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)

BEREC

REVENUE

Title Chapter	Heading	Budget 2011	Amending budget No 1	New amount
2	EUROPEAN COMMUNITY SUBSIDY			
2 0	EUROPEAN COMMUNITY SUBSIDY	3 579 000	- 1 769 000	1 810 000
	Title 2 — Tota	3 579 000	- 1 769 000	1 810 000
4	OTHER CONTRIBUTIONS (1)			
4 0	OTHER CONTRIBUTIONS (1)	200 000	- 200 000	0
	Title 4 — Tota	200 000	- 200 000	0
	GRAND TOTAI	3 779 000	- 1 969 000	1 810 000
	GRAND IOIAI	3//9000	- 1 707 000	1 010 000

⁽¹⁾ 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.

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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