

# **2019 Budget and Establishment Plan of the Agency for Support for BEREC (‘BEREC Office’)**

**31 January 2019**

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## Explanatory note

### 1. Legal basis

The BEREC Office Budget 2019 is established in compliance with the following legal basis:

- Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (Text with EEA relevance)<sup>1</sup>, in particular Articles 24 and 25.
- Decision MC/2014/01<sup>2</sup> of the Management Committee of the Office of the Body of European Regulators for Electronic Communications (hereafter, 'the BEREC Office') on the financial regulation applicable to the BEREC Office in conformity with the framework Financial Regulation for the bodies referred to in Article 208 of Council regulation (EU, Euratom) No 966/2012 on the Financial regulation applicable to the general budget of the European Union<sup>3</sup> (hereafter, 'the BEREC Office Financial Regulation'), in particular Articles 32 and 33.
- General Budget of the EU for 2019<sup>4</sup>

### 2. Budgetary procedure 2019

Each year, the Director shall draw up a provisional draft estimate of the BEREC Office's revenue and expenditure (the 'draft estimate') for the following financial year, including the establishment plan, and submit it to the Management Board.

The information contained in the draft estimate shall be consistent with the draft single programming document of the Agency.

The Director shall submit the draft estimate to the Commission by 31 January each year.

The Commission shall submit the draft estimate to the budgetary authority (BA) together with the draft general budget of the Union.

On the basis of the draft estimate, the Commission shall enter in the draft general budget of the Union the estimates it considers necessary for the establishment plan and the amount of the contribution to be charged to the general budget, which it shall place before the BA in accordance with Articles 313 and 314 of the Treaty on the Functioning of the European Union (TFEU).

<sup>1</sup> OJ L 321, 17.12.2018, p. 1–35 (BG, ES, CS, DA, DE, ET, EL, EN, FR, GA, HR, IT, LV, LT, HU, MT, NL, PL, PT, RO, SK, SL, FI, SV); <https://eur-lex.europa.eu/legal-content/EN/TXT/?qid=1546511040230&uri=CELEX:32018R1971>

<sup>2</sup> [http://berec.europa.eu/eng/document\\_register/subject\\_matter/berec\\_office/download/0/3976-decision-of-the-berec-office-mc-on-the-f\\_0.pdf](http://berec.europa.eu/eng/document_register/subject_matter/berec_office/download/0/3976-decision-of-the-berec-office-mc-on-the-f_0.pdf)

<sup>3</sup> OJ L 298, 26.10.2012, p.1

<sup>4</sup> On 11 December 2018, the Council endorsed the agreement reached with the European Parliament on the EU budget for 2019 based on the second draft budget tabled by the Commission. The European Parliament with resolution of 12 December 2018 endorsed the Council position on the second draft general budget of the European Union for the financial year 2019 (15205/2018 – C8-0499/2018 – [2018/2275\(BUD\)](#)). The publication of the 2019 budget to the EU's Official Journal will follow and will take place during the first two months of 2019. The Commission proposal for EU contribution and establishment plan posts for the BEREC Office was adopted by the Budgetary authority without any change.

The BA authorises the appropriations for the contribution to the BEREC Office and adopts the BEREC Office's establishment plan.

The Management Board adopts the BEREC Office's budget. The budget shall become final following final adoption of the general budget of the Union. Where necessary, it shall be adjusted accordingly.

On 11 December 2018, the Council endorsed the agreement reached with the EP on the EU budget for 2019 based on the second draft budget tabled by the Commission. The EP with resolution of 12 December 2018 endorsed the Council position on the second draft general budget of the European Union for the financial year 2019 (15205/2018 – C8-0499/2018 – [2018/2275\(BUD\)](#)). The Commission proposal for EU contribution and establishment plan posts for the BEREC Office was adopted by the Budgetary authority without any change, as follows:

Amount of EU contribution	Establishment plan posts
EUR 5,701,000.00 <sup>5</sup>	16

### 3. Structure of the budget

The provisions of Article 25 of Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 determine the structure of the BEREC Office's budget, as follows:

#### 3.1. Revenue

Without prejudice to other resources, the BEREC Office's revenue shall comprise:

- a) a contribution from the Union;
- b) any voluntary financial contribution from the Member States or the NRAs;
- c) charges for publications and any other service provided by the BEREC Office;
- d) any contribution from third countries or the regulatory authorities competent in the field of electronic communications of third countries participating in the work of the BEREC Office, as provided for in Article 35 of Regulation (EU) 2018/1971.

#### 3.2. Expenditure

The expenditure of the BEREC Office shall include staff remuneration, administrative and infrastructure expenses and operational expenditure.

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<sup>5</sup> Compared to the draft budget tabled by the Commission in May 2018 the second draft budget envisaged two additional establishment plan posts. Consequently a proposal to allocate additional EUR 143 000 for commitment and payment appropriations was made.

## Statement of revenue of the BEREC Office for 2019

Budget Titles	Description	Revenue	Estimated revenue		Remarks
		2017	2018	2019	
2 0	European Union subsidy				
2 0 0 0	European Union subsidy	4 246 000	4 331 000	5 701 000	Pursuant to the provisions of Article 24 (1) and (2) of Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 the Commission shall enter in the draft general budget of the Union the estimates it considers necessary for the establishment plan and the amount of the contribution to be charged to the general budget, which it shall place before the budgetary authority (BA) in accordance with Articles 313 and 314 of the Treaty on the Functioning of the European Union (TFEU). The BA shall authorise the appropriations for the contribution to the BEREC Office. The amount of the Union subsidy corresponds to the amount voted by the BA.
	<i>European Union main subsidy</i>	4 025 833	4 124 336	5 677 665	Rounded
	<i>Assigned revenues deriving from previous years' surpluses</i>	220 167	206 664	23 335	Rounded
	Chapter 2 0	4 246 000	4 331 000	5 701 000	
	<b>Title 2</b>	<b>4 246 000</b>	<b>4 331 000</b>	<b>5 701 000</b>	
3 0	Possible contribution from third country participants (including EEA-EFTA countries)	p.m.	p.m.	p.m.	
3 0 0 0	Third countries contribution (incl. EFTA and candidate countries)	p.m.	p.m.	p.m.	Any contribution from third countries or the regulatory authorities competent in the field of electronic communications of third countries participating in the work of the BEREC Office shall be arranged as provided for in Article 35 of Regulation (EU) 2018/1971. Such arrangement have not been made yet. In anticipation of such revenue this item is marked as "p.m."
	Chapter 3 0	p.m.	p.m.	p.m.	
	<b>Title 3</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
4 0	Other contributions (Members states, NRAs, etc.)				
4 0 0 0	Other contributions (Members states, NRAs, etc.)	p.m.	p.m.	p.m.	Regulation (EU) No 2018/1971 envisages the possibility for voluntary financial contribution from the Member States or the NRAs. In anticipation of such revenue this item is marked as "p.m."

Budget Titles	Description	Revenue	Estimated revenue		Remarks
		2017	2018	2019	
	Chapter 4 0	p.m.	p.m.	p.m.	
	<b>Title 4</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	
5 0	Administrative operations				
5 0 0 0	Administrative operations	176	90	p.m	Other revenue from administrative operations.
	<i>Interest generated by funds paid by the Commission by way of the EU contribution</i>	156	n.a.	n.a.	The interest is not assigned revenue, the BEREC Office cannot use the interest amount for expenditure. The amount should be returned together with the surplus and, therefore, will reduce the fresh credit for year N+2. After the outsourcing of the treasury management to the Commission Services (DG Budget) the BEREC Office does not have a bank account on its name anymore and any interest generated by the EU contribution is received directly in the bank account of the Commission. Therefore this type of revenue is indicated 'not applicable' (n.a.).
	<i>Other revenue from administrative operations</i>	n.a	90	p.m.	Other revenue in 2017 and 2018 includes a recovery of overpaid mission expenses from a staff member and is not assigned revenue. The amount received should be returned together with the surplus and, therefore, will reduce the fresh credit for year N+2. Rounded 89.90.
	Chapter 5 0	176	90	p.m	
	<b>Title 5</b>	<b>176</b>	<b>p.m</b>	<b>p.m</b>	
	<b>GRAND TOTAL</b>	<b>4 246 000</b>	<b>4 331 090</b>	<b>5 701 000</b>	

## Statement of expenditure of the BEREC Office for 2019

Budget Titles	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
1	Staff	2 357 113	2 448 623	3 004 000	78.47%	Total funding for covering personnel costs
2	Buildings, equipment and miscellaneous operating expenditure	448 703	516 931	744 000	60.31%	Total funding for covering general administrative costs
3	Operational expenditure	1 437 648	1 365 445	1 953 000	73.61%	Total funding for operational expenditure
	GRAND TOTAL	4 243 465	4 331 000	5 701 000	74.43%	

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
1	STAFF					
1 1	STAFF IN ACTIVE EMPLOYMENT					
1 1 0	Staff in active employment					
1 1 0 0	Basic salaries	752,687.60	825,391.25	923,147.79	81.53%	Staff Regulations applicable to officials of the European Union, and in particular Articles 62, 63, 64, 65 and 66 thereof and Art. 2 and 19 of the Conditions of Employment of Other Servants (CEOS). This appropriation is intended to cover basic salaries of temporary agents and the impact of salary weightings applicable to their remuneration.
1 1 0 1	Family allowances	158,119.79	167,255.44	183,635.34	86.11%	Staff Regulations applicable to officials of the European Union, and in particular Articles 42a, 42b, 62, 67, 68, 68a of the Staff Regulations and Section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for temporary

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019 %	Remarks
			2018*	2019		
						agents.
1 1 0 2	Expatriation and foreign-residence allowances	145,200.40	153,013.64	178,083.75	81.53%	Staff Regulations applicable to officials of the European Union, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary agents.
	<b>Article 1 1 0</b>	<b>1,056,007.79</b>	<b>1,145,660.33</b>	<b>1,284,866.87</b>	<b>82.19%</b>	
<b>1 1 1</b>	<b>Contract staff and other staff</b>					
1 1 1 0	Contract staff	417,786.30	457,401.25	722,607.31	57.82%	Conditions of employment of other servants of the European Union, and in particular Article 3a, 93 and Title IV thereof. This appropriation is intended to cover the remuneration and allowances, and the employer's social security contributions for Contract Agents
1 1 1 1	Seconded national experts	170,127.01	167,254.12	253,238.61	67.18%	This appropriation is intended to cover allowances, other benefits of the seconded national experts (SNEs) from Member States and any other expenditure related to the use of SNEs
	<b>Article 1 1 1</b>	<b>587,913.31</b>	<b>624,655.37</b>	<b>975,845.92</b>	<b>60.25%</b>	
<b>1 1 2</b>	<b>Employer's social security contributions</b>					
1 1 2 0	Insurance against sickness	36,801.82	38,902.05	41,541.65	88.59%	Staff Regulations applicable to officials of the European Union, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Union, and in particular Article 23 thereof. This appropriation is intended to cover sickness insurance costs.
1 1 2 1	Insurance against accidents and occupational disease	4,135.89	4,367.59	5,072.54	81.54%	Staff Regulations applicable to officials of the European Union, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational diseases.
1 1 2 2	Insurance against unemployment	13,996.36	14,896.52	17,166.10	81.53%	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). Conditions of employment of other servants of the European Union, and in particular Article 28a thereof. This appropriation is intended to cover the costs of insurance against



Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
						unemployment.
1 1 2 3	Constitution or maintenance of pension rights	0	0	0	N/A	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials and the conditions of employment of other servants of the European Communities (OJ L 265, 8.10.1985, p. 1). Conditions of employment of other servants of the European Union, and in particular Article 39 and 40 thereof. This appropriation is intended to cover the costs of pension rights
	<b>Article 1 1 2</b>	<b>54,934.07</b>	<b>58,166.16</b>	<b>63,780.29</b>	<b>86.13%</b>	
<b>1 1 3</b>	<b>Miscellaneous allowances and grants</b>					
1 1 3 0	Childbirth and death allowances and grants	0	0	400.00	N/A	Staff Regulations applicable to officials of the European Union, and in particular Articles 70, 74 and 75 thereof. Conditions of employment of other servants of the European Union, and in particular Article 29 thereof. This item is intended to cover the childbirth grant and, in the event of the death of an official, payment of the deceased's full remuneration.
1 1 3 1	Travel expenses for annual leave	26,029.90	26,623.39	30,270.00	85.99%	Staff Regulations applicable to officials of the European Union, and in particular Article 7 of Annex VII thereto. This appropriation is intended to cover the flat-rate travel expenses for officials or temporary staff, their spouses and dependants.
1 1 3 9	Other allowances	0	0	0	N/A	Staff Regulations applicable to officials of the European Union, and in particular Article 14 of Annex VII thereto.
	<b>Article 1 1 3</b>	<b>26,029.90</b>	<b>26,623.39</b>	<b>30,670.00</b>	<b>84.87%</b>	
<b>1 1 9</b>	<b>Salary weightings</b>					
1 1 9 0	Salary weightings	0	0	0	N/A	
1 1 9 1	Adjustments to remunerations	0	0	0	N/A	This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.
	<b>Article 1 1 9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	
	<b>CHAPTER 1 1</b>	<b>1,724,885.07</b>	<b>1,855,105.25</b>	<b>2,355,163.07</b>	<b>73.24%</b>	

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019 %	Remarks
			2018*	2019		
<b>1 2</b>	<b>MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER</b>					
<b>1 2 0</b>	<b><i>Recruitment expenses</i></b>					
1 2 0 0	Travel expenses	4,662.84	25,717.96	26,660.00	17.49%	This appropriation is intended to cover reimbursement of expenses of participants in selection/recruitment procedures.
1 2 0 1	Miscellaneous expenditure on staff recruitment	0	0	0	N/A	This appropriation is intended to cover miscellaneous expenditure for publishing vacancy notices, involved in recruitment procedures, the fees for the use of EPSO CAST database as stipulated in the SLA between the European Personnel Selection Office (EPSO) and Regulatory Agencies.
	<b>Article 1 2 0</b>	<b>4,662.84</b>	<b>25,717.96</b>	<b>26,660.00</b>	<b>17.49%</b>	
<b>1 2 1</b>	<b><i>Expenses on entering/leaving</i></b>					
1 2 1 0	Travel expenses on entering/leaving	398.12	0	2,003.00	19.88%	Staff Regulations applicable to officials of the European Union, and in particular Articles 20 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families).
1 2 1 1	Installation, resettlement and transfer allowances	9,665.30	0	9,514.00	101.59%	Staff Regulations applicable to officials of the European Union, and in particular Articles 5 and 6 of Annex VII thereto and Art. 23 of the CEOS. This appropriation is intended to cover the installation allowances for temporary agents obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere.
1 2 1 2	Removal expenses	7,638.70	0	14,272.00	53.52%	Staff Regulations applicable to officials of the European Union, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of temporary agents obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
1 2 1 3	Daily subsistence allowances	0	0	9,514.00	N/A	Staff Regulations applicable to officials of the European Union, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto, as well as Articles 25 and 92 of the Conditions of Employment of other Servants. This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
	<b>Article 1 2 1</b>	<b>17,702.12</b>	<b>0</b>	<b>35,303.00</b>	<b>50.14%</b>	
	<b>CHAPTER 1 2</b>	<b>22,364.96</b>	<b>25,717.96</b>	<b>61,963.00</b>	<b>36.09%</b>	
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>					
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	228,000.00	174,900.00	193,226.00	118.00%	This appropriation is intended to cover expenditure on travel, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by staff in the interest of the service, in accordance with the provisions of the Staff Regulations applicable to officials of the European Union.
	<b>CHAPTER 1 3</b>	<b>228,000.00</b>	<b>174,900.00</b>	<b>193,226.00</b>	<b>118.00%</b>	
<b>1 4</b>	<b>SOCIOMEDICAL SERVICES</b>					
<b>1 4 0</b>	<b>Medical service</b>					
1 4 0 0	Medical service	3,018.90	7,820.00	9,000.00	33.54%	This appropriation is intended to cover the costs of annual medical inspections and of reviewing the health and safety conditions at work, medical checks linked to recruitment and other services provided by the Medical Service or other medical establishments.
	<b>Article 1 4 0</b>	<b>3,018.90</b>	<b>7,820.00</b>	<b>9,000.00</b>	<b>33.54%</b>	
	<b>CHAPTER 1 4</b>	<b>3,018.90</b>	<b>7,820.00</b>	<b>9,000.00</b>	<b>33.54%</b>	
<b>1 5</b>	<b>TRAININGS</b>					
<b>1 5 0</b>	<b>Training</b>					
1 5 0 0	Training	98,911.38	79,766.25	80,735.93	122.51%	This appropriation is intended to cover the costs of language and other training needs.
	<b>Article 1 5 0</b>	<b>98,911.38</b>	<b>79,766.25</b>	<b>80,735.93</b>	<b>122.51%</b>	
	<b>CHAPTER 1 5</b>	<b>98,911.38</b>	<b>79,766.25</b>	<b>80,735.93</b>	<b>122.51%</b>	

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019 %	Remarks
			2018*	2019		
<b>1 6</b>	<b>EXTERNAL SERVICES</b>					
1 6 0 0	External services	270,388.03	289,558.49	290,272.00	93.15%	This appropriation is intended to cover the costs of interim staff, trainees and external services related to staff, such as those provided by PMO for calculation of salaries and allowances, recruitments and reimbursements of candidates, missions, etc. staff related translation and other language requests, publications in OJ, legal services for the staff, support to multilingual schooling for the children of the BEREC Office staff, social welfare activities, etc.
	<b>CHAPTER 1 6</b>	<b>270,388.03</b>	<b>289,558.49</b>	<b>290,272.00</b>	<b>93.15%</b>	
<b>1 7</b>	<b>REPRESENTATION AND MISCELLANEOUS STAFF COSTS</b>					
1 7 0 0	Representation, receptions and events, and miscellaneous staff expenses	9,544.96	15,755.27	13,640.00	69.98%	This appropriation is intended to cover the costs of representation, receptions, team events, publicity of staff related matters, such as advertising of vacancies, traineeships, etc. and other staff related expenses (e.g. badges for entry into Ecomm buildings in accordance with SLA with DG HR, Secretariat of Inter-Agencies Network, Staff Committee meetings etc.).
	<b>CHAPTER 1 7</b>	<b>9,544.96</b>	<b>15,755.27</b>	<b>13,640.00</b>	<b>69.98%</b>	
	<b>TITLE 1</b>	<b>2,357,113.30</b>	<b>2,448,623.22</b>	<b>3,004,000.00</b>	<b>78.47%</b>	
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>					
<b>2 0</b>	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>					
<b>2 0 0</b>	<b><i>Buildings and associated costs</i></b>					
2 0 0 0	Rent	65,317.14	72,207.98	80,180.00	81.46%	This appropriation is intended to cover the payment of rents for buildings or parts of buildings occupied by the Agency and the hiring of parking spaces.
2 0 0 1	Insurance	1,792.30	1,756.28	2,500.00	71.69%	This appropriation is intended to cover the insurance policy premiums in respect of the buildings or parts of buildings occupied by the Agency and their contents.
2 0 0 2	Water, gas, electricity and heating	24,408.08	27,279.14	37,528.00	65.04%	This appropriation is intended to cover current expenditure and other communal charges related to the Agency's

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
						premises.
2 0 0 3	Cleaning	0	0	0		This appropriation is intended to cover the cleaning services of the Agency's premises.
2 0 0 4	Fitting-out and maintenance of premises	2,227.83	2,075.00	3,221.00	69.17%	This appropriation is intended to cover the fitting-out of the premises and repairs in the building.
2 0 0 5	Security and surveillance of buildings	10,729.06	30,711.95	39,367.00	27.25%	This appropriation is intended to cover expenditures on buildings connected with security and surveillance, in particular contracts governing building security, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, replacement of equipment for officials acting as voluntary firemen, costs of carrying out statutory inspections.
2 0 0 9	Other expenditure relating to the acquisition, construction or maintenance of a building	0	0	0		The appropriation is intended to cover expenditure on buildings not specially provided for in the articles in Chapter 20, for example market survey costs for rent of buildings, and costs of departmental removals and other handling costs.
	<b>Article 2 0 0</b>	<b>104,474.41</b>	<b>134,030.35</b>	<b>162,796.00</b>	<b>64.18%</b>	
	<b>CHAPTER 2 0</b>	<b>104,474.41</b>	<b>134,030.35</b>	<b>162,796.00</b>	<b>64.18%</b>	
<b>2 1</b>	<b>INFORMATION TECHNOLOGY PURCHASES</b>					
<b>2 1 0</b>	<b>Information technology purchases</b>					
2 1 0 0	Computer equipment	49,663.40	30,944.96	74,775.10	66.42%	This appropriation is intended to cover the costs of purchasing, rent and maintenance of computer equipment and other hardware, including copying, printing and other devices.
2 1 0 1	Software	8,793.64	7,322.17	12,779.51	68.81%	This appropriation is intended to cover the costs of software.
2 1 0 2	Other external data processing services	165,254.16	199,985.40	268,978.40	61.44%	This appropriation is intended to cover external data processing services, including fees for IT systems and applications, such as ABAC, HERMES-ARES-NomCom, Sysper, eTendering, implementation of the disaster recovery plan, use of external IT procurement services and other external data processing services provided to the BEREC Office by the Commission, other bodies of the EU or service providers.
	<b>Article 2 1 0</b>	<b>223,711.22</b>	<b>238,252.53</b>	<b>356,533.01</b>	<b>62.75%</b>	

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019 %	Remarks
			2018*	2019		
	<b>CHAPTER 2 1</b>	<b>223,711.22</b>	<b>238,252.53</b>	<b>356,533.01</b>	<b>62.75%</b>	
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>					
<b>2 2 0</b>	<b><i>Technical installations and electronic office equipment</i></b>					
2 2 0 0	Technical installations and electronic office equipment	0	0	0		This appropriation is to cover the costs of technical installations and electronic office equipment.
	<b><i>Article 2 2 0</i></b>					
<b>2 2 1</b>	<b><i>Furniture</i></b>					
2 2 1 0	Furniture	4,319.90	3,864.11	6,000.00	72.00%	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture and any other associated expenses.
	<b><i>Article 2 2 1</i></b>	<b>4,319.90</b>	<b>3,864.11</b>	<b>6,000.00</b>	<b>72.00%</b>	
<b>2 2 9</b>	<b><i>Other movable property and associated costs</i></b>					
2 2 9 0	Books, newspapers and documentation	15,000.00	0	0		This appropriation is intended to cover the purchase of publications, newspapers, periodicals, and subscriptions to information services
2 2 9 1	Cars, transport vehicles, and maintenance and repairs	0	0	0		This appropriation is to cover the costs of cars, transport vehicles, maintenance and repairs
2 2 9 9	Other movable property, and maintenance and repairs	0	0	0		This appropriation is to cover the costs of maintenance and repairs of equipment.
	<b><i>Article 2 2 9</i></b>	<b>15,000.00</b>	<b>0</b>	<b>0</b>		
	<b>CHAPTER 2 2</b>	<b>19,319.00</b>	<b>3,864.11</b>	<b>6,000.00</b>	<b>321.98%</b>	
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>					
<b>2 3 0</b>	<b><i>Stationery and office supplies</i></b>					
2 3 0 0	Stationery and office supplies	10,393.65	14,713.59	17,150.00	60.60%	This appropriation is intended to cover the purchase of stationery and various office supplies (including drinking water for the Office).
	<b><i>Article 2 3 0</i></b>	<b>10,393.65</b>	<b>14,713.59</b>	<b>17,150.00</b>	<b>60.60%</b>	
<b>2 3 2</b>	<b><i>Financial charges</i></b>					
2 3 2 0	Bank charges	0	0	0		This appropriation is intended to cover bank charges, interest paid and other related costs such as hiring of a bank safe

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
						deposit box, etc.
2 3 2 1	Exchange rate losses	0	0	0		This appropriation is intended to cover exchange rate losses incurred by the Agency in the management of its budget, in so far as such losses cannot be offset against exchange rate gains.
2 3 2 9	Other financial charges	0	0	0		This appropriation is intended to cover other financial charges.
	<b>Article 2 3 2</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>2 3 3</b>	<b>Legal expenses</b>					
2 3 3 0	Legal expenses	0	0	2,500.00	N/A	This appropriation is intended to cover the Agency's legal expenses.
2 3 3 1	Damages	0	0	0.00		This appropriation is intended to cover the costs of damages payable
	<b>Article 2 3 3</b>	<b>0</b>	<b>0</b>	<b>2,500.00</b>	<b>N/A</b>	
<b>2 3 5</b>	<b>Other operating expenses</b>					
2 3 5 0	Miscellaneous insurances	0	0	0		This appropriation is intended to cover the special insurances.
2 3 5 9	Other operating expenses	69,693.50	105,259.00	138,341.99	50.38%	This appropriation is intended to cover other operating expenditure not specifically provided for, including accounting officer services, external audit services, BEREC Office budget publication in OJ, translations related to the BEREC Office budgetary and legal issues and others
	<b>Article 2 3 5</b>	<b>69,693.50</b>	<b>105,259.00</b>	<b>138,341.99</b>	<b>50.38%</b>	
	<b>CHAPTER 2 3</b>	<b>80,087.14</b>	<b>119,972.59</b>	<b>157,991.99</b>	<b>50.69%</b>	
<b>2 4</b>	<b>POSTAGE AND TELECOMM.</b>					
2 4 0 0	Postage and delivery charges	1,050.00	1,000.00	2,500.00	42.00%	This appropriation is intended to cover post office and special courier costs.
2 4 1 0	Telecommunication charges	11,075.00	10,501.72	33,179.00	33.38%	This appropriation is intended to cover the costs of telecommunication services, including telephony (fixed or mobile), Internet connectivity, sTesta and any related costs.
	<b>CHAPTER 2 4</b>	<b>12,125.00</b>	<b>11,51.72</b>	<b>35,679.00</b>	<b>35.94%</b>	

Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
<b>2 5</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>					
2 5 0 0	Meetings in general	8,985.35	9,310.11	25,000.00	35.94%	This appropriation is intended to cover the costs of promotional meetings, such as open-door days or other BEREC Office communications activities, BEREC Office meetings with the EU institutions, other bodies of the EU, representatives of the local authorities or diplomatic missions, etc. not linked to the implementation of the BEREC Communication Strategy and Plan.
	<b>CHAPTER 2 5</b>	<b>8,985.35</b>	<b>9,310.11</b>	<b>25,000.00</b>	<b>36.00%</b>	
	<b>TITLE 2</b>	<b>448,703.02</b>	<b>516,931.41</b>	<b>744,000.00</b>	<b>60.31%</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>					
<b>3 0</b>	<b>Support to the BEREC Working Groups</b>					
<b>3 0 0</b>	<b>Support to of the BEREC Working Groups</b>					
3 0 0 1	Support to the BEREC Working Groups	651,961.69	363,406.52	435,000.00	149.88%	This appropriation is intended to cover the costs of events organised by the BEREC expert working groups (WGs) (e.g. meetings, workshops, seminars, etc.), including the costs for WG event organisation, travel costs and accommodation allowances of experts participating in WG events, expanding and maintaining the audio-video conference facilities, commissioning studies requested by the WGs, costs of the collection, exchange and transmission of information, meeting between representatives of the WGs, EU institutions, other bodies of the EU or stakeholders and other related expenses,
3 0 0 2	Market analysis activities	7,801.03	9,600.00	15,000.00	52.01%	This appropriation is intended to cover the costs of technical meetings (Article 7/7a WGs (respectively Article 32, 33 of the EECC as from 2021)), including the costs working group meetings organisation, travel costs and accommodation allowances of participants in group meetings, developments of IT tools and/or database specifically only for the purpose of the activities under market analysis.
	<b>Article 3 0 0</b>	<b>659,762.72</b>	<b>373,006.52</b>	<b>450,000.00</b>	<b>146.61%</b>	
	<b>CHAPTER 3 0</b>	<b>659,762.72</b>	<b>373,006.52</b>	<b>450,000.00</b>	<b>146.61%</b>	
<b>3 1</b>	<b>Support to BEREC and NRAs</b>					



Titles Chapters Articles Items	Description	Outturn 2017 (expenditure committed and expenditure paid)	Appropriations		Outturn 2017/2019	Remarks
			2018*	2019	%	
<b>3 1 0</b>	<b>Support to BEREC and NRAs</b>					
3 1 0 1	Other support activities to BEREC and NRAs	777,885.97	992,438.85	1,503,000.00	51.76%	<p>This appropriation is intended to cover the costs of formal meetings (Board of Regulators and Contact Network meetings, meetings between BEREC and the EU institutions, BEREC Stakeholder forum or other BEREC events (public or internal), events with third parties, etc., including organisation and reimbursement of the travel costs and accommodation and PMO fees.</p> <p>This appropriation is intended to cover the costs of the implementation of the BEREC Communication Strategy and Plan, ensuring of compliance with the transparency and accountability obligations, costs for any BEREC ICT systems, web-based applications, including public or internal tools for information sharing, collaboration, quality management, net neutrality, etc.; regulatory training to the NRAs, studies commissioned in support to BEREC, establishment of fact-finding capacity, BEREC language services costs, costs related to the preparation of the BEREC WP and annual report, and any other services in support to BEREC and the NRAs not covered in Chapter 30.</p>
3 1 0 2	Provision of advice and other ad-hoc services to BEREC and other parties					
	<b>Article 3 1 0</b>	<b>777,885.97</b>	<b>992,438.85</b>	<b>1,503,000.00</b>	<b>51.76%</b>	
	<b>CHAPTER 3 1</b>	<b>777,885.97</b>	<b>992,438.85</b>	<b>1,503,000.00</b>	<b>51.76%</b>	
	<b>TITLE 3</b>	<b>1,437,648.69</b>	<b>1,365,445.37</b>	<b>1,953,000.00</b>	<b>73.61%</b>	

## 4. Establishment plan 2019

Function group and grade						
	2019		2018			
	Authorised under the EU Budget		Actually filled as at 31.12.2017		Authorised under the EU Budget	
	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				1
AD 10		1		1		1
AD 9		2		1		2
AD 8		1		2		1
AD 7		4		1		2
AD 6		2		3		3
AD 5		1		2		
<b>Total grade AD</b>		<b>13</b>		<b>11</b>		<b>11</b>
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				
AST 5		1				1
AST 4		1		1		2

Function group and grade						
	2019		2018			
	Authorised under the EU Budget		Actually filled as at 31.12.2017		Authorised under the EU Budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST 3				2		
AST 2						
AST 1						
Total grade AST		3		3		3
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
Total grade AST/SC		16		14		14
GRAND TOTAL		16		14		14

**5. Estimate of number of Contract Agents and Seconded National Experts in 2019 (expressed in full-time equivalents)**

<b>Contract Agents</b>					
<b>Contract Agents</b>	<b>Authorised 2017</b>	<b>Filled as of 31.12.2017</b>	<b>Authorised 2018</b>	<b>Filled as of 31.12.2018</b>	<b>Estimated 2019</b>
<b>Function Group IV</b>	8	8	8	8 <sup>6</sup>	10
<b>Function Group III</b>	0	0	0	1 <sup>7</sup>	4
<b>Function Group II</b>	1	1	1	1	4
<b>Function Group I</b>	0	0	0	0	0
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>18</b>

<b>Seconded National Experts (SNE)</b>					
<b>SNE</b>	<b>Authorised 2017</b>	<b>Filled as of 31.12.2017</b>	<b>Authorised 2018</b>	<b>Filled as of 31.12.2018</b>	<b>Estimated 2019</b>
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>

Done at Dublin, on 31 January 2019.

**For the Management Board,**

(e-signed)

**Jeremy GODFREY**  
**Chairperson**

<sup>6</sup> Including 1 job offer sent and accepted for a Contract Agent Functional Group IV and a temporary replacement of a TA (AD6) on long-term leave.

<sup>7</sup> For temporary replacement of a TA (AST 3) on long-term leave.