Statement of revenue and expenditure of the European Banking Authority (EBA) for the financial year 2013 (recast)

(2013/C 185/09)

REVENUE

Title Chapter	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	**CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES**			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	15 147 927	12 122 768	7 413 000,—
	Title 1 — Total	**15 147 927**	**12 122 768**	**7 413 000,—**
2	**EUROPEAN UNION CONTRIBUTION**			
2 0	EUROPEAN UNION CONTRIBUTION	10 386 944	8 298 800	5 073 000,—
	Title 2 — Total	**10 386 944**	**8 298 800**	**5 073 000,—**
4	**CONTRIBUTIONS FROM OBSERVERS**			
4 0	CONTRIBUTIONS FROM OBSERVERS	432 489	325 432	199 000,—
	Title 4 — Total	**432 489**	**325 432**	**199 000,—**
	GRAND TOTAL	**25 967 360**	**20 747 000**	**12 685 000,—**

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**STAFF EXPENDITURE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 913 008	9 274 000	5 042 580,—
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	1 029 200	1 206 000	479 092,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	43 500	60 000	236 321,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	59 200	166 000	13 832,—
1 6	TRAINING	200 000	174 000	23 060,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	32 500	28 000	15 574,—
	Title 1 — Total	**15 277 408**	**10 908 000**	**5 810 459,—**
2	**INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE**			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	3 024 000	2 530 000	1 136 777,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	609 000	480 000	200 021,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	549 500	205 000	14 197,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	317 550	256 000	130 234,—
2 4	POSTAGE AND TELECOMMUNICATIONS	210 000	200 000	122 784,—
2 5	INFORMATION AND PUBLISHING	400 000	60 000	127 242,—
2 6	MEETING EXPENSES	498 800	406 000	128 063,—
	Title 2 — Total	**5 608 850**	**4 137 000**	**1 859 318,—**
3	**OPERATING EXPENDITURES**			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	1 485 000	1 317 000	224 735,—
3 2	COLLECTION OF INFORMATION: DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	2 454 300	4 385 000	1 159 517,—
3 3	DATA EXCHANGE SYSTEM AND SOLUTIONS & DATA ARCHITECTURE AND TAXONOMY	1 141 802	—	0,—
	Title 3 — Total	**5 081 102**	**5 702 000**	**1 384 252,—**
	GRAND TOTAL	**25 967 360**	**20 747 000**	**9 054 029,—**

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	2	—	1
AD 12	—	6	—	4	—	2
AD 11	—	10	—	6	—	4
AD 10	—	10	—	7	—	4
AD 9	—	13	—	8	—	6
AD 8	—	16	—	10	—	8
AD 7	—	12	—	6	—	4
AD 6	—	7	—	7	—	4
AD 5	—	5	—	5	—	3
Total AD	—	84	—	57	—	38
AST 11	—	—	—	—	—	—
AST 10	—	—	—	1	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	1	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	2	—	—
AST 4	—	3	—	2	—	—
AST 3	—	2	—	2	—	—
AST 2	—	3	—	2	—	—
AST 1	—	0	—	1	—	—
Total AST	—	9	—	11	—	—
Total	**—**	**93**	**—**	**68**	**—**	**38**
Grand Total	**93**		**68**		**38**	

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

Contract staff posts	2013	2012
FG IV	12	7
FG III	3	5
FG II	—	—
FG I	—	—
Total FG	15	12
Seconded national experts posts	15	14
Total	**30**	**26**