



**Statement of revenue and expenditure for the 2024 financial year – Agency for Support for BEREC (BEREC Office) <sup>(1)</sup>**

(C/2024/1335)

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<sup>(1)</sup> All amounts in this budget document are expressed in euro unless otherwise indicated.

## REVENUE

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	7 851 211	7 697 265	7 428 456,99
	<b>Title 2 — Total</b>	<b>7 851 211</b>	<b>7 697 265</b>	<b>7 428 456,99</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,—	0,—
	<b>Title 3 — Total</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</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.	134 666	123 333,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>134 666</b>	<b>123 333,—</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	15 665	11 127,22
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>15 665</b>	<b>11 127,22</b>
	<b>GRAND TOTAL</b>	<b>7 851 211</b>	<b>7 847 596,—</b>	<b>7 562 917,21</b>

(1) National regulatory authorities

**EXPENDITURE**

Title Chapter	Heading	2024 appropriations	2023 appropriations	2022 out-turn
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 228 072	3 752 867	3 174 397,57
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	10 000	10 870	7 199,37
1 3	MISSIONS AND DUTY TRAVELS	80 000	90 450	137 000,—
1 4	SOCIOMEDICAL SERVICES	15 000	5 502	8 359,—
1 5	TRAININGS	56 000	33 867	97 957,71
1 6	EXTERNAL SERVICES	400 562	657 887	745 979,24
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	10 000	7 114	19 894,60
	<b>Title 1 — Total</b>	<b>4 799 634</b>	<b>4 558 557</b>	<b>4 190 787,49</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	286 442	242 385	248 299,89
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	1 170 544	1 091 066	514 889,35
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	37 300	25 070	40 318,19
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	231 647	313 772	159 562,83
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	26 000	8 645	34 999,58
2 5	NON-OPERATIONAL MEETINGS	2 000	2 700	1 787,21
	<b>Title 2 — Total</b>	<b>1 753 933</b>	<b>1 683 638</b>	<b>999 857,05</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	339 400	362 598	611 372,05
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	958 244	1 092 472	1 625 391,96
	<b>Title 3 — Total</b>	<b>1 297 644</b>	<b>1 455 070</b>	<b>2 236 764,01</b>
	<b>GRAND TOTAL</b>	<b>7 851 211</b>	<b>7 697 265</b>	<b>7 427 408,55</b>

### Establishment plan

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office			
	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	—	1	—	1
AD 13	—	—	—	—
AD 12	—	1	—	1
AD 11	—	1	—	1
AD 10	—	2	—	2
AD 9	—	1	—	3
AD 8	—	3	—	2
AD 7	—	4	—	3
AD 6	—	1	—	1
AD 5	—	—	—	—
Subtotal AD	—	14	—	14
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	1	—	1
AST 5	—	—	—	1
AST 4	—	1	—	—
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>17</b>	—	<b>17</b>
<b>Grand Total</b>	<b>17</b>		<b>17</b>	

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

	2024	2023
Contract staff		
FG IV	12	12
FG III	6	6
FG II	4	4
FG I	—	—
<b>Total</b>	<b>22</b>	<b>22</b>
Seconded national experts	9	9
<b>Grand total</b>	<b>31</b>	<b>31</b>