

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2011 —
Amending Budget No 1**

(2012/C 36/19)

EXPENDITURE

Title Chapter	Heading	Appropriations 2011	Amending budget No 1	New amount
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 827 000	- 883 000	944 000
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	300 000	- 215 000	85 000
1 3	MISSION EXPENSES	56 000	69 000	125 000
1 4	SOCIO-MEDICAL INFRASTRUCTURE / PROFESSIONAL DEVELOPMENT	47 000	27 000	74 000
1 7	RECEPTION AND EVENTS	10 000		10 000
	Title 1 — Total	2 240 000	- 1 002 000	1 238 000
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	350 000	- 300 000	50 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	165 000		165 000
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	103 000	- 18 000	85 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	52 000	- 32 000	20 000
2 4	POSTAGE / TELECOMMUNICATIONS	16 000	- 4 000	12 000
2 5	MEETING EXPENSES	103 000	- 13 000	90 000
	Title 2 — Total	789 000	- 367 000	422 000
3	OPERATIONAL EXPENDITURE			
3 0	STUDIES ON SELECTED ASPECTS OF ECONOMIC REGULATION	250 000	- 230 000	20 000
3 1	STUDIES ON MARKET ANALYSIS ASPECTS	200 000	- 200 000	
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION	100 000	- 35 000	65 000
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE	100 000	- 50 000	50 000
3 4	MEMBER STATES EXPERT GROUP	100 000	- 85 000	15 000
	Title 3 — Total	750 000	- 600 000	150 000
	GRAND TOTAL	3 779 000	- 1 969 000	1 810 000