

**Statement of revenue and expenditure of the European Insurance and Occupational Pensions
Authority (EIOPA) for the financial year 2013 — Amending Budget No 1**

(2013/C 185/08)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	9 011 000	25 000	9 036 000
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	678 000		678 000
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	109 000		109 000
1 6	TRAINING	377 000		377 000
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000		10 000
	Title 1 — Total	10 185 000	25 000	10 210 000
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1 282 000		1 282 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	1 272 000		1 272 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	110 000		110 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	288 500		288 500
2 4	POSTAL AND TELECOMMUNICATIONS	205 000		205 000
2 5	INFORMATION AND PUBLISHING	943 000		943 000
2 6	MEETING EXPENSES	684 500		684 500
	Title 2 — Total	4 785 000		4 785 000
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE: TRAINING FOR NATIONAL SUPERVISORS AND STAFF EXCHANGES AND SECONDMENTS	550 000		550 000
3 2	COLLECTION OF INFORMATION; DEVELOPING AND MAINTENANCE OF A CENTRAL EUROPEAN DATABASE	3 222 470		3 222 470
	Title 3 — Total	3 772 470		3 772 470
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
	Title 9 — Total			
	GRAND TOTAL	18 742 470	25 000	18 767 470

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

