS	365 000	- 28 800	336 200
3 2	OPERATIONAL INFORMATION AND DATA MANAGEMENT	4 764 935	999 410	5 764 345
3 3	GENERAL OPERATIONAL EXPENSES	1 762 240	65 453	1 827 693
	Title 3 — Total	6 892 175	1 036 063	7 928 238

Establishment plan

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)			
	2023		2022	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	—	1	—	1
AD 14	—	1	—	1
AD 13	—	4	—	3
AD 12	—	6	—	5
AD 11	—	7	—	6
AD 10	—	14	—	12
AD 9	—	18	—	18
AD 8	—	18	—	15
AD 7	—	24	—	23
AD 6	—	22	—	25
AD 5	—	14	—	14
Subtotal AD	—	130	—	124
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	1	—	—
AST 7	—	2	—	2
AST 6	—	4	—	3
AST 5	—	6	—	6
AST 4	—	2	—	3
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	15	—	14
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	145	—	138
Grand Total	145		138	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2023	2022
FG IV	19	19
FG III	22	22
FG II	1	1
FG I	0	0
Total FG	42	42
Seconded national experts posts	29	29
Total	71	71