

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2012 —
Amending Budget No 1**

(2013/C 52/10)

EXPENDITURE

Title Chapter	Heading	Appropriations 2012	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	2 204 000	- 752 466	1 451 534
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	200 000	- 9 600	190 400
1 3	MISSION EXPENSES	420 000	- 238 200	181 800
1 4	SOCIOMEDICAL INFRASTRUCTURE	24 000	- 6 000	18 000
1 5	PROFESSIONAL DEVELOPMENT	40 500	47 500	88 000
1 6	EXTERNAL SERVICES	—	71 410	71 410
1 7	RECEPTIONS AND EVENTS	15 000		15 000
	Title 1 — Total	2 903 500	- 887 356	2 016 144
2	INFRASTRUCTURE AND OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	320 524	- 287 136	33 388
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	165 000	- 20 000	145 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	90 000	- 86 000	4 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000	- 34 400	22 600
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	19 000	64 500	83 500
2 5	MEETING EXPENSES	160 000	53 312	213 312
	Title 2 — Total	811 524	- 309 724	501 800
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME 2012	710 529	- 78 473	632 056
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	179 000	- 139 000	40 000
	Title 3 — Total	889 529	- 217 473	672 056
	GRAND TOTAL	4 604 553	- 1 414 553	3 190 000

