

**Statement of revenue and expenditure of the Office of the Body of European Regulators for
Electronic Communications (BEREC) for the financial year 2016**

(2016/C 113/33)

REVENUE

Title Chapter	Heading	Financial year 2016	Financial year 2015	Financial year 2014
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 246 000	4 017 244	4 162 792,—
	Title 2 — Total	4 246 000	4 017 244	4 162 792,—
3	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	p.m.	p.m.	0,—
	Title 3 — Total	p.m.	p.m.	0,—
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—
5	ADMINISTRATIVE OPERATIONS			
5 0	ADMINISTRATIVE OPERATIONS	p.m.	p.m.	3 515,—
	Title 5 — Total	p.m.	p.m.	3 515,—
	GRAND TOTAL	4 246 000	4 017 244	4 166 307,—

(*) 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 2016	Appropriations 2015	Outturn 2014
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 783 500	1 606 646	1 416 018,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	46 000	133 769	78 495,—
1 3	MISSION EXPENSES	201 000	226 700	204 990,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	6 000	7 000	5 750,—
1 5	PROFESSIONAL DEVELOPMENT	70 000	82 200	62 737,—
1 6	EXTERNAL SERVICES	290 000	266 757	306 174,—
1 7	RECEPTIONS AND EVENTS	5 500	3 400	1 962,—
	Title 1 — Total	2 402 000	2 326 472	2 076 126,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	85 405	80 991	82 905,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	81 900	156 012	70 426,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	21 000	10 440	20 911,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	46 900	37 819	30 439,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	21 300	17 377	15 104,—
2 5	MEETING EXPENSES	4 000	11 131	2 884,—
	Title 2 — Total	260 505	313 770	222 669,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	761 495	626 625	1 071 258,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	822 000	750 377	668 203,—
	Title 3 — Total	1 583 495	1 377 002	1 739 461,—
	GRAND TOTAL	4 246 000	4 017 244	4 038 256,—

Establishment plan

Function group and grade	2016		2015		2014	
	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	—	1	—	—	—	—
AD 9	—	1	—	2	—	2
AD 8	—	2	—	—	—	—
AD 7	—	1	—	3	—	3
AD 6	—	2	—	2	—	—
AD 5	—	3	—	3	—	5
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	2	—	—
AST 3	—	2	—	2	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	1
Total AST	—	4	—	4	—	5
Total	—	15	—	15	—	16
Grand Total	15		15		16	

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

Contract staff posts	2016	2015	2014
FG IV	6	5	3
FG III	1	2	2
FG II	1	1	1
FG I	—	—	—
Total FG	8	8	6
Seconded national experts posts	4	4	6
Total	4	4	6