

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2013**

(2013/C 91/37)

EXPENDITURE

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 988 705	1 451 534	367 100,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	190 000	190 400	84 745,—
1 3	MISSION EXPENSES	200 000	181 800	50 000,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	30 000	18 000	40 475,—
1 5	PROFESSIONAL DEVELOPMENT	60 000	88 000	0,—
1 6	EXTERNAL SERVICES	30 000	71 410	0,—
1 7	RECEPTIONS AND EVENTS	20 000	15 000	9 436,—
	Title 1 — Total	2 518 705	2 016 144	551 756,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	115 000	33 388	28 322,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	230 000	145 000	95 472,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	55 000	4 000	0,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	92 000	22 600	15 128,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	55 000	83 500	12 000,—
2 5	MEETING EXPENSES	100 000	213 312	64 564,—
	Title 2 — Total	647 000	501 800	215 486,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME/STUDIES ON SELECTED ASPECTS OF ECONOMIC REGULATION 2011	482 991	632 056	0,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)/ STUDIES ON MARKET ANALYSIS ASPECTS 2011	120 000	40 000	0,—
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION	—	—	64 399,—
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE	—	—	0,—
3 4	MEMBER STATES EXPERT GROUP	—	—	15 000,—
	Title 3 — Total	602 991	672 056	79 399,—
	GRAND TOTAL	3 768 696	3 190 000	846 641,—

Establishment plan

Function group and grade	2013		2012		2011	
	Permanent posts	Temporary posts	Permanent posts	Permanent posts	Temporary posts	Permanent posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	2	—	2	—	2
AD 8	—	—	—	—	—	—
AD 7	—	3	—	3	—	2
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	—
Total AD	—	11	—	11	—	9
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	2
AST 2	—	—	—	—	—	—
AST 1	—	1	—	1	—	1
Total AST	—	5	—	5	—	3
Total	—	16	—	16	—	12
Grand Total	16		16		12	

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

Contract staff posts	2013	2012	2011
FG IV	—	—	—
FG III	2	2	1
FG II	2	2	1
FG I	—	—	—
Total FG	4	4	2
Seconded national experts posts	8	8	8
Total	8	8	8

