

**Statement of revenue and expenditure of the Office of the Body of European Regulators for
Electronic Communications (BEREC Office) for the financial year 2018**

(2018/C 108/31)

REVENUE

Title Chapter	Heading	Financial year 2018	Financial year 2017	Financial year 2016
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 331 000	4 246 000	4 246 000,—
	Title 2 — Total	4 331 000	4 246 000	4 246 000,—
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.	176,—
	Title 5 — Total	p.m.	p.m.	176,—
	GRAND TOTAL	4 331 000	4 246 000	4 246 176,—

(*) 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 2018	Appropriations 2017	Outturn 2016
1	STAFF			
1 1	STAFF IN ACTIVE EMPLOYMENT	1 850 521	1 724 885	1 573 781,—
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	48 403	22 365	45 824,—
1 3	MISSIONS AND DUTY TRAVELS	198 000	230 333	234 223,—
1 4	SOCIOMEDICAL SERVICES	4 060	3 019	3 000,—
1 5	TRAININGS	76 912	99 036	84 107,—
1 6	EXTERNAL SERVICES	299 029	270 388	378 303,—
1 7	REPRESENTATION AND MISCELLANEOUS STAFF COSTS	12 120	9 545	5 148,—
	Title 1 — Total	2 489 045	2 359 571	2 324 386,—
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	108 285	104 474	81 715,—
2 1	INFORMATION TECHNOLOGY PURCHASES	217 000	223 711	150 184,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	5 073	19 320	8 693,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	96 726	80 087	106 423,—
2 4	POSTAGE AND TELECOMMUNICATIONS	14 110	12 125	3 013,—
2 5	EXPENDITURE ON FORMAL AND OTHER MEETINGS	11 430	8 985	11 365,—
	Title 2 — Total	452 624	448 702	361 393,—
3	OPERATIONAL EXPENDITURE			
3 0	SUPPORT TO IMPLEMENTATION OF BEREC WORK PROGRAMME	600 000	659 841	641 366,—
3 1	SUPPORT TO BEREC AND NRAS	789 331	777 886	757 430,—
	Title 3 — Total	1 389 331	1 437 727	1 398 796,—
	GRAND TOTAL	4 331 000	4 246 000	4 084 575,—

Establishment plan

Function group and grade	2018		2017		2016	
	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	—	1	—	—	—	—
AD 10	—	1	—	1	—	1
AD 9	—	2	—	1	—	1
AD 8	—	1	—	2	—	2
AD 7	—	2	—	1	—	1
AD 6	—	3	—	4	—	2
AD 5	—	—	—	1	—	3
Total AD	—	11	—	11	—	11
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	1	—	—	—	—
AST 4	—	2	—	3	—	2
AST 3	—	—	—	—	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	3	—	3	—	4
Total	—	14	—	14	—	15
Grand Total	14		14		15	

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

Contract staff posts	2018	2017	2016
FG IV	8	8	7
FG III	—	—	1
FG II	1	1	1
FG I	—	—	—
Total FG	9	9	9
Seconded national experts posts	4	4	4
Total	4	4	4