

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2013 —
Amending Budget No 1**

(2013/C 381/12)

REVENUE

Title Chapter	Heading	Budget 2013	Amending budget No 1	New amount
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	3 768 696	- 212 696	3 556 000
	Title 2 — Total	3 768 696	- 212 696	3 556 000
3	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	—	—	—
	Title 3 — Total	—	—	—
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	—	—	—
	Title 4 — Total	—	—	—
	GRAND TOTAL	3 768 696	- 212 696	3 556 000

(*) 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 2013	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 988 705	- 502 396	1 486 309
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	190 000	- 33 600	156 400
1 3	MISSION EXPENSES	200 000	24 700	224 700
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	- 23 000	7 000
1 5	PROFESSIONAL DEVELOPMENT	60 000	20 000	80 000
1 6	EXTERNAL SERVICES	30 000	340 000	370 000
1 7	RECEPTIONS AND EVENTS	20 000	- 11 000	9 000
	Title 1 — Total	2 518 705	- 185 296	2 333 409
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	115 000	- 60 300	54 700
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	230 000	- 103 200	126 800
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	55 000	- 35 500	19 500
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	- 37 200	54 800
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	55 000	- 18 200	36 800
2 5	MEETING EXPENSES	100 000	- 99 000	1 000
	Title 2 — Total	647 000	- 353 400	293 600
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME 2013	482 991	6 300	489 291
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	120 000	319 700	439 700
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION			
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE			
3 4	MEMBER STATES EXPERT GROUP			
	Title 3 — Total	602 991	326 000	928 991
	GRAND TOTAL	3 768 696	- 212 696	3 556 000

Establishment plan

Function group and grade	2013		2012		2011	
	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	—	2
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	4
Total AD	—	11	—	11	—	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	2
AST 2	—	—	—	—	—	—
AST 1	—	1	—	1	—	1
Total AST	—	5	—	5	—	3
Total	—	16	—	16	—	12
Grand Total	16		16		12	

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

Contract staff posts	2013	2012	2011
FG IV	—	—	—
FG III	2	2	1
FG II	2	2	1
FG I	—	—	—
Total FG	4	4	2
Seconded national experts posts	8	8	8
Total	8	8	8

