

**Statement of revenue and expenditure for the 2023 financial year – Agency for Support for BEREC (BEREC Office)**

(2023/C 119/03)

## REVENUE

Title Chapter	Heading	Financial year 2023	Financial year 2022	Financial year 2021
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	7 697 264,87	7 428 456,99	7 282 800,13
	<b>Title 2 — Total</b>	<b>7 697 264,87</b>	<b>7 428 456,99</b>	<b>7 282 800,13</b>
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)</b>			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	p.m.	0,—	74 098,79
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>0,—</b>	<b>74 098,79</b>
<b>4</b>	<b>OTHER CONTRIBUTIONS (MEMBER STATES, NRAs <sup>(1)</sup>, ETC.)</b>			
4 0	OTHER CONTRIBUTIONS (MEMBER STATES, NRAS ETC.)	p.m.	123 333	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>123 333</b>	<b>0,—</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	11 214,72	5 697,68
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>11 214,72</b>	<b>5 697,68</b>
	<b>GRAND TOTAL</b>	<b>7 697 264,87</b>	<b>7 563 004,71</b>	<b>7 362 596,60</b>

(1) National regulatory authorities

## EXPENDITURE

Title Chapter	Heading	Appropriations 2023	Appropriations 2022	Outturn 2021
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 012 982	3 174 397,57	2 789 930,61
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	10 000	7 199,37	1 014,08
1 3	MISSIONS AND DUTY TRAVELS	100 500	137 000,—	50 000,—
1 4	SOCIOMEDICAL SERVICES	17 000	8 359,—	8 321,—
1 5	TRAININGS	45 000	97 957,71	78 235,60
1 6	EXTERNAL SERVICES	417 091	745 979,24	862 159,68
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	2 000	19 894,60	14 817,16
	<b>Title 1 — Total</b>	<b>4 604 573</b>	<b>4 190 787,49</b>	<b>3 804 478,13</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	244 923	248 299,89	217 450,28
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	1 129 832,95	515 530,02	597 820,44
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	38 800	40 318,19	99 495,67
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	236 790	159 562,83	227 718,08
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	45 000	35 000,—	65 920,60
2 5	NON-OPERATIONAL MEETINGS	3 000	1 787,50	319,45
	<b>Title 2 — Total</b>	<b>1 698 345,95</b>	<b>1 000 498,43</b>	<b>1 208 724,52</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	418 600	611 422,05	387 154,—
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	975 745,92	1 625 748,03	1 941 000,35
	<b>Title 3 — Total</b>	<b>1 394 345,92</b>	<b>2 237 170,08</b>	<b>2 328 154,35</b>
	<b>GRAND TOTAL</b>	<b>7 697 264,87</b>	<b>7 428 456,—</b>	<b>7 341 357,—</b>

### Establishment plan

Function group and grade	2023		2022	
	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	—	1
AD 11	—	1	—	1
AD 10	—	2	—	2
AD 9	—	3	—	3
AD 8	—	2	—	2
AD 7	—	1	—	1
AD 6	—	2	—	2
AD 5	—	—	—	—
Subtotal AD	—	13	—	13
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	1	—	1
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	—	—	—	—
<b>Total</b>	—	<b>16</b>	—	<b>16</b>
<b>Grand Total</b>	<b>16</b>		<b>16</b>	

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

Contract staff posts	2023	2022
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