

**Statement of revenue and expenditure of the Office of the Body of European Regulators
for Electronic Communications (BEREC Office) for the financial year 2012**

(2012/C 000/37)

REVENUE

Title Chapter	Heading	Financial year 2012	Financial year 2011	Financial year 2010
2	EUROPEAN UNION SUBSIDY			
2 0	EUROPEAN UNION SUBSIDY	4 292 937	1 810 000	
	Title 2 — Total	4 292 937	1 810 000	
3	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION			
3 0	EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION	111 616	0	
	Title 3 — Total	111 616	0	
4	OTHER CONTRIBUTIONS (*)			
4 0	OTHER CONTRIBUTIONS (*)	200 000	0	
	Title 4 — Total	200 000	0	
	GRAND TOTAL	4 604 553	1 810 000	

(*) 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 2012	Appropriations 2011	Outturn 2010
1	STAFF EXPENDITURE			
1 1	SALARIES AND ALLOWANCES	2 204 000	944 000	
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT	200 000	85 000	
1 3	MISSION EXPENSES	420 000	125 000	
1 4	SOCIOMEDICAL INFRASTRUCTURE	24 000	1 000	
1 5	PROFESSIONAL DEVELOPMENT	40 500	73 000	
1 6	EXTERNAL SERVICES	—	—	
1 7	RECEPTIONS AND EVENTS	15 000	20 000	
	Title 1 — Total	2 903 500	1 248 000	
2	INFRASTRUCTURE AND OPERATING/RUNNING EXPENDITURE			
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	320 524	50 000	
2 1	INFORMATION AND COMMUNICATION TECHNOLOGIES	165 000	165 000	
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS	90 000	85 000	
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	57 000	20 000	
2 4	TELECOMMUNICATIONS AND POSTAL EXPENSES	19 000	12 000	
2 5	MEETING EXPENSES	160 000	90 000	
	Title 2 — Total	811 524	422 000	
3	OPERATIONAL EXPENDITURE			
3 0	STUDIES ON SELECTED ASPECTS OF ECONOMIC REGULATION	889 529	20 000	
3 1	STUDIES ON MARKET ANALYSIS ASPECTS			
3 2	WORKSHOPS AND OTHER MEASURES FOR IMPROVED REGULATORY COOPERATION		65 000	
3 3	EXCHANGES OF BEST PRACTICES AND TECHNICAL EXPERTISE		50 000	
3 4	MEMBER STATES EXPERT GROUP		15 000	
	Title 3 — Total	889 529	150 000	
	GRAND TOTAL	4 604 553	1 820 000	

Establishment plan

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

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

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

