

Statement of revenue and expenditure of the Agency for Support for BEREC (BEREC Office) for the financial year 2021

(2021/C 114/31)

REVENUE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	7 282 800	7 140 402	5 701 000,—
	Title 2 — Total	7 282 800	7 140 402	5 701 000,—
3	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	58 557	93 251	0,—
	Title 3 — Total	58 557	93 251	0,—
4	OTHER CONTRIBUTIONS (MEMBER STATES, NRAs)			
4 0	OTHER CONTRIBUTIONS (member states, NRAs etc.)	p.m.	0	0,—
	Title 4 — Total	p.m.	0	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	7 341 357	7 233 653	5 701 000,—

EXPENDITURE

Title Chapter	Heading	Financial year 2021	Financial year 2020	Financial year 2019
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 911 925	2 517 771	1 950 353,35
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	20 000	30 000	34 559,04
1 3	MISSIONS AND DUTY TRAVELS	60 000	249 000	212 284,65
1 4	SOCIOMEDICAL SERVICES	11 000	12 000	9 000,—
1 5	TRAININGS	83 000	90 000	80 774,73
1 6	EXTERNAL SERVICES	600 164	438 250	609 605,47
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	24 636	20 200	15 835,25
	Title 1 — Total	3 710 725	3 357 221	2 912 412,49
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	222 300	232 565	175 370,39
2 1	DATA PROCESSING AND TELECOMMUNICATIONS	434 972	423 225	372 894,50
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	47 500	55 200	25 915,73
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	221 110	269 450	221 830,83
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	171 000	68 000	18 955,23
2 5	NON-OPERATIONAL MEETINGS	3 000	22 000	13 561,25
	Title 2 — Total	1 099 882	1 070 440	828 527,93
3	OPERATIONAL EXPENDITURE			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	483 250	920 200	491 843,45
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	2 047 500	1 885 792	1 464 156,02
	Title 3 — Total	2 530 750	2 805 992	1 955 999,47
	GRAND TOTAL	7 341 357	7 233 653	5 696 939,89

Establishment plan

Function group and grade	2021		2020			
	Authorized under the Union budget		Actually filled as at 31 December 2019		Authorized under the Union budget	
	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	—	2	—	1	—	2
AD 9	—	2	—	1	—	2
AD 8	—	2	—	3	—	2
AD 7	—	2	—	—	—	2
AD 6	—	2	—	5	—	2
AD 5	—	1	—	—	—	1
Subtotal AD	—	13	—	11	—	13
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	2	—	—	—	1
AST 5	—	1	—	1	—	1
AST 4	—	—	—	1	—	1
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	3	—	3	—	3
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	—	16	—	14	—	16
Grand Total	16		14		16	

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

Contract staff posts	2021	2020
FG IV	12	12
FG III	6	6
FG II	4	4
FG I	—	—
Total FG	22	22
Seconded national experts posts	9	9
Total	31	31