

**Statement of revenue and expenditure of the European Insurance and Occupational Pensions
Authority (EIOPA) for the financial year 2019 — amending budget No 1**

(2019/C 391/07)

REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 1	New amount
1	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	17 052 631	2 060,61	17 054 691,61
	Title 1 — Total	17 052 631	2 060,61	17 054 691,61
2	CONTRIBUTION FROM THE EUROPEAN UNION			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	12 443 336	- 2 360 000	10 083 336
	Title 2 — Total	12 443 336	- 2 360 000	10 083 336
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES			
	Title 9 — Total			
	GRAND TOTAL	29 495 967	- 2 357 939,39	27 138 027,61

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	STAFF IN ACTIVE EMPLOYMENT	18 519 200	- 910 685,84	17 608 514,16
1 3	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	125 000		125 000
1 4	SOCIAL AND MEDICAL INFRASTRUCTURE	240 000	- 18 050	221 950
1 6	TRAINING	225 000	- 13 370	211 630
1 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	6 000		6 000
	Title 1 — Total	19 115 200	- 942 105,84	18 173 094,16
2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2 630 000	- 165 261,26	2 464 738,74
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	395 000	- 70 329,60	324 670,40
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	94 000	- 7 000	87 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	165 000	- 1 684	163 316
2 4	POSTAL AND TELECOMMUNICATIONS	219 000	- 16 732,50	202 267,50
2 5	INFORMATION AND PUBLISHING	35 000	- 2 856	32 144
2 6	MEETING EXPENSES	30 000	- 6 000	24 000
	Title 2 — Total	3 568 000	- 269 863,36	3 298 136,64
3	OPERATING EXPENDITURES			
3 1	COMMON SUPERVISORY CULTURE AND INTERNATIONAL RELATIONS	190 000	- 12 000	178 000
3 2	OPERATIONAL INFORMATION AND DATA MANAGEMENT	5 147 767	- 1 098 666,19	4 049 100,81
3 3	GENERAL OPERATIONAL EXPENSES	1 475 000	- 35 304	1 439 696
	Title 3 — Total	6 812 767	- 1 145 970,19	5 666 796,81
9	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES			
	Title 9 — Total			
	GRAND TOTAL	29 495 967	- 2 357 939,39	27 138 027,61

Establishment plan

Function group and grade	2019		2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	1	—	1
AD 14	—	2	—	1	—	1
AD 13	—	5	—	4	—	3
AD 12	—	11	—	11	—	8
AD 11	—	14	—	14	—	10
AD 10	—	14	—	13	—	10
AD 9	—	19	—	15	—	12
AD 8	—	12	—	14	—	12
AD 7	—	14	—	11	—	12
AD 6	—	7	—	9	—	11
AD 5	—	0	—	2	—	4
Total AD	—	100	—	96	—	85
AST 11	—	—	—	—	—	—
AST 10	—	1	—	1	—	1
AST 9	—	1	—	1	—	1
AST 8	—	3	—	3	—	2
AST 7	—	3	—	3	—	3
AST 6	—	3	—	3	—	3
AST 5	—	3	—	3	—	3
AST 4	—	1	—	2	—	2
AST 3	—	—	—	0	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	15	—	16	—	16
Total	—	115	—	112	—	101
Grand Total	115		112		101	

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

Contract staff posts	2019	2018
FG IV	18	11
FG III	16	16
FG II	1	8
FG I	—	—
Total FG	35	35
Seconded national experts posts	25	25
Total	60	60