

Statement of revenue and expenditure of the Agency for Support for BEREC (BEREC Office) for the financial year 2019

(2019/C 128/02)

REVENUE

Title Chapter	Heading	Financial year 2019	Financial year 2018	Financial year 2017
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	5 701 000	4 331 000	4 246 000,—
	Title 2 — Total	5 701 000	4 331 000	4 246 000,—
3	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	5 701 000	4 331 000	4 246 000,—

(*) Any voluntary financial contribution from the MSs or the NRAs; charges for publications and any other service provided by the BEREC Office or any contribution from third countries or the regulatory authorities competent in the field of electronic communications of third countries participating in the work of the BEREC Office, as provided for in Article 35 of the BEREC Regulation.

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Appropriations 2018	Outturn 2017
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 355 163	1 855 105	1 724 885,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	61 963	25 718	22 365,—
1 3	MISSIONS AND DUTY TRAVELS	193 226	174 900	228 000,—
1 4	SOCIOMEDICAL SERVICES	9 000	7 820	3 019,—
1 5	TRAININGS	80 736	79 766	98 911,—
1 6	EXTERNAL SERVICES	290 272	289 558	290 272,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	13 640	15 755	9 555,—
	Title 1 — Total	3 004 000	2 448 622	2 377 007,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	162 796	134 030	104 474,—
2 1	INFORMATION TECHNOLOGY PURCHASES	356 533	238 253	223 711,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	6 000	3 864	19 320,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	157 992	119 973	80 087,—
2 4	POSTAGE AND TELECOMMUNICATIONS	35 679	11 502	12 125,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	25 000	9 310	8 985,—
	Title 2 — Total	744 000	516 932	448 702,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO BEREC WORKING GROUPS	450 000	373 007	659 763,—
3 1	SUPPORT TO BEREC AND NRAS	1 503 000	992 439	777 886,—
	Title 3 — Total	1 953 000	1 365 446	1 437 649,—
	GRAND TOTAL	5 701 000	4 331 000	4 263 358,—

Establishment plan

Function group and grade	2019		2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	1	—	—
AD 10	—	1	—	1	—	1
AD 9	—	2	—	2	—	1
AD 8	—	1	—	1	—	2
AD 7	—	4	—	2	—	1
AD 6	—	2	—	3	—	4
AD 5	—	1	—	—	—	1
Total AD	—	13	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	—
AST 5	—	1	—	1	—	—
AST 4	—	1	—	2	—	3
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	3	—	3	—	3
Total	—	16	—	14	—	14
Grand Total	16		14		14	

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

Contract staff posts	2019	2018	2017
FG IV	10	8	8
FG III	4	—	0
FG II	4	1	1
FG I	0	—	—
Total FG	18	9	9
Seconded national experts posts	6	4	4
Total	24	13	13