

**Statement of revenue and expenditure of the European Insurance and Occupational Pensions
Authority (EIOPA) for the financial year 2016**

(2016/C 113/31)

REVENUE

Title Chapter	Heading	Financial year 2016	Financial year 2015	Financial year 2014
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	13 301 111	11 968 727	12 848 737,—
	Title 1 — Total	13 301 111	11 968 727	12 848 737,—
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	8 461 389	8 114 000	8 565 825,—
	Title 2 — Total	8 461 389	8 114 000	8 565 825,—
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	—	60 720	0,—
	Title 9 — Total	—	60 720	0,—
	GRAND TOTAL	21 762 500	20 143 447	21 414 562,—

EXPENDITURE

Title Chapter	Heading	Appropriations 2016	Appropriations 2015	Outturn 2014
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	13 638 875	11 953 000	10 395 452,—
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	95 000	105 000	173 912,—
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	220 100	152 000	87 796,—
1 6	TRAINING	295 000	210 000	304 825,—
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	10 000	10 000	9 452,—
	Title 1 — Total	14 258 975	12 430 000	10 971 437,—
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 423 300	2 172 000	1 847 900,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	310 000	271 000	282 817,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	150 000	107 000	712 788,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	169 000	187 000	105 861,—
2 4	POSTAL AND TELECOMMUNICATIONS	170 000	181 500	171 242,—
2 5	INFORMATION AND PUBLISHING	115 000	141 292	99 040,—
2 6	MEETING EXPENSES	290 000	260 000	251 411,—
	Title 2 — Total	3 627 300	3 319 792	3 471 059,—
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE AND INTERNATIONAL RELATIONS	177 000	190 000	252 494,—
3 2	OPERATIONAL INFORMATION AND DATA MANAGEMENT	3 041 225	3 548 432	5 800 844,—
3 3	GENERAL OPERATIONAL EXPENSES	658 000	724 476	918 728,—
	Title 3 — Total	3 876 225	4 462 908	6 972 066,—
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	—	—	0,—
	Title 9 — Total	—	—	0,—
	GRAND TOTAL	21 762 500	20 212 700	21 414 562,—

Establishment plan

Function group and grade	2016		2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	3	—	3
AD 12	—	6	—	5	—	5
AD 11	—	9	—	7	—	7
AD 10	—	10	—	8	—	8
AD 9	—	10	—	9	—	9
AD 8	—	11	—	11	—	11
AD 7	—	12	—	12	—	12
AD 6	—	10	—	9	—	8
AD 5	—	5	—	10	—	8
Total AD	—	79	—	76	—	73
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	2	—	1	—	1
AST 7	—	2	—	1	—	1
AST 6	—	3	—	4	—	4
AST 5	—	2	—	2	—	1
AST 4	—	2	—	3	—	3
AST 3	—	2	—	2	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	14	—	14	—	14
Total	—	93	—	90	—	87
Grand Total	93		90		87	

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

Contract staff posts	2016	2015
FG IV	11	11
FG III	6	6
FG II	18	18
FG I	—	—
Total FG	35	35
Seconded national experts posts	27	21
Total	62	56