

**Statement of revenue and expenditure of the Agency for Support for BEREC (BEREC Office) for the financial year 2020**

(2020/C 107/28)

## REVENUE

Title Chapter	Heading	Financial year 2020	Financial year 2019	Financial year 2018
<b>2</b>	<b>EUROPEAN UNION SUBSIDY</b>			
2 0	EUROPEAN UNION SUBSIDY	7 140 402	5 701 000	4 331 000,—
	<b>Title 2 — Total</b>	<b>7 140 402</b>	<b>5 701 000</b>	<b>4 331 000,—</b>
<b>3</b>	<b>THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)</b>			
3 0	THIRD COUNTRIES CONTRIBUTION (INCL. EFTA AND CANDIDATE COUNTRIES)	93 251	p.m.	0,—
	<b>Title 3 — Total</b>	<b>93 251</b>	<b>p.m.</b>	<b>0,—</b>
<b>4</b>	<b>OTHER CONTRIBUTIONS (MEMBER STATES, NRAS, ETC.)</b>			
4 0	OTHER CONTRIBUTIONS (MEMBER STATES, NRAS ETC.)	p.m.	0,—	0,—
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>
<b>5</b>	<b>ADMINISTRATIVE OPERATIONS</b>			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	0,—	90,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>0,—</b>	<b>90,—</b>
	<b>GRAND TOTAL</b>	<b>7 233 653</b>	<b>5 701 000</b>	<b>4 331 090,—</b>

(1) National regulatory authorities

**EXPENDITURE**

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
<b>1</b>	<b>STAFF</b>			
1 1	STAFF IN ACTIVE EMPLOYMENT	2 517 771	1 905 353	1 855 105,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	30 000	34 559	24 718,—
1 3	MISSIONS AND DUTY TRAVELS	249 000	212 285	174 900,—
1 4	SOCIOMEDICAL SERVICES	12 000	9 000	7 820,—
1 5	TRAININGS	90 000	80 775	79 766,—
1 6	EXTERNAL SERVICES	438 250	610 735	289 255,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	20 200	15 949	15 651,—
	<b>Title 1 — Total</b>	<b>3 357 221</b>	<b>2 868 656</b>	<b>2 447 215,—</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	232 565	175 370	134 030,—
2 1	DATA PROCESSING AND TELECOMMUNICATIONS	423 225	372 895	248 754,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	55 200	25 916	18 534,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	269 450	221 833	105 206,—
2 4	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS	68 000	18 955	0,—
2 5	NON-OPERATIONAL MEETINGS	22 000	13 561	9 310,—
	<b>Title 2 — Total</b>	<b>1 070 440</b>	<b>828 530</b>	<b>515 834,—</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>			
3 0	BEREC PROGRAMME MANAGEMENT SUPPORT	920 200	491 843	369 442,—
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC	1 885 792	1 464 156	992 267,—
	<b>Title 3 — Total</b>	<b>2 805 992</b>	<b>1 955 999</b>	<b>1 361 709,—</b>
	<b>GRAND TOTAL</b>	<b>7 233 653</b>	<b>5 653 185</b>	<b>4 324 758,—</b>

### Establishment plan

Function group and grade	2020		2019		2018	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	1	—	1
AD 10	—	2	—	1	—	1
AD 9	—	2	—	2	—	2
AD 8	—	- 2	—	1	—	1
AD 7	—	2	—	4	—	2
AD 6	—	2	—	2	—	3
AD 5	—	1	—	1	—	—
Total AD	—	13	—	13	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	1	—	—
AST 5	—	1	—	1	—	1
AST 4	—	1	—	1	—	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	3	—	3	—	3
<b>Total</b>	—	<b>16</b>	—	<b>16</b>	—	<b>14</b>
<b>Grand Total</b>	<b>16</b>		<b>16</b>		<b>14</b>	

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

Contract staff posts	2020	2019	2018
FG IV	12	10	8
FG III	6	4	—
FG II	4	4	1
FG I	—	—	—
Total FG	22	18	9
Seconded national experts posts	9	6	4
<b>Total</b>	<b>31</b>	<b>24</b>	<b>13</b>