

Statement of revenue and expenditure of the Agency for Support for BEREC (BEREC Office) for the financial year 2022

(2022/C 141/26)

REVENUE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	7 428 456,—	7 282 800,—	7 140 402,—
	Title 2 — Total	7 428 456,—	7 282 800,—	7 140 402,—
3	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	0,—	58 557,—	93 251,—
	Title 3 — Total	0,—	58 557,—	93 251,—
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	7 428 456,—	7 341 357,—	7 233 653,—

EXPENDITURE

Title Chapter	Heading	Financial year 2022	Financial year 2021	Financial year 2020
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	3 112 834,—	2 789 930,61	2 517 771,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	10 000,—	1 014,08	30 000,—
1 3	MISSIONS AND DUTY TRAVELS	150 000,—	50 000,—	249 000,—
1 4	SOCIOMEDICAL SERVICES	11 000,—	8 321,—	12 000,—
1 5	TRAININGS	102 000,—	78 235,60	90 000,—
1 6	EXTERNAL SERVICES	448 800,—	862 159,68	438 250,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	20 000,—	14 817,16	20 200,—
	Title 1 — Total	3 854 634,—	3 804 478,13	3 357 221,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	250 000,—	217 450,28	232 565,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	512 600,—	597 820,44	423 225,—
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	100 000,—	99 495,67	55 200,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	266 000,—	227 718,08	269 450,—
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	35 000,—	65 920,60	68 000,—
2 5	NON-OPERATIONAL MEETINGS	3 000,—	319,45	22 000,—
	Title 2 — Total	1 166 600,—	1 208 724,52	1 070 440,—
3	OPERATIONAL EXPENDITURE			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	653 000,—	387 154,—	920 200,—
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	1 754 222,—	1 941 000,35	1 885 792,—
	Title 3 — Total	2 407 222,—	2 328 154,35	2 805 992,—
	GRAND TOTAL	7 428 456,—	7 341 357,—	7 233 653,—

Establishment plan

Function group and grade	2022		2021	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	—	—	—
AD 15	—	—	—	—
AD 14	—	1	—	1
AD 13	—	—	—	—
AD 12	—	1	—	—
AD 11	—	1	—	1
AD 10	—	2	—	2
AD 9	—	3	—	2
AD 8	—	2	—	2
AD 7	—	1	—	2
AD 6	—	2	—	2
AD 5	—	—	—	1
Subtotal AD	—	13	—	13
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	—
AST 6	—	1	—	2
AST 5	—	1	—	1
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	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	—	16
Grand Total	16		16	

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

Contract staff posts	2022	2021
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