

**Statement of revenue and expenditure of the Office of the Body of European Regulators for
Electronic Communications (BEREC Office) for the financial year 2017**

(2017/C 84/39)

REVENUE

Title Chapter	Heading	Financial year 2017	Financial year 2016	Financial year 2015
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 246 000	4 246 000	3 226 448,—
	Title 2 — Total	4 246 000	4 246 000	3 226 448,—
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.	176	6 695,—
	Title 5 — Total	p.m.	176	6 695,—
	GRAND TOTAL	4 246 000	4 246 176	3 233 143,—

(*) 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 2017	Appropriations 2016	Outturn 2015
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	1 805 028	1 573 781	1 588 622,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	74 095	45 824	126 623,—
1 3	MISSIONS AND DUTY TRAVELS	220 000	234 371	196 568,—
1 4	SOCIOMEDICAL SERVICES	5 000	5 000	2 863,—
1 5	TRAININGS	76 000	84 107	39 409,—
1 6	EXTERNAL SERVICES	258 000	381 168	171 892,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	10 000	5 148	0,—
	Title 1 — Total	2 448 123	2 329 399	2 125 977,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	115 868	81 714	58 747,—
2 1	INFORMATION TECHNOLOGY PURCHASES	177 001	150 286	69 016,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	6 050	9 200	6 764,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	67 968	106 554	24 513,—
2 4	POSTAGE AND TELECOMMUNICATIONS	12 500	3 070	2 243,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	10 327	11 365	10 124,—
	Title 2 — Total	389 714	362 189	171 407,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	558 677	732 412	502 326,—
3 1	SUPPORT TO BEREC AND NRAS	849 486	822 000	426 738,—
	Title 3 — Total	1 408 163	1 554 412	929 064,—
	GRAND TOTAL	4 246 000	4 246 000	3 226 448,—

Establishment plan

Function group and grade	2017		2016		2015	
	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	—	1	—	—
AD 9	—	1	—	1	—	2
AD 8	—	2	—	2	—	—
AD 7	—	1	—	1	—	3
AD 6	—	4	—	2	—	2
AD 5	—	1	—	3	—	3
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	3	—	2	—	2
AST 3	—	—	—	2	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	3	—	4	—	4
Total	—	14	—	15	—	15
Grand Total	14		15		15	

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

Contract staff posts	2017	2016	2015
FG IV	8	7	5
FG III	—	1	2
FG II	1	1	1
FG I	—	—	—
Total FG	9	9	8
Seconded national experts posts	4	4	4
Total	13	13	12