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Statement of revenue and expenditure for the 2024 financial year – Single Resolution Board (SRB) – amending budget No 1 ([1])

(C/2024/3036)

([1]) All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 1/2024	New amount
1	**CONTRIBUTION FROM THE CREDIT INSTITUTIONS**			
1 0	CONTRIBUTION FROM THE CREDIT INSTITUTIONS	163 800 000		163 800 000
	Title 1 — Total	**163 800 000**		**163 800 000**
2	**CONTRIBUTION FROM THE EUROPEAN UNION**			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	p.m.		p.m.
	Title 2 — Total	**p.m.**		**p.m.**
3	**MISCELLANEOUS REVENUE**			
3 0	MISCELLANEOUS REVENUE	p.m.		p.m.
	Title 3 — Total	**p.m.**		**p.m.**
4	**SINGLE RESOLUTION FUND**			
4 0	SINGLE RESOLUTION FUND	0		0
4 9	BUDGET RESULT FROM FINANCIAL YEAR	p.m.		p.m.
	Title 4 — Total	**0**		**0**
9	**RESERVE**			
9 0	RESERVE	0		0
	Title 9 — Total	**0**		**0**
	GRAND TOTAL	**163 800 000**		**163 800 000**

EXPENDITURE

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF**						
1 1	STAFF IN ACTIVE EMPLOYMENT						
	Non-differentiated appropriations	73 600 000	73 600 000			73 600 000	73 600 000
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER						
	Non-differentiated appropriations	920 000	920 000			920 000	920 000
1 3	MISSIONS AND DUTY TRAVELS						
	Non-differentiated appropriations	20 000	20 000			20 000	20 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE AND SOCIAL WELFARE						
	Non-differentiated appropriations	2 900 000	2 900 000			2 900 000	2 900 000
1 5	TRAINING						
	Non-differentiated appropriations	650 000	650 000			650 000	650 000
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	2 450 000	2 450 000			2 450 000	2 450 000
1 7	ENTERTAINMENT AND REPRESENTATION EXPENSES						
	Non-differentiated appropriations	10 000	10 000			10 000	10 000
	Title 1 — Total	**80 550 000**	**80 550 000**			**80 550 000**	**80 550 000**
2	**BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	9 115 000	9 115 000			9 115 000	9 115 000

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1	INFORMATION AND COMMUNICATIONS TECHNOLOGY						
	Non-differentiated appropriations	16 000 000	16 000 000			16 000 000	16 000 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	2 130 000	2 130 000			2 130 000	2 130 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	2 045 000	2 045 000			2 045 000	2 045 000
2 4	POSTAGE AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	1 060 000	1 060 000			1 060 000	1 060 000
	Title 2 — Total	**30 350 000**	**30 350 000**			**30 350 000**	**30 350 000**
3	**OPERATING EXPENDITURES**						
3 1	SRB OPERATIONS						
	Differentiated appropriations	22 115 000	22 850 000			22 115 000	22 850 000
3 2	SRB CONTINGENCIES						
	Differentiated appropriations	68 550 000	30 050 000			68 550 000	30 050 000
	Title 3 — Total	**90 665 000**	**52 900 000**			**90 665 000**	**52 900 000**
4	**SINGLE RESOLUTION FUND**						
4 0	USAGE OF THE FUND WITHIN RESOLUTION SCHEMES						
	Differentiated appropriations	576 000	576 000			576 000	576 000
4 9	OTHER OPERATING EXPENDITURE						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 4 — Total	**576 000**	**576 000**			**576 000**	**576 000**

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
9	**BALANCING FROM THE RESERVE**						
9 0	BALANCING FROM THE RESERVE						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 9 — Total	**p.m.**	**p.m.**			**p.m.**	**p.m.**
	GRAND TOTAL	**202 141 000**	**164 376 000**			**202 141 000**	**164 376 000**

Establishment plan

Function group and grade	Single Resolution Board (SRB)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	2	—	1
AD 13	—	6	—	3
AD 12	—	10	—	8
AD 11	—	20	—	11
AD 10	—	29	—	20
AD 9	—	76	—	59
AD 8	—	100	—	80
AD 7	—	79	—	76
AD 6	—	82	—	87
AD 5	—	16	—	38
Subtotal AD	—	420	—	383
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	4	—	2
AST 6	—	12	—	7
AST 5	—	20	—	16
AST 4	—	14	—	20
AST 3	—	5	—	6
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	55	—	51
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	5	—	2
AST/SC 3	—	13	—	10
AST/SC 2	—	4	—	10
AST/SC 1	—	2	—	1
Subtotal AST/SC	—	24	—	23
Total	**—**	**499**	**—**	**457**
Grand Total	**499**		**457**	

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

	2024	2023
Contract staff		
FG IV	—	—
FG III	—	—
FG II	—	—
FG I	—	—
Total	—	—
Seconded national experts	25	35
Grand total	**25**	**35**