

2022 Budget and Establishment Plan of the Agency for Support for BEREC ('BEREC Office'**)**

10 December 2021

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1. Legal basis

The BEREC Office Budget 2022 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)¹, in particular Articles 24 and 25.
- Decision MB/2019/13 of the Management Board of the BEREC Office on the financial regulation applicable to the BEREC Office in conformity with Delegated Regulation (EU) No 1271/2013 based on Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union².
- General Budget of the EU for 2022³.

2. Budgetary procedure 2022

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). 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 budget. The budget shall become final following final adoption of the general budget of the Union. Where necessary, it shall be adjusted accordingly.

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

¹ OJ L 321, 17.12.2018, p. 1–35

²

https://berec.europa.eu/eng/document_register/subject_matter/berec_office/decisions_of_the_management_board/8699-decision-no-mb201913-of-the-management-board-of-the-berec-office-on-the-financial-regulation-applicable-to-the-berec-office

³ Budget 2022, joint text adopted by Council (on 23/11/2021/) and by European Parliament (on 24/11/2021): https://www.europarl.europa.eu/doceo/document/TA-9-2021-0465_EN.html

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:

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 (MSs) or the national regulatory authorities (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.

The 2022 sources of revenue for BEREC Office are contribution from the EU as shown below:

Main EU subsidy 2022:	7,337,682.01
Assigned revenues deriving from previous years surpluses:	90,773.99
TOTAL:	7,428,456.00

No financial contribution deriving from the MB Decision No MB/2019/08 establishing Working Arrangements between NRAs of Albania, Bosnia and Herzegovina, Kosovo⁴, Montenegro, North Macedonia and Serbia with the Body of European Regulators for Electronic Communications (BEREC) is to be collected from NRAs of third countries in financial year 2022 due to the fact that the amounts calculated based on the agreed methodology are at low levels not exceeding 10,000.00 EUR, which is considered as de minimis amount. This is also justified by the fact that due to COVID-19 travel restrictions and other applicable measures (for instance requirement of presentation of valid digital EU COVID pass) not all WB experts can participate in physical meetings organised by BEREC and BEREC Office.

Any additional revenue from MSs or from NRAs shall be incorporated in the amending budget and amending work programme.

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

⁴ This designation is without prejudice to positions on status, and is in line with UNSC 1244 and the ICJ Opinion on the Kosovo Declaration of Independence.

4. Statement of revenue

Title	Budget line	Description	2020	2021	2022
2	2000				
		Main EU subsidy	7 117 000	7 250 381	7 337 682
		Assigned revenues deriving from previous years surpluses	23 402	32 419	90 774
		Total Title 2:	7 140 402	7 282 800	7 428 456
3	3000	Third countries contribution (incl. EFTA and candidate countries)	93 251	58 557	p.m
		Total Title 3:	93 251	58 557	p.m
4	4000	Other contributions(Member states, NRAs, etc.)	p.m	p.m.	p.m
		Total Title 4:	p.m	p.m	p.m
5	5000	Administrative operations			
		Interest generated by funds paid by the Commission by way of the EU contribution	p.m	p.m	p.m
		Other revenue from administrative operations	p.m	p.m	p.m
		Total Title 5:	p.m	p.m	p.m
TOTAL:			7 233 653	7 341 357	7 428 456

5. Statement of expenditure

Title	Description	Outturn 2020 ⁵	Appropriations		Outturn 2020/2022	Clarification
		2020	2021 ⁵	2022	%	
1	Staff	3,398,647	3,759,050	3,854,634	88 %	Total funding for covering personnel costs
2	Buildings, equipment and miscellaneous operating expenditure	1,187,266	1,099,882	1,166,600	102 %	Total funding for covering general administrative costs
3	Operational expenditure	2,580,683	2,482,425	2,407,222	110 %	Total funding for operational expenditure
TOTAL		7,166,596	7,341,357	7,428,456	97 %	

⁵ Status on 30 November 2021, final numbers will be published in the Statement of revenue and expenditure for the year 2022

Titles Chapters Articles Items	Description	Outturn 2020 ⁶	Appropriations		Outturn 2020/2022	Clarification				
			2021 ⁶	2022	%					
			1	STAFF EXPENDITURE						
			1 1	STAFF IN ACTIVE EMPLOYMENT						
1 1 0	Temporary agents									
1 1 0 0	Temporary agents' salaries, allowances and social security contributions	1,386,604.01	1,452,525.00	1,610,241.00	86%	This chapter is intended to cover the costs for temporary agents (TA) in accordance with the provisions of the Staff Regulations applicable to officials of the EU and the CEOS, namely: basic salaries and the impact of salary weightings the household, dependent child and education allowances, expatriation and foreign-residence allowances; childbirth grants and, in the event of the death of a TA, payment of the deceased's full remuneration, flat-rate travel expenses for officials or temporary staff, their spouses and dependents, travel expenses of staff when taking up duties, the installation allowances, removal costs, daily subsistence allowances, any other allowance for TAs deriving from payroll, as well as the social security contributions.				
	Total Article 110:	1,386,604.01	1,452,525.00	1,610,241.00	86%					
1 1 1	Contract staff and other staff									
1 1 1 1	Contract staff and Seconded National Experts	1,015,784.66	1,360,400.00	1,502,593.00	68%		This chapter is intended to cover the remuneration and allowances, and the employer's social security contributions for contract agents (CA) and allowances of the seconded national experts (SNEs) and any other expenditure related to the use of SNEs.			
	Total Article 111:	1,015,784.66	1,360,400.00	1,502,593.00	68%					
	TOTAL CHAPTER 11:	2,402,388.67	2,812,925.00	3,112,834.00	77%					
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER									
1 2 0	Recruitment expenses									
1 2 0 0	Recruitment expenses	23,557.13	1,000.00	10,000.00	236%	This chapter is intended to cover reimbursement of expenses of participants in selection/recruitment procedures, invitees from other entities to assist in the selections and other miscellaneous expenditure related to recruitment such as: for publishing vacancy notices, fees the European Personnel Selection Office (EPSO) for as stipulated in the SLA between EPSO and other Agencies, other selection and recruitment support services, publications and advertisements of vacancies, incl. in OJ and other media.				
	Total CHAPTER 12:	23,557.13	1,000.00	10,000.00	236%					
13	MISSIONS AND DUTY TRAVEL									
130	Mission and duty travel									
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	43,470.37	50,000.00	150,000.00	29%	This chapter is intended to cover expenditure for missions and authorised 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 and respective staff implementing rules, as well as the travel of invitees from other EU bodies sent on missions on the expense of the BEREC Office				
	Total CHAPTER 13:	43,470.37	50,000.00	150,000.00	29%					
14	SOCIOMEDICAL SERVICES									
1 4 0	Medical expenditure									
1 4 0 0	Medical expenditure	7,734.00	11,000.00	11,000.00	70%	This chapter is intended to cover the costs for medical expenditure for staff, candidates and, where applicable, any other category of staff, including: annual medical check-up, any medical inspections and /or reviewing the health and safety conditions at work, medical checks linked to recruitment and other services provided by the EC Medical Service or other medical establishments to the BEREC Office.				
	TOTAL CHAPTER 14:	7,734.00	11,000.00	11,000.00	70%					
15	TRAININGS									
150	Training									
1 5 0 0	Training	44,315.12	83,000.00	102,000.00	43%	This chapter is intended to cover the costs of learning and development activities of staff, incl. language trainings, all-Agency trainings/events, trainings provided by the EC, EUSA, etc.				
	TOTAL CHAPTER 15:	44,315.12	83,000.00	102,000.00	43%					
16	EXTERNAL SERVICES									
1 6 0 0	External services	872,501.04	776,489.00	448,800.00	194%	This chapter is intended to cover the costs of interim staff, trainees and external services related to staff, such as those provided by the PMO for calculation of salaries and allowances, recruitments and reimbursements of candidates, missions, etc. staff related translations and other language requests, legal services for the staff, support to multilingual schooling for the children of the BEREC Office staff, social welfare activities, etc.				
	TOTAL CHAPTER 16:	872,501.04	776,489.00	448,800.00	194%					
17	REPRESENTATION AND MISCELLANEOUS STAFF COSTS									
170	Representation and miscellaneous staff costs									
1 7 0 0	Representation, receptions and events, and miscellaneous staff expenses	4,680.39	24,636.00	20,000.00	23%	This chapter is intended to cover the costs of representation, receptions, team events and other staff related expenses (i.e. Staff Committee meetings)				
	TOTAL CHAPTER 17:	4,680.39	24,636.00	20,000.00	23%					
	TOTAL TITLE 1:	3,398,646.72	3,759,050.00	3,854,634.00	88%					

⁶ Status on 30 November 2021, final numbers will be published in the Statement of revenue and expenditure for year 2022

Titles Chapters Articles Items	Description	Outturn 2020 ⁶	Appropriations		Outturn 2020/2022	Clarification				
			2021 ⁶	2022	%					
			2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
			2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						This chapter is intended to cover the payment of rents for premises occupied by the Agency, including rent of parking spaces, the insurances in respect of the premises and buildings occupied and their contents, current expenditure and other communal charges related to the Agency's premises, cleaning services, fitting-out of the premises and repairs in the building, expenditures connected with buildings safety, in particular costs related to purchase, hire and replenishment of extinguishers, purchase and maintenance of fire-fighting equipment, costs of carrying out statutory inspections and other expenditure in regards to running costs for the occupied building, associated services and utilities.
2 0 0	Buildings and associated costs									
2 0 0 0 ⁷	Rent of building and associated costs	206,478.49	207,300.00	250,000.00	23%					
	TOTAL CHAPTER 20:	206,478.49	207,300.00	250,000.00	23%					
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY					This chapter is intended to cover: the costs of purchasing, rent, maintenance, installation and deployment of ICT and security equipment, such as: servers, computers, mobile phones, tablets, cameras, card readers chargers, cables, connectors, protective glasses and cases and other hardware (including routers, access points, copying, printing, scanning and other devices incl. peripheral devices) and any other related consumables; software purchases incl. licenses, software maintenance subscriptions and associated fees, digital certificates; external data processing services, including fees for IT systems and applications (i.e. ABAC, HERMES-ARES-NomCom, Sysper2, eTendering, e-Invoicing, etc.), implementation of the disaster recovery and back-up plans, use of external ICT services and other external data processing and security services provided to the BEREC Office by the Commission(including under the security Annex DS of the SLA with DG HR), other bodies of the EU or service providers, monitoring and security related services such as physical security, CERT-EU, etc., video-conferencing licenses and support, IaaS and PaaS services, managed services such as unified communication, etc., and costs of telecommunication services, including mobile telephony, Internet connectivity, sTesta, DNS management and any related costs.				
2 1 0	Information and communication technology and security									
2 1 0 0 ⁷	Information and communication technology and security	484,800.69	489,763.99	512,600.00	95%					
	TOTAL CHAPTER 21:	484,800.69	489,763.99	512,600.00	95%					
22	MOVABLE PROPERTY AND LOGISTIC SERVICES					This chapter is intended to cover the costs of purchasing/ leasing and maintenance/repairs of furniture, household goods, and transport vehicles and other movable (non-IT) equipment and consumables, purchases of office supplies and stationary, decoration for the premises, supply of drinking water, post office and courier services, moving services etc.				
2 2 0	Movable property and logistic services									
2200	Movable property and logistic services	22,439.03	62,500.00	100,000.00	22%					
	Total CHAPTER 22:	22,439.03	62,500.00	100,000.00	22%					
23	CURRENT ADMINISTRATIVE EXPENDITURE					This chapter is intended to cover the Agency's legal expenses, and other operating expenditure not specifically provided for, including accounting officer services, external audit and/or consultancy services, translations related to the BEREC Office budgetary and legal issues and expenditure arising from the HQs Agreement and SLA with Latvian authorities, costs for participation in the activities of the EUAN (excluding missions and meetings) and others.				
2 3 3	Current administrative expenditure									
2 3 0 0	Legal and other operating services	449,369.02	231,825.50	266,000.00	169%					
	TOTAL CHAPTER 23:	449,369.02	231,825.50	266,000.00	169%					
24	NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS					This chapter is intended to cover the costs of internal and external communications activities. Such as, cost of participation at events, organization of events, production of audio-visual and digital content, publications and cost of branded items and running communications campaigns, development, maintenance and update of internal communications tools and channels, cost of promotional activities and others.				
2 4 0	Non-operational media and public relations									
2 4 0 0	Non-operational media and public relations	18,438.40	105,492.51	35,000.00	53%					
	TOTAL CHAPTER 24:	18,438.40	105,492.51	35,000.00	53%					
25	NON-OPERATIONAL MEETINGS					This chapter is intended to cover 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 Office Communication Strategy and/or Plan.				
250	Non-operational meetings									
2 5 0 0	Non-operational meetings	5,740.10	3,000.00	3,000.00	191%					
	TOTAL CHAPTER 25:	5,740.10	3,000.00	3,000.00	191%					
	TOTAL TITLE 2:	1,187,265.73	1,099,882.00	1,166,600.00	102%					

⁷ All security related expenditure moved from BL1700 and 2000 to BL 2100 for years 2022 onwards

Titles Chapters Articles Items	Description	Outturn 2020 ⁶	Appropriations		Outturn 2020/2022	Clarification				
			2021 ⁶	2022	%					
			3	OPERATIONAL EXPENDITURE						
			3 0	BEREC PROGRAMME MANAGMENT SUPPORT						<p>This chapter is intended to cover the costs related to the activities of the BEREC working groups (WGs) including:</p> <ul style="list-style-type: none"> - the costs of the WG events (meetings, workshops, seminars) organisation; - reimbursement of travel costs and accommodation allowances of experts participating in these events; - meetings of the WG experts with the 3rd parties, i.e. EU institutions, other bodies of the EU and stakeholders; - expenses related to the WG meetings organisation, reimbursement of travel costs and accommodation allowances of experts participating in these meetings; - commissioning of studies and other projects requested by the WGs by organising and launching the procurement procedures; - costs of the collection, exchange and transmission of information related to the WG activities; - developments of IT tools and/or databases specifically for the purpose of the activities under market analysis procedures; - costs related to the provision of regulatory trainings to the BEREC experts; - studies commissioned in support to BEREC, establishment of fact-finding capacity; - costs of the language services for BEREC documents; - costs related to purchase and maintenance of the public consultation platform; - costs related to the preparation of the BEREC WP and BEREC Annual Reports.
3 0 0	BEREC Programme Management Support									
3 0 0 1	BEREC Programme Management Support	478,030.03	434,925.00	653,000.00	73%					
	TOTAL CHAPTER 30:	478,030.03	434,925.00	653,000.00	73%					
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC									
3 1 0	Operation and strategic support to BEREC									
3 1 0 1	Operation and strategic support to BEREC	2,102,653.31	2,047,500.00	1,754,222.00	120%	<p>This chapter 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., organisation and reimbursement of the travel costs and accommodation and PMO fees for Title 3, the implementation of the BEREC External Communications Strategy and annual plans, ensuring 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. and any other services in support to BEREC and the NRAs not covered in Chapter 30.</p>				
	TOTAL CHAPTER 31:	2,102,653.31	2,047,500.00	1,754,222.00	120%					
	TOTAL TITLE 3:	2,580,683.34	2,482,425.00	2,407,222.00	107%					
	TOTAL BUDGET:	7,166,595.79	7,341,357.00	7,428,456.00	96%					

6. Establishment plan

Function group and grade	2022		2021		2020	
	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	—	1	—	—	—	—
AD 11	—	1	—	1	—	1
AD 10	—	2	—	2	—	2
AD 9	—	3	—	2	—	2
AD 8	—	2	—	2	—	2
AD 7	—	1	—	2	—	2
AD 6	—	2	—	2	—	2
AD 5	—	—	—	1	—	1
Total AD	—	13	—	13	—	13
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	—
AST 6	—	1	—	2	—	1
AST 5	—	1	—	1	—	1
AST 4	—	—	—	—	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	3	—	3	—	3
Total	—	16	—	16	—	16
Grand Total	16		16		16	

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

Contract Agents	2022	2021	2020
Function Group IV	12	12	11
Function Group III	6	6	5
Function Group II	4	4	4
Function Group I	0	0	0
Total	22	22	20
SNEs	2022	2021	2020
Total	9	9	9

Done at Stockholm, on 10 December 2021.

For the Management Board,

/e-signed/

**Michel Van Bellinghen
Chairperson**