

**Statement of revenue and expenditure of the Office of the Body of European Regulators for
Electronic Communications (BEREC) for the financial year 2015**

(2015/C 110/33)

REVENUE

Title Chapter	Heading	Financial year 2015	Financial year 2014	Financial year 2013
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 017 244	4 162 874	3 556 000,—
	Title 2 — Total	4 017 244	4 162 874	3 556 000,—
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.	p.m.	1 219,—
	Title 5 — Total	p.m.	p.m.	1 219,—
	GRAND TOTAL	4 017 244	4 162 874	3 557 219,—

(*) 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 2015	Appropriations 2014	Outturn 2013
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	1 694 315	1 425 809	1 460 575,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	64 000	97 418	101 133,—
1 3	MISSION EXPENSES	195 000	205 881	186 444,—
1 4	SOCIOMEDICAL INFRASTRUCTURE	7 000	5 750	3 042,—
1 5	PROFESSIONAL DEVELOPMENT	70 000	71 568	65 861,—
1 6	EXTERNAL SERVICES	290 157	311 614	318 669,—
1 7	RECEPTIONS AND EVENTS	6 000	8 050	4 997,—
	Title 1 — Total	2 326 472	2 126 090	2 140 721,—
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	111 200	85 987	63 717,—
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	236 500	88 273	52 536,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	7 600	32 351	14 924,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	91 970	47 259	19 607,—
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	21 500	20 479	17 938,—
2 5	MEETING EXPENSES	—	10 000	0,—
	Title 2 — Total	468 770	284 349	168 722,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	705 125	1 082 635	409 413,—
3 1	HORIZONTAL ACTIVITIES (OTHER SUPPORT NOT DIRECTLY RELATED TO BEREC WORK PROGRAMME)	516 877	669 800	401 576,—
	Title 3 — Total	1 222 002	1 752 435	810 989,—
	GRAND TOTAL	4 017 244	4 162 874	3 120 432,—

Establishment plan

Function group and grade	2015		2014		2013	
	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	—	—	—	—	—	—
AD 9	—	2	—	2	—	2
AD 8	—	—	—	—	—	—
AD 7	—	3	—	3	—	3
AD 6	—	—	—	—	—	—
AD 5	—	5	—	5	—	5
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	4	—	4	—	4
AST 2	—	—	—	—	—	—
AST 1	—	—	—	1	—	1
Total AST	—	4	—	5	—	5
Total	—	15	—	16	—	16
Grand Total	15		16		16	

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

Contract staff posts	2015	2014	2013
FG IV	3	3	—
FG III	2	2	2
FG II	1	1	2
FG I	—	—	—
Total FG	6	6	4
Seconded national experts posts	6	6	8
Total	6	6	8