

Statement of revenue and expenditure for the 2023 financial year – Agency for Support for BEREC (BEREC Office) – amending budget No 1

(2023/C 270/04)

REVENUE

Title Chapter	Heading	2023 estimate	Amending budget No 1/2023	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	7 697 264,87		7 697 264,87
	Title 2 — Total	7 697 264,87		7 697 264,87
3	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	p.m.		p.m.
	Title 3 — Total	p.m.		p.m.
4	OTHER CONTRIBUTIONS (MEMBER STATES, NRAs ⁽¹⁾, ETC.)			
4 0	OTHER CONTRIBUTIONS (MEMBER STATES, NRAs ETC.)	p.m.		p.m.
	Title 4 — Total	p.m.		p.m.
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.		p.m.
	Title 5 — Total	p.m.		p.m.
	GRAND TOTAL	7 697 264,87		7 697 264,87

(1) National regulatory authorities

EXPENDITURE

Title Chapter	Heading	2023 appropriations	Amending budget No 1/2023	New amount
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 012 982		4 012 982
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	10 000		10 000
1 3	MISSIONS AND DUTY TRAVELS	100 500		100 500
1 4	SOCIOMEDICAL SERVICES	17 000		17 000
1 5	TRAININGS	45 000		45 000
1 6	EXTERNAL SERVICES	417 091		417 091
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	2 000		2 000
	Title 1 — Total	4 604 573		4 604 573
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	244 923		244 923
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	1 129 832,95		1 129 832,95
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	38 800		38 800
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	236 790		236 790
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	45 000		45 000
2 5	NON-OPERATIONAL MEETINGS	3 000		3 000
	Title 2 — Total	1 698 345,95		1 698 345,95
3	OPERATIONAL EXPENDITURE			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	418 600		418 600
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	975 745,92		975 745,92
	Title 3 — Total	1 394 345,92		1 394 345,92
	GRAND TOTAL	7 697 264,87		7 697 264,87

Establishment plan

Function group and grade	Agency for Support for BEREC (BEREC Office)			
	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	—	3	—	1
AD 6	—	1	—	2
AD 5	—	—	—	—
Subtotal AD	—	14	—	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	—	—	—	—
Total	—	17	—	16
Grand Total	17		16	

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

	2023	2022
Contract staff		
FG IV	12	12
FG III	6	6
FG II	4	4
FG I	—	—
Total	22	22
Seconded national experts	9	9
Grand total	31	31