

# **2023 Budget and Establishment Plan of the Agency for Support for BEREC ('BEREC Office')**

**14 December 2022**

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## 1. Legal basis

The BEREC Office Budget 2023 is established in compliance with the following acts:

- 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, Agency), 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 (BEREC Office Financial Regulation)<sup>2</sup>.
- General Budget of the European Union (EU) for 2023<sup>3</sup>.

## 2. Budgetary procedure 2023

In January 2022 the BEREC Office Director has prepared a provisional draft estimate of the BEREC Office revenue and expenditure (the 'draft estimate') for the following financial year, including the establishment plan, which is consistent with the draft single programming document of the Agency for 2023-2025.

The Director submitted the draft estimate to the Commission in accordance with the legislation in force.

The Commission is required to submit the draft estimate to the Budgetary Authority together with the draft general budget of the Union.

On the basis of the draft estimate, the Commission enters 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 is submitted to the Budgetary Authority in accordance with Articles 313 and 314 of the Treaty on the Functioning of the EU. The Budgetary Authority authorises the amount of the Union contribution to the BEREC Office budget and adopts the Agency's establishment plan.

The BEREC Office Management Board adopts the BEREC Office budget, following the final adoption of the general budget of the EU.

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<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> As adopted by the Council on 22 November 2022, see: <https://www.consilium.europa.eu/en/press/press-releases/2022/11/22/council-gives-go-ahead-to-eu-budget-for-2023/> & <https://www.consilium.europa.eu/en/meetings/gac/2022/11/22/> and by the European Parliament on 23 November 2022, see: [https://www.europarl.europa.eu/doceo/document/TA-9-2022-0403\\_EN.html](https://www.europarl.europa.eu/doceo/document/TA-9-2022-0403_EN.html)

### **3. Scope of the budget of the BEREC Office**

In accordance with the provision of Article 6 of the BEREC Office Financial Regulation, for each financial year the budget of the BEREC Office shall forecast and authorise all revenue and expenditure considered necessary for the Agency. It shall comprise the revenue and expenditure of the BEREC Office, including administrative expenditure.

The appropriations authorised for the financial year shall consist of:

- a) appropriations consisting of the annual contribution granted by the Union;
- b) appropriations arising from own revenue consisting of all fees and charges which the BEREC Office is authorised to collect by virtue of the tasks entrusted to it, and any other revenue;
- c) appropriations consisting of any financial contributions from the host Member States;
- d) appropriations provided following the receipt of revenue assigned during the financial year to specific items of expenditure in accordance with Article 20(1);
- e) appropriations carried over from the preceding financial years.

The expenditure of the BEREC Office shall include staff remuneration, administrative and infrastructure expenses and operational expenditure. It is split between commitment and payment appropriations.

Commitment appropriations shall cover the total cost of the legal commitments entered into during the financial year.

Payment appropriations shall cover payments made to honour the legal commitments entered into in the financial year or preceding financial years.

The Agency's budget is established in accordance with the principles of activity-based budgeting and management, as required by the provisions of Article 31 of Regulation (EU) 2018/1971 establishing the BEREC and the BEREC Office.

## 4. Statement of revenue

Title	Budget line	Description	2021	2022	2023
2	2000	<b>EU Contribution:</b>			
		Main EU subsidy	7 250 381	7 337 682	7,647,494
		Assigned revenues deriving from previous years surpluses	32 419	90 774	49,771
		<b>Total Title 2:</b>	<b>7 282 800</b>	<b>7 428 456</b>	<b>7,697,265</b>
3	3000	Third countries contribution (incl. EFTA and candidate countries)	58 557	0	p.m.
		<b>Total Title 3:</b>	<b>58 557</b>	<b>0</b>	<b>p.m</b>
4	4000	Other contributions (Member states, NRAs, etc.)	0	p.m	p.m
		<b>Total Title 4:</b>	0	p.m	p.m
5	5000	<b>Administrative operations:</b>			
		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
		<b>Total Title 5:</b>	p.m	p.m	p.m
<b>TOTAL:</b>			<b>7 341 357</b>	<b>7 428 456<sup>4</sup></b>	<b>7,697,265</b>

<sup>4</sup> Final numbers will be published in the Statement of revenue and expenditure for the year 2023

## 5. Statement of expenditure

Title	Description	Outturn 2021	Appropriations		Outturn 2021/2023 %	Clarification
			2022 <sup>5</sup>	2023		
1	Staff	3,804,478.13	4,155,412.16	4,604,573.00	83%	Total funding for covering personnel costs
2	Buildings, equipment and miscellaneous operating expenditure	1,208,724.52	998,000.00	1,698,345.95	71%	Total funding for covering general administrative costs
3	Operational expenditure	2,328,154.35	2,275,043.84	1,394,345.92	167%	Total funding for operational expenditure
<b>TOTAL</b>		<b>7,341,357.00</b>	<b>7,428,456.00</b>	<b>7,697,264.87</b>	<b>95%</b>	

Titles Chapters Articles Items	Description	Outturn 2021	Appropriations		Outturn 2021/2023 %	Clarification					
			2022 <sup>6</sup>	2023							
			<b>1 STAFF EXPENDITURE</b>								
			<b>1 1 STAFF IN ACTIVE EMPLOYMENT</b>								
<b>1 1 0 Temporary agents</b>											
1 1 0 0	Temporary agents' salaries, allowances and social security contributions	1,447,657.99	1,675,260.48	2,168,678.00	67%	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.					
<b>Total Article 110:</b>		<b>1,447,657.99</b>	<b>1,675,260.48</b>	<b>2,168,678.00</b>	<b>67%</b>						
<b>1 1 1 Contract staff and other staff</b>											
1 1 1 1	Contract staff and Seconded National Experts	1,342,272.62	1,469,860.01	1,844,304.00	73%	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.					
<b>Total Article 111:</b>		<b>1,342,272.62</b>	<b>1,469,860.01</b>	<b>1,844,304.00</b>	<b>73%</b>						
<b>TOTAL CHAPTER 11:</b>		<b>2,789,930.61</b>	<b>3,145,120.49</b>	<b>4,012,982.00</b>	<b>70%</b>						
<b>1 2 MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER</b>											
<b>1 2 0 Recruitment expenses</b>											
1 2 0 0	Recruitment expenses	1,014.08	7,199.37	10,000.00	10%	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.					
<b>Total CHAPTER 12:</b>		<b>1,014.08</b>	<b>7,199.37</b>	<b>10,000.00</b>	<b>10%</b>						
<b>13 MISSIONS AND DUTY TRAVEL</b>											
<b>130 Mission and duty travel</b>											
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	50,000.00	150,000.00	100,500.00	50%	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>50,000.00</b>	<b>150,000.00</b>	<b>100,500.00</b>	<b>50%</b>						
<b>14 SOCIOMEDICAL SERVICES</b>											
<b>1 4 0 Medical expenditure</b>											
1 4 0 0	Medical expenditure	8,321.00	8,359.00	17,000.00	49%	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>8,321.00</b>	<b>8,359.00</b>	<b>17,000.00</b>	<b>49%</b>						

<sup>5</sup> Status on 2 December 2022, final numbers will be published in the Statement of revenue and expenditure for the year 2023

<sup>6</sup> Status on 2 December 2022, final numbers will be published in the Statement of revenue and expenditure for the year 2023

Titles Chapters Articles Items	Description	Outturn 2021	Appropriations		Outturn 2021/2023	Clarification				
			2022 <sup>6</sup>	2023	%					
			<b>15</b>	<b>TRAININGS</b>						
			<b>150</b>	<b>Training</b>						
1 5 0 0	Training	78,235.60	97,957.71	45,000.00	174%	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>78,235.60</b>	<b>97,957.71</b>	<b>45,000.00</b>	<b>174%</b>					
<b>16</b>	<b>EXTERNAL SERVICES</b>									
1 6 0 0	External services	862,159.68	726,880.99	417,091.00	207%	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>862,159.68</b>	<b>726,880.99</b>	<b>417,091.00</b>	<b>207%</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	14,817.16	19,894.60	2,000.00	741%	This chapter is intended to cover the costs of representation, receptions, team events and other staff related expenses (i.e. Staff Committee meetings)				
	<b>TOTAL CHAPTER 17:</b>	<b>14,817.16</b>	<b>19,894.60</b>	<b>2,000.00</b>	<b>741%</b>					
	<b>TOTAL TITLE 1:</b>	<b>3,804,478.13</b>	<b>4,155,412.16</b>	<b>4,604,573.00</b>	<b>83%</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>Buildings and associated costs</b>									
2 0 0 0	Rent of building and associated costs	217,450.28	248,299.89	244,923.00	89%	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.				
	<b>TOTAL CHAPTER 20:</b>	<b>217,450.28</b>	<b>248,299.89</b>	<b>244,923.00</b>	<b>89%</b>					
<b>2 1</b>	<b>INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY</b>									
<b>2 1 0</b>	<b>Information and communication technology and security</b>									
2 1 0 0 <sup>7</sup>	Information and communication technology and security	597,820.44	512,600.00	1,129,832.95	53%	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.				
	<b>TOTAL CHAPTER 21:</b>	<b>597,820.44</b>	<b>512,600.00</b>	<b>1,129,832.95</b>	<b>53%</b>					
<b>22</b>	<b>MOVABLE PROPERTY AND LOGISTIC SERVICES</b>									
<b>2 2 0</b>	<b>Movable property and logistic services</b>									
2200	Movable property and logistic services	99,495.67	39,537.28	38,800.00	256%	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.				
	<b>Total CHAPTER 22:</b>	<b>99,495.67</b>	<b>39,537.28</b>	<b>38,800.00</b>	<b>256%</b>					
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>									

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

Titles Chapters Articles Items	Description	Outturn 2021	Appropriations		Outturn 2021/2023	Clarification				
			2022 <sup>6</sup>	2023	%					
			<b>2 3 3</b>	<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, 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 0 0	Legal and other operating services	227,718.08		159,562.83	236,790.00	96%	
	<b>TOTAL CHAPTER 23:</b>	<b>227,718.08</b>	<b>159,562.83</b>	<b>236,790.00</b>	<b>96%</b>					
<b>24</b>	<b>NON-OPERATIONAL MEDIA AND PUBLIC RELATIONS</b>					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.				
<b>2 4 0</b>	<b>Non-operational media and public relations</b>									
2 4 0 0	Non-operational media and public relations	65,920.60	35,000.00	45,000.00	146%					
	<b>TOTAL CHAPTER 24:</b>	<b>65,920.60</b>	<b>35,000.00</b>	<b>45,000.00</b>	<b>146%</b>					
<b>25</b>	<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.				
<b>250</b>	<b>Non-operational meetings</b>									
2 5 0 0	Non-operational meetings	319.45	3,000.00	3,000.00	11%					
	<b>TOTAL CHAPTER 25:</b>	<b>319.45</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>11%</b>					
	<b>TOTAL TITLE 2:</b>	<b>1,208,724.52</b>	<b>998,000.00</b>	<b>1,698,345.95</b>	<b>71%</b>					
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>									
<b>3 0</b>	<b>BEREC PROGRAMME MANAGEMENT SUPPORT</b>					This chapter is intended to cover the costs related to the activities of the BEREC working groups (WGs) including: - 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 under Article 32, 33 of the EECC, including the costs of 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.				
<b>3 0 0</b>	<b>BEREC Programme Management Support</b>									
3 0 0 1	BEREC Programme Management Support	387,154.00	653,000.00	418,600.00	92%					
	<b>TOTAL CHAPTER 30:</b>	<b>387,154.00</b>	<b>653,000.00</b>	<b>418,600.00</b>	<b>92%</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., 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.				
<b>3 1 0</b>	<b>Operation and strategic support to BEREC</b>									
3 1 0 1	Operation and strategic support to BEREC	1,941,000.35	1,622,043.84	975,745.92	199%					
	<b>TOTAL CHAPTER 31:</b>	<b>1,941,000.35</b>	<b>1,622,043.84</b>	<b>975,745.92</b>	<b>199%</b>					
	<b>TOTAL TITLE 3:</b>	<b>2,328,154.35</b>	<b>2,275,043.84</b>	<b>1,394,345.92</b>	<b>167%</b>					
	<b>TOTAL BUDGET:</b>	<b>7,341,357.00</b>	<b>7,428,456.00</b>	<b>7,697,264.87</b>	<b>95%</b>					



**6. Establishment plan**

Function group and grade	2023		2022		2021	
	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	—	1	—	—
AD 11	—	1	—	1	—	1
AD 10	—	2	—	2	—	2
AD 9	—	3	—	3	—	2
AD 8	—	2	—	2	—	2
AD 7	—	1	—	1	—	2
AD 6	—	2	—	2	—	2
AD 5	—	—	—	—	—	1
<b>Total AD</b>	—	13	—	13	—	13
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	—
AST 6	—	1	—	1	—	2
AST 5	—	1	—	1	—	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
<b>Total AST</b>	—	3	—	3	—	3
<b>Total</b>	—	16	—	16	—	16
<b>Grand Total</b>	16		16		16	

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

<b>Contract Agents</b>	<b>2023</b>	<b>2022</b>	<b>2021</b>
<b>Function Group IV</b>	12	12	12
<b>Function Group III</b>	6	6	6
<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>22</b>

<b>SNEs</b>	<b>2022</b>	<b>2021</b>	<b>2022</b>
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>

Done at the Hague, on 15 December 2022.

**For the Management Board**

**(e-signed)**  
**Annemarie Sipkes**  
**Chairperson**