

**STATEMENT OF REVENUE AND EXPENDITURE**  
**OF THE OFFICE OF THE BODY OF EUROPEAN REGULATORS FOR ELECTRONIC COMMUNICATIONS**  
**(BEREC OFFICE)**  
**FOR THE FINANCIAL YEAR 2012**

**PART I — STATEMENT OF REVENUE AND EXPENDITURE OF THE OFFICE OF THE BODY OF EUROPEAN REGULATORS FOR ELECTRONIC COMMUNICATIONS (BEREC OFFICE) FOR THE FINANCIAL YEAR 2012**

**REVENUE — REVENUE**

**2 — EUROPEAN COMMUNITY SUBSIDY**

*Figures*

Financial year 2012	Financial year 2011	Financial year 2010
4 292 937	1 810 000	

**3 — EUROPEAN FREE TRADE ASSOCIATION (EFTA) CONTRIBUTION**

*Figures*

Financial year 2012	Financial year 2011	Financial year 2010
111 616	0	

**4 — OTHER CONTRIBUTIONS (\*)**

*Figures*

Financial year 2012	Financial year 2011	Financial year 2010
200 000	0	

*Remarks*

(\*) 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 or their NRAs.

## EXPENDITURE — EXPENDITURE

### TITLE 1 — STAFF EXPENDITURE

#### CHAPTER 1 1 — SALARIES AND ALLOWANCES

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
2 204 000	944 000	

#### CHAPTER 1 2 — EXPENDITURE RELATING TO STAFF RECRUITMENT

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
200 000	85 000	

#### CHAPTER 1 3 — MISSION EXPENSES

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
420 000	125 000	

#### CHAPTER 1 4 — SOCIO-MEDICAL INFRASTRUCTURE

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
24 000	1 000	

#### CHAPTER 1 5 — PROFESSIONAL DEVELOPMENT

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
40 500	73 000	

## CHAPTER 1 6 — EXTERNAL SERVICES

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
0	0	

## CHAPTER 1 7 — RECEPTIONS AND EVENTS

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
15 000	10 000	

## TITLE 2 — INFRASTRUCTURE AND OPERATING EXPENDITURE

### CHAPTER 2 0 — RENTAL OF BUILDINGS AND ASSOCIATED COSTS

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
320 524	50 000	

### CHAPTER 2 1 — INFORMATION AND COMMUNICATION TECHNOLOGY

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
165 000	165 000	

### CHAPTER 2 2 — MOVABLE PROPERTY AND ASSOCIATED COSTS

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
90 000	85 000	

### CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
57 000	20 000	

## CHAPTER 2 4 — POSTAGE / TELECOMMUNICATIONS

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
19 000	12 000	

## CHAPTER 2 5 — MEETING EXPENSES

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
160 000	90 000	

## TITLE 3 — OPERATIONAL EXPENDITURE

*Figures*

Appropriations 2012	Appropriations 2011	Outturn 2010
889 529	150 000	

**PART II — ESTABLISHMENT PLAN**

**A — Temporary posts**

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	

**B — 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

Done at Vienna, on 24 February 2012.

**For the Management Committee**

**Georg SERENTSCHY  
BEREC Chair for 2012**