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Statement of revenue and expenditure for the 2025 financial year – Agency for Support for BEREC (BEREC Office) (1)

(C/2025/1140)

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

REVENUE

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
2	**EUROPEAN UNION SUBSIDY**			
2 0	EUROPEAN UNION SUBSIDY	8 125 577	7 932 805	7 694 046,67
	Title 2 — Total	**8 125 577**	**7 932 805**	**7 694 046,67**
3	**THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)**			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	p.m.	p.m.	0,—
	Title 3 — Total	**p.m.**	**p.m.**	**0,—**
4	**OTHER CONTRIBUTIONS (MEMBER STATES, NRAs**			
4 0	OTHER CONTRIBUTIONS (member states, NRAs etc.)	p.m.	163 333	134 666,—
	Title 4 — Total	**p.m.**	**163 333**	**134 666,—**
5	**ADMINISTRATIVE OPERATIONS**			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	33	15 664,59
	Title 5 — Total	**p.m.**	**33**	**15 664,59**
	GRAND TOTAL	**8 125 577**	**8 096 171**	**7 844 377,26**

EXPENDITURE

Title Chapter	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	**STAFF**			
1 1	STAFF IN ACTIVE EMPLOYMENT	4 673 700	4 228 072	3 752 867,51
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	3 000	10 000	10 869,54
1 3	MISSIONS AND DUTY TRAVELS	90 000	80 000	90 450,—
1 4	SOCIOMEDICAL SERVICES	7 000	15 000	5 502,—
1 5	TRAININGS	74 368	56 000	33 801,97
1 6	EXTERNAL SERVICES	466 991	482 156	657 785,21
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	3 200	10 000	7 092,72
	Title 1 — Total	**5 318 259**	**4 881 228**	**4 558 368,95**
2	**BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	284 709	286 442	242 384,80
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY	670 632	1 170 544	1 090 698,59
2 2	MOVABLE PROPERTY AND LOGISTIC SERVICES	24 730	37 300	25 069,53
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	210 425	231 647	313 771,95
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	20 500	26 000	8 598,33
2 5	NON-OPERATIONAL MEETINGS	1 500	2 000	292,30
	Title 2 — Total	**1 212 496**	**1 753 933**	**1 680 815,50**
3	**OPERATIONAL EXPENDITURE**			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	283 700	339 400	362 598,73
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	1 311 122	958 244	1 092 263,49
	Title 3 — Total	**1 594 822**	**1 297 644**	**1 454 862,22**
	GRAND TOTAL	**8 125 577**	**7 932 805**	**7 694 046,67**

Establishment plan

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office			
	2025		2024	
	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	—	2	—	1
AD 11	—	2	—	1
AD 10	—	2	—	2
AD 9	—	3	—	1
AD 8	—	2	—	3
AD 7	—	2	—	4
AD 6	—	—	—	1
AD 5	—	—	—	—
Subtotal AD	—	14	—	14
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	—	—	—	—
AST 7	—	1	—	1
AST 6	—	2	—	1
AST 5	—	—	—	—
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	—	—	—	—
Total	**—**	**17**	**—**	**17**
Grand Total	**17**		**17**	

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

	2025	2024
Contract staff		
FG IV	14	12
FG III	6	6
FG II	4	4
FG I	—	—
Total	**24**	**22**
Seconded national experts	9	9
Grand total	**33**	**31**