

# **2021 Budget and Establishment Plan of the Agency for Support for BEREC (‘BEREC Office’)**

**29 January 2021**

## Contents

1.	Legal basis.....	2
2.	Budgetary procedure 2021 .....	2
3.	Structure of the budget.....	2
4.	Statement of revenue.....	4
5.	Statement of expenditure.....	5
6.	Establishment plan.....	9

## 1. Legal basis

The BEREC Office Budget 2021 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 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 Union.<sup>2</sup>
- Second Draft General Budget of the EU for 2021.<sup>3</sup>

## 2. Budgetary procedure 2021

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's 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 Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending

<sup>1</sup> OJ L 321, 17.12.2018, p. 1–35

<sup>2</sup>

[https://bereg.europa.eu/eng/document\\_register/subject\\_matter/bereg\\_office/decisions\\_of\\_the\\_management\\_board/8699-decision-no-mb201913-of-the-management-board-of-the-bereg-office-on-the-financial-regulation-applicable-to-the-bereg-office](https://bereg.europa.eu/eng/document_register/subject_matter/bereg_office/decisions_of_the_management_board/8699-decision-no-mb201913-of-the-management-board-of-the-bereg-office-on-the-financial-regulation-applicable-to-the-bereg-office)

<sup>3</sup> [https://ec.europa.eu/info/publications/second-draft-general-budget-2021\\_en](https://ec.europa.eu/info/publications/second-draft-general-budget-2021_en)

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 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.

The 2021 sources of revenue for BEREC Office are contribution from the EU and contributions from third countries, as shown below:

Main EU subsidy 2021	7 250 381
Assigned revenues deriving from previous years surpluses	32 419
Third countries contribution (incl. EFTA and candidate countries)	58 557
<b>TOTAL:</b>	<b>7 341 357</b>

Any additional revenue from third countries, 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. Statement of revenue

Title	Budget line	Description	2019	2020	2021
2	2000				
		Main EU subsidy	5 677 665	7 117 000	7 250 381
		Assigned revenues deriving from previous years surpluses	23 335	23 402	32 419
		<b>Total Title 2:</b>	<b>5 701 000</b>	<b>7 140 402</b>	<b>7 282 800</b>
3	3000	<b>Third countries contribution (incl. EFTA and candidate countries)</b>	0	93 251	58 557
		<b>Total Title 3:</b>	0	<b>93 251</b>	<b>58 557</b>
4	4000	<b>Other contributions(Member states, NRAs, etc)</b>	0	p.m	p.m.
		<b>Total Title 4:</b>	0	p.m	p.m
5	5000				
		Interest generated by funds paid by the Commission by way of the EU contribution	0	p.m	p.m
		Other revenue from administrative operations	0	p.m	p.m
		<b>Total Title 5:</b>	0	p.m	p.m
<b>TOTAL:</b>			<b>5 701 000</b>	<b>7 233 653</b>	<b>7 341 357</b>

## 5. Statement of expenditure

Title	Description	Outturn 2019 <sup>4</sup>	Appropriations		Outturn 2019/2021	Clarification
		2019	2020 <sup>3</sup>	2021	%	
1	Staff	2,912,412	3,398,674	3,710,725	78.49%	Total funding for covering personnel costs
2	Buildings, equipment and miscellaneous operating expenditure	828,528	1,187,304	1,099,882	75.33%	Total funding for covering general administrative costs
3	Operational expenditure	1,955,999	2,647,675.15	2,530,750	77.29%	Total funding for operational expenditure
<b>TOTAL</b>		5,696,940	7,233,653	7,341,357	77.60%	

<sup>4</sup> Status on 11 January 2021, final numbers will be published in the Statement of revenue and expenditure for the year 2020

Titles Chapters Articles Items	Description	Outturn 2019 <sup>3</sup>	Appropriations		Outturn 2019/2021	Clarification				
			2020	2021	%					
			<b>1</b>	<b>STAFF EXPENDITURE</b>						
			<b>1 1</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>						
<b>1 1 0</b>	<b>Temporary agents</b>									
1 1 0 0	Temporary agents' salaries, allowances and social security contributions	1,297,854.56	1,386,604.01	1,524,525.00	85.13%	This appropriation 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.				
	<b>Total Article 110:</b>	<b>1,297,854.56</b>	<b>1,386,604.01</b>	<b>1,524,525.00</b>	<b>85.13%</b>					
<b>1 1 1</b>	<b>Contract staff and other staff</b>									
1 1 1 1	Contract staff and Seconded National Experts (SNEs)	668,885.24	1,015,784.66	1,387,400.00	48.21%	This appropriation is intended to cover the remuneration and allowances, and the employer's social security contributions for Contract Agents and allowances of the seconded national experts (SNEs) and any other expenditure related to the use of SNEs.				
	<b>Total Article 111:</b>	<b>668,885.24</b>	<b>1,015,784.66</b>	<b>1,387,400.00</b>	<b>48.21%</b>					
	<b>TOTAL CHAPTER 11:</b>	<b>1,966,739.80</b>	<b>2,402,388.67</b>	<b>2,911,925.00</b>	<b>67.54%</b>					
<b>1 2</b>	<b>MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER</b>									
<b>1 2 0</b>	<b>Recruitment expenses</b>									
1 2 0 0	Recruitment expenses	18,172.59	23,557.13	20,000.00	90.86%	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 for EPSO as stipulated in the SLA between the European Personnel Selection Office (EPSO) and other Agencies, other selection and recruitment support services, publications and advertisements of vacancies, incl. in OJ and other media.				
	<b>Total CHAPTER 12:</b>	<b>18,172.59</b>	<b>23,557.13</b>	<b>20,000.00</b>	<b>90.86%</b>					
<b>13</b>	<b>MISSIONS AND DUTY TRAVEL</b>									
<b>130</b>	<b>Mission and duty travel</b>									
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	212,284.65	43,497.42	60,000.00	353.81%	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				
	<b>Total CHAPTER 13:</b>	<b>212,284.65</b>	<b>43,497.42</b>	<b>60,000.00</b>	<b>353.81%</b>					
<b>14</b>	<b>SOCIOMEDICAL SERVICES</b>									
<b>1 4 0</b>	<b>Medical expenditure</b>									
1 4 0 0	Medical expenditure	9,000.00	7,734.00	11,000.00	81.82%	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.				
	<b>TOTAL CHAPTER 14:</b>	<b>9,000.00</b>	<b>7,734.00</b>	<b>11,000.00</b>	<b>81.82%</b>					
<b>15</b>	<b>TRAININGS</b>									
<b>150</b>	<b>Training</b>									
1 5 0 0	Training	80,774.73	44,315.12	83,000.00	97.32%	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.				
	<b>TOTAL CHAPTER 15:</b>	<b>80,774.73</b>	<b>44,315.12</b>	<b>83,000.00</b>	<b>97.32%</b>					
<b>16</b>	<b>EXTERNAL SERVICES</b>									
1 6 0 0	External services	609,605.47	872,501.04	600,164.00	101.57%	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.				
	<b>TOTAL CHAPTER 16:</b>	<b>609,605.47</b>	<b>872,501.04</b>	<b>600,164.00</b>	<b>101.57%</b>					
<b>17</b>	<b>REPRESENTATION AND MISCELLANEOUS STAFF COSTS</b>									
<b>170</b>	<b>Representation and miscellaneous staff costs</b>									
1 7 0 0	Representation, receptions and events, and miscellaneous staff expenses	15,835.25	4,680.39	24,636.00	64.28%	This chapter 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 EC buildings in accordance with SLA with DG HR, Staff Committee meetings, etc.).				
	<b>TOTAL CHAPTER 17:</b>	<b>15,835.25</b>	<b>4,680.0039</b>	<b>24,636.00</b>	<b>64.28%</b>					
	<b>TOTAL TITLE 1:</b>	<b>2,912,412.49</b>	<b>3,398,673.77</b>	<b>3,710,725.00</b>	<b>78.49%</b>					

2 BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	<b>RENTAL OF BUILDINGS AND ASSOCIATED COSTS</b>					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 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, 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	<b>Buildings and associated costs</b>					
2 0 0 0	Rent of building and associated costs	175,370.39	206,478.49	222,300.00	78.89%	
<b>TOTAL CHAPTER 20:</b>		<b>175,370.39</b>	<b>206,478.49</b>	<b>222,300.00</b>	<b>78.89%</b>	
2 1	<b>DATA PROCESSING AND TELECOMMUNICATIONS</b>					This chapter is intended to cover: the costs of purchasing, rent, maintenance, installation and deployment of computer equipment, mobile equipment such as mobile phones, tables, chargers, cables, connectors, protective glasses and cases and other hardware (including routers, access points, copying, printing, scanning and other devices incl. peripheral devices), 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 services provided to the BEREC Office by the Commission, other bodies of the EU or service providers, monitoring and security related services like 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 telephony (fixed or mobile), Internet connectivity, sTesta, DNS management and any related costs.
2 1 0	<b>Data processing and telecommunications</b>					
2 1 0 0	Data processing and telecommunications	390,789.73	484,800.69	434,972.00	89.84%	
<b>TOTAL CHAPTER 21:</b>		<b>390,789.73</b>	<b>484,800.69</b>	<b>434,972.00</b>	<b>89.84%</b>	
22	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>					This chapter is intended to cover the costs of purchasing/leasing and maintenance/repairs of furniture, household goods, transport vehicles and other movable (non-IT) equipment as well as the purchases of office supplies and stationary, decoration for the premises, supply of drinking water, etc.
2 2 0	<b>Movable property and associated costs</b>					
2200	Movable property and associated expenditure	56,065.78	22,439.27	47,500.00	118.03%	
<b>Total CHAPTER 22:</b>		<b>56,065.78</b>	<b>22,439.27</b>	<b>47,500.00</b>	<b>118.03%</b>	
23	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>					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, BEREC Office budget publication in OJ, translations related to the BEREC Office budgetary and legal issues, post office and courier costs, fees 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	<b>Current administrative expenditure</b>					
2 3 0 0	Legal and other operating services	192,742.71	449,406.87	221,110.00	87.17%	
<b>TOTAL CHAPTER 23:</b>		<b>192,742.71</b>	<b>449,406.87</b>	<b>221,110.00</b>	<b>87.17%</b>	
24	<b>NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS</b>					This chapter is intended to cover the cost of Agencies' publications and communication activities, including but not limited to promotional and branding actions and materials, promotional meetings and implementation of the Agency's communication strategy and plan and any other BEREC Office communication activities. **This Chapter is newly introduced as of 2020, previously the expenditure was covered under various Articles within Title 2, therefore no comparative data is available from 2019.
240	<b>Non-operational media and public relations</b>					
2400	Non-operational media and public relations	0*	18438.4	171,000.00	N/A	
<b>TOTAL CHAPTER 24:</b>		<b>0*</b>	<b>18438.4</b>	<b>171,000.00</b>	<b>N/A</b>	
25	<b>NON-OPERATIONAL MEETINGS</b>					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	<b>Non-operational meetings</b>					
2 5 0 0	Non-operational meetings	13,561.25	5,740.10	3,000.00	452.04%	
<b>TOTAL CHAPTER 25:</b>		<b>13,561.25</b>	<b>5,740.10</b>	<b>3,000.00</b>	<b>452.04%</b>	
<b>TOTAL TITLE 2:</b>		<b>828,529.86</b>	<b>1,187,303.82</b>	<b>1,099,882.00</b>	<b>75.33%</b>	
3 OPERATIONAL EXPENDITURE						
3 0	<b>BEREC PROGRAMME MANAGEMENT SUPPORT</b>					This chapter 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
3 0 0	<b>BEREC programme management support</b>					



3 0 0 1	BEREC Programme Management Support	491,843.45	518,180.00	483,250.00	101.78%	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, including 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 and 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.
<b>TOTAL CHAPTER 30:</b>		<b>491,843.45</b>	<b>518,180.00</b>	<b>483,250.00</b>	<b>101.78%</b>	
<b>3 1</b>	<b>OPERATION AND STRATEGIC SUPPORT TO BEREC</b>					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., including organisation and reimbursement of the travel costs and accommodation and PMO fees, 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. and any other services in support to BEREC and the NRAs not covered in Chapter 30.
<b>3 1 0</b>	<b>Operation and strategic support to BEREC</b>					
3 1 0 1	Operation and strategic support to BEREC	1,464,156.02	2,129,495.15	2,047,500.00	71.51%	
<b>TOTAL CHAPTER 31:</b>		<b>1,464,156.02</b>	<b>2,129,495.15</b>	<b>2,047,500.00</b>	<b>71.51%</b>	
<b>TOTAL TITLE 3:</b>		<b>1,955,999.47</b>	<b>2,647,675.15</b>	<b>2,530,750.00</b>	<b>77.29%</b>	
<b>TOTAL BUDGET 2021</b>		<b>5,696,941.82</b>	<b>7,233,652.74</b>	<b>7,341,357.00</b>	<b>77.60%</b>	

**6. Establishment plan**

Function group and grade	2021		2020		2019	
	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	—	1
AD 10	—	2	—	2	—	1
AD 9	—	2	—	2	—	2
AD 8	—	2	—	2	—	1
AD 7	—	2	—	2	—	4
AD 6	—	2	—	2	—	2
AD 5	—	1	—	1	—	1
<b>Total AD</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>13</b>
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	1	—	1
AST 5	—	1	—	1	—	1
AST 4	—	1	—	1	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
<b>Total AST</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>3</b>	<b>—</b>	<b>3</b>
<b>Total</b>	<b>—</b>	<b>16</b>	<b>—</b>	<b>16</b>	<b>—</b>	<b>16</b>
<b>Grand Total</b>	<b>16</b>		<b>16</b>		<b>16</b>	

Number of Contract Agents and Seconded National Experts in 2020 (expressed in full-time equivalents)

<b>Contract Agents</b>	<b>Estimated 2021</b>	<b>Actual 2020</b>	<b>Actual 2019</b>
<b>Function Group IV</b>	12	12	10
<b>Function Group III</b>	6	6	4
<b>Function Group II</b>	4	4	4
<b>Function Group I</b>	0	0	0
<b>Total</b>	<b>22</b>	<b>22</b>	<b>18</b>
<b>SNEs</b>	<b>Estimated 2021</b>	<b>Actual 2020</b>	<b>Actual 2019</b>
<b>Total</b>	<b>9</b>	<b>9<sup>5</sup></b>	<b>6</b>

Done at Brussels, on 29 January 2021.

**For the Management Board,**



**Michel Van Bellinghen**  
**Chairperson**

<sup>5</sup> Incl. 3 SNE posts for implementing Commission Decisions of 18 March 2019 on the participation of the National Regulatory Authorities of the Weestern Balkan counties in the Body of European Regulators for Electronic Communications: <https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=OJ:C:2019:115:TOC>