

**Statement of revenue and expenditure of the European Insurance and Occupational Pension
Authority (EIOPA) for the financial year 2013**

(2013/C 91/35)

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	11 245 482	9 393 000	
	Title 1 — Total	11 245 482	9 393 000	
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	7 496 988	6 262 000	
	Title 2 — Total	7 496 988	6 262 000	
	GRAND TOTAL	18 742 470	15 655 000	

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 011 000	7 845 177	1 607,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	678 000	738 923	2 515,—
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	109 000	63 000	
1 6	TRAINING	377 000	280 000	
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000	22 000	748,—
	Title 1 — Total	10 185 000	8 949 100	4 870,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 282 000	1 484 318	13 075,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	1 272 000	457 617	25 995,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000	172 300	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	288 500	260 458	6 592,—
2 4	POSTAL AND TELECOMMUNICATIONS	205 000	187 475	1 567,—
2 5	INFORMATION AND PUBLISHING	943 000	220 882	3 686,—
2 6	MEETING EXPENSES	684 500	488 250	8 205,—
	Title 2 — Total	4 785 000	3 271 300	59 120,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	550 000	505 000	71 035,—
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 222 470	2 929 600	5 639,—
	Title 3 — Total	3 772 470	3 434 600	76 674,—
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES		p.m.	
	Title 9 — Total		p.m.	
	GRAND TOTAL	18 742 470	15 655 000	140 664,—

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	—	5	—	4	—	2
AD 11	—	7	—	7	—	3
AD 10	—	8	—	8	—	5
AD 9	—	7	—	8	—	4
AD 8	—	10	—	6	—	4
AD 7	—	10	—	8	—	8
AD 6	—	7	—	5	—	3
AD 5	—	8	—	7	—	5
Total AD	—	67	—	57	—	37
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	1	—	—
AST 7	—	1	—	1	—	1
AST 6	—	3	—	3	—	3
AST 5	—	1	—	2	—	1
AST 4	—	3	—	—	—	—
AST 3	—	3	—	2	—	—
AST 2	—	2	—	3	—	4
AST 1	—	—	—	—	—	—
Total AST	—	13	—	12	—	9
Total	—	80	—	69	—	46
Grand Total	80		69		46	

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

Contract staff posts	2013	2012
FG IV	4	4
FG III	4	2
FG II	14	6
FG I	—	—
Total FG	22	12
Seconded national experts posts	12	8
Total	34	20

