

**Statement of revenue and expenditure of the Office of the Body of European Regulators for
Electronic Communications (BEREC Office) for the financial year 2014 — Amending Budget No 1**

(2014/C 322/10)

REVENUE

Title Chapter	Heading	Financial year 2014	Financial year 2013	Financial year 2012
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 162 874	3 556 000	3 190 000,—
	Title 2 — Total	4 162 874	3 556 000	3 190 000,—
3	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	p.m.	—	0,—
	Title 3 — Total	p.m.	—	0,—
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	p.m.	—	0,—
	Title 4 — Total	p.m.	—	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	4 162 874	3 556 000	3 190 000,—

(*) Estimated voluntary contributions from Member States or from their National Regulatory Authorities (NRAs). These contributions shall be used to finance specific items of operational expenditure as defined in an agreement to be concluded between the Office and the Member States of their NRAs.

EXPENDITURE

Title Chapter	Heading	Appropriations 2014	Appropriations 2013	Outturn 2012
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 978 600	1 486 309	1 256 498,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	142 000	156 400	116 951,—
1 3	MISSION EXPENSES	220 000	224 700	169 048,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	7 000	7 426,—
1 5	PROFESSIONAL DEVELOPMENT	70 000	80 000	78 998,—
1 6	EXTERNAL SERVICES	100 000	370 000	60 755,—
1 7	RECEPTIONS AND EVENTS	20 000	9 000	11 970,—
	Title 1 — Total	2 560 600	2 333 409	1 701 646,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	77 000	54 700	30 881,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	280 000	126 800	105 591,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	23 000	19 500	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	40 300	54 800	20 164,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	77 500	36 800	35 840,—
2 5	MEETING EXPENSES	10 000	1 000	189 453,—
	Title 2 — Total	507 800	293 600	381 929,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	552 000	489 291	431 303,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	542 474	439 700	33 429,—
	Title 3 — Total	1 094 474	928 991	464 732,—
	GRAND TOTAL	4 162 874	3 556 000	2 548 307,—

Establishment plan

Function group and grade	2014		2013		2012	
	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	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	2	—	2	—	2
AD 8	—	—	—	—	—	—
AD 7	—	3	—	3	—	3
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	5
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	4
AST 2	—	—	—	—	—	—
AST 1	—	1	—	1	—	1
Total AST	—	5	—	5	—	5
Total	—	16	—	16	—	16
Grand Total	16		16		16	

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

Contract staff posts	2014	Amending budget No. 1/2014	2014 New figure	2013	2012
FG IV	—	3	3	—	—
FG III	2	—	2	2	2
FG II	2	– 1	1	2	2
FG I	—	—	—	—	—
Total FG	4	2	6	4	4
Seconded national experts posts	8	– 2	6	8	8
Total	8	2	6	8	8