

**Amendment No 1 to the 2025 Budget and
Establishment Plan
of the Agency for Support for BEREC
('BEREC Office')**

6 June 2025

Contents

| | | |
|----|--|---|
| 1. | Legal basis..... | 2 |
| 2. | Statement of reasons | 3 |
| 3. | Amendment to the 2025 BEREK Office Budget..... | 4 |
| 4. | Transparency | 8 |

1. Legal basis

The BEREC Office Budget 2025 is amended in compliance with the following acts:

- Decision of the EEA joint Committee No 275/2021 of 24 September 2021 amending Annex XI (Electronic communication, audiovisual services and information society) to the EEA Agreement [2024/479].¹
- 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)², in particular Article 32 and 34.
- Decision MB/2019/13 of the Management Board of the BEREC Office on the financial regulation applicable to the BEREC (BEREC Office Financial Regulation)³.

Whereas,

- Any amendment to the budget of the BEREC Office, including to the establishment plan shall be the subject of an amending budget adopted by the same procedure as the initial budget of the BEREC Office, in accordance with the provisions of the constituent act.
- Amending budgets shall be accompanied by statements of reasons and the information on the implementation of the budget for the preceding and current financial years available at the time of their establishment.
- A summary of the budget of the BEREC Office and any amending budget of the BEREC Office, as definitively adopted, shall be published in the Official Journal of the European Union within three months of their adoption.
- Following incorporation 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 into the European Economic Area (EEA) Agreement BEREC Office is entitled to receive annual instalments from EFTA countries through partner Director General (DG).

¹ OJ L 2024/479 22.02.2024

² OJ L 321, 17.12.2018, p. 1–35

³https://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

2. Statement of reasons

The Amendment No 1 to 2025 Budget and Establishment Plan of the Agency for Support for BEREC (BEREC Office)⁴ is required in order to reflect the anticipated EFTA contribution annual instalment to the BEREC Office Budget.

On 7 April 2025, the partner DG of the BEREC, DG CNECT informed BEREC Office that the EFTA contribution is available for the BEREC Office and amounts to EUR 226,237.00

In order to be able to issue a request for this instalment, it is necessary to amend the BEREC Office Budget and Establishment plan 2025 as well as the corresponding budgetary tables in SPD 2025 – 2027.

Consequently, the BEREC Office Statement of revenue and Statement of expenditure for the year 2025 are increased by EUR 226,237.00, totalling EUR 8,351,814.00

The establishment plan and estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts (SNEs) shall remain unchanged.

⁴ MB (23) 103, BEREC Office Budget and Establishment Plan for 2024, 11.12.2023, <https://www.berec.europa.eu/en/document-categories/berec-office/budget-of-the-office/berec-office-budget/berec-office-budget-and-establishment-plan-for-2024>

3. Amendment 1 to the 2025 BEREK Office Budget

Tables in Section 5 Statement of Expenditure of the BEREK Office Budget and Establishment Plan for 2025, as presented in document MB (24) 107 are replaced by the following tables:

| Title | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|--------------|--|---------------------|---------------------|---------------------|----------------------|-----------------------|-------------------|---|
| | | | 2024 ⁵ | 2025 voted budget | Proposed amendment 1 | Final after amendment | % | |
| 1 | Staff | 4,558,368.95 | 4,932,427.60 | 5,318,259.00 | N/A | 5,318,259.00 | 86% | Total funding for covering personnel costs |
| 2 | Buildings, equipment and miscellaneous operating expenditure | 1,680,815.50 | 1,702,510.08 | 1,212,496.00 | N/A | 1,212,496.00 | 139% | Total funding for covering general administrative costs |
| 3 | Operational expenditure | 1,454,862.22 | 1,297,867.03 | 1,594,822.00 | 226,237.00 | 1,821,059.00 | 80% | Total funding for operational expenditure |
| TOTAL | | 7,694,046.67 | 7,932,804.71 | 8,125,577.00 | 226,237.00 | 8,351,814.00 | 109% | |

⁵ Status on 9 December 2024, final numbers will be published in the Statement of revenue and expenditure for the year 2025.

| Titles Chapter s | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|------------------------|--|--------------|----------------|------------------------------|-------------------------|-------------------------------------|----------------------|---|
| Articles | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | |
| Items | | | | | | | | |
| 1 | STAFF EXPENDITURE | | | | | | | |
| 1 1 | STAFF IN ACTIVE EMPLOYMENT | | | | | | | 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. |
| 1 1 0 | Temporary agents | | | | | | | |
| 1 1 0 0 | Temporary agents' salaries, allowances and social security contributions | 2,003,447.43 | 2,107,242.03 | 2,414,700.00 | N/A | 2,414,700.00 | 83% | |
| | Total Article 110: | 2,003,447.43 | 2,107,242.03 | 2,414,700.00 | N/A | 2,414,700.00 | 83% | |
| 1 1 1 | Contract staff and other staff | | | | | | | |
| 1 1 1 1 | Contract staff and Seconded National Experts | 1,749,420.08 | 1,945,236.69 | 2,259,000.00 | N/A | 2,259,000.00 | 77% | 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: | 1,749,420.08 | 1,945,236.69 | 2,259,000.00 | N/A | 2,259,000.00 | 77% | |
| | TOTAL CHAPTER 11: | 3,752,867.51 | 4,052,478.72 | 4,673,700.00 | N/A | 4,673,700.00 | 80% | |
| 1 2 | MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER | | | | | | | 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 |
| 1 2 0 | Recruitment expenses | | | | | | | |
| 1 2 0 0 | Recruitment expenses | 10,869.54 | 1,809.03 | 3,000.00 | N/A | 3,000.00 | 362% | |
| | Total CHAPTER 12: | 10,869.54 | 1,809.03 | 3,000.00 | N/A | 3,000.00 | 362% | |

| Titles Chapter s | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|------------------------|--|--------------|----------------|------------------------------|-------------------------|-------------------------------------|----------------------|--|
| Articles | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | |
| Items | | | | | | | | |
| | | | | | | | | |
| 13 | MISSIONS AND DUTY TRAVEL | | | | | | | 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. |
| 130 | Mission and duty travel | | | | | | | |
| 1 3 0 0 | Mission expenses, duty travel expenses and other ancillary expenditure | 90,450.00 | 94,023.71 | 90,000.00 | N/A | 90,000.00 | 101% | |
| | Total CHAPTER 13: | 90,450.00 | 94,023.71 | 90,000.00 | N/A | 90,000.00 | 101% | |
| 14 | SOCIOMEDICAL SERVICES | | | | | | | 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. |
| 1 4 0 | Medical expenditure | | | | | | | |
| 1 4 0 0 | Medical expenditure | 5,502.00 | 4,111.00 | 7,000.00 | N/A | 7,000.00 | 79% | |
| | TOTAL CHAPTER 14: | 5,502.00 | 4,111.00 | 7,000.00 | N/A | 7,000.00 | 79% | |
| 15 | TRAININGS | | | | | | | 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. |
| 150 | Training | | | | | | | |
| 1 5 0 0 | Training | 33,801.97 | 60,587.38 | 74,368.00 | N/A | 74,368.00 | 45% | |
| | TOTAL CHAPTER 15: | 33,801.97 | 60,587.38 | 74,368.00 | N/A | 74,368.00 | 45% | |
| 16 | EXTERNAL SERVICES | | | | | | | This chapter is intended to cover the costs of interim staff for: i) a temporary replacement of BEREC Office staff member(s) in the event of (long-term) absences or leave ii) periods of heavy workload, which require additional workforce for a fixed period of time iii) specific projects and/or tasks, to be performed on a temporary basis, which require specific competences; 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 |
| 1 6 0 0 | External services | 657,785.21 | 702,517.26 | 466,991.00 | N/A | 466,991.00 | 141% | |
| | TOTAL CHAPTER 16: | 657,785.21 | 702,517.26 | 466,991.00 | N/A | 466,991.00 | 141% | |

| Titles | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification | |
|-----------|---|--------------|----------------|---------------------------|----------------------|-------------------------------|-------------------|--|--|
| Chapter s | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | | |
| Articles | | | | | | | | | |
| Items | | | | | | | | | |
| | | | | | | | | language requests, legal services for the staff, support to multilingual schooling for the children of the BEREC Office staff, social welfare activities, etc. | |
| 17 | REPRESENTATION AND MISCELLANEOUS STAFF COSTS | | | | | | | | This chapter is intended to cover the costs of representation, receptions, team events and other staff related expenses (i.e. Staff Committee meetings) |
| 170 | Representation and miscellaneous staff costs | | | | | | | | |
| 1700 | Representation, receptions and events, and miscellaneous staff expenses | 7,092.72 | 16,900.50 | 3,200.00 | N/A | 3,200.00 | 222% | | |
| | TOTAL CHAPTER 17: | 7,092.72 | 16,900.50 | 3,200.00 | N/A | 3,200.00 | 222% | | |
| | TOTAL TITLE 1: | 4,558,368.95 | 4,932,427.60 | 5,318,259.00 | N/A | 5,318,259.00 | 86% | | |
| 2 | BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | | | | | | |
| 20 | 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. |
| 200 | Buildings and associated costs | | | | | | | | |
| 2000 | Rent of building and associated costs | 242,384.80 | 223,771.30 | 284,709.00 | N/A | 284,709.00 | 85% | | |
| | TOTAL CHAPTER 20: | 242,384.80 | 223,771.30 | 284,709.00 | N/A | 284,709.00 | 85% | | |
| 21 | 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 |

| Titles | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|-----------|---|--------------|----------------|------------|-----|------------|-------------------|---|
| Chapter s | | | | | | | | |
| Articles | | | | | | | | |
| Items | | | | | | | | |
| 2 1 0 | Information and communication technology and security | | | | | | | 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 BERE 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 0 | Information and communication technology and security | 1,090,698.59 | 1,165,232.33 | 670,632.00 | N/A | 670,632.00 | 163% | |
| | TOTAL CHAPTER 21: | 1,090,698.59 | 1,165,232.33 | 670,632.00 | N/A | 670,632.00 | 163% | |
| 22 | MOVABLE PROPERTY AND LOGISTIC SERVICES | | | | | | | |
| 2 2 0 | Movable property and logistic services | | | | | | | |
| 2200 | Movable property and logistic services | 25,069.53 | 40,716.36 | 24,730.00 | N/A | 24,730.00 | 101% | |
| | TOTAL | 25,069.53 | 40,716.36 | 24,730.00 | N/A | 24,730.00 | 101% | |
| 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 BERE 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 | 313,771.95 | 241,763.09 | 210,425.00 | N/A | 210,425.00 | 149% | |
| | TOTAL CHAPTER 23: | 313,771.95 | 241,763.09 | 210,425.00 | N/A | 210,425.00 | 149% | |

| Titles | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|-----------|--|--------------|----------------|---------------------------|----------------------|-------------------------------|-------------------|--|
| Chapter s | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | |
| Articles | | | | | | | | |
| Items | | | | | | | | |
| 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 | 8,598.33 | 29,840.19 | 20,500.00 | N/A | 20,500.00 | 42% | |
| | TOTAL CHAPTER 24: | 8,598.33 | 29,840.19 | 20,500.00 | N/A | 20,500.00 | 42% | |
| 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 | 292.30 | 1,186.81 | 1,500.00 | N/A | 1,500.00 | 19% | |
| | TOTAL CHAPTER 25: | 292.30 | 1,186.81 | 1,500.00 | N/A | 1,500.00 | 19% | |
| | TOTAL TITLE 2: | 1,680,815.50 | 1,702,510.08 | 1,212,496.00 | N/A | 1,212,496.00 | 139% | |
| 3 | OPERATIONAL EXPENDITURE | | | | | | | |
| 3 0 | BEREC PROGRAMME MANAGEMENT SUPPORT | | | | | | | 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) organization; - 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 |
| 3 0 0 | BEREC Programme Management Support | | | | | | | |

| Titles | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification |
|-----------|--|--------------|----------------|---------------------------|----------------------|-------------------------------|-------------------|---|
| Chapter s | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | |
| Articles | | | | | | | | |
| Items | | | | | | | | |
| | | | | | | | | 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 of interim staff for specific projects and/or tasks for BEREC, to be performed on a temporary basis, which require specific competences 3 0 0 BEREC Programme Management Support - 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 1 | BEREC Programme Management Support | 362,598.73 | 301,153.95 | 283,700.00 | 40,244.89 | 323,944.89 | 128% | |
| | TOTAL CHAPTER 30: | 362,598.73 | 301,153.95 | 283,700.00 | 40,244.89 | 323,944.89 | 128% | |
| 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 | 1,092,263.49 | 996,713.08 | 1,311,122.00 | 185,992.11 | 1,497,114.11 | 83% | 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, costs of interim staff for specific projects and/or tasks for BEREC, to be performed on a temporary basis, which require specific competences; web-based applications, including public or internal tools for information sharing, collaboration, quality management, net neutrality, etc. and any other |
| | TOTAL CHAPTER 31: | 1,092,263.49 | 996,713.08 | 1,311,122.00 | 185,992.11 | 1,497,114.11 | 83% | |

| Titles | Description | Outturn 2023 | Appropriations | | | | Outturn 2023/2025 | Clarification | |
|-----------|----------------|--------------|----------------|---------------------------|----------------------|-------------------------------|-------------------|--|--|
| Chapter s | | | | | | | | | |
| Articles | | | | | | | | | |
| Items | | | | | | | | | |
| | | | 2024 | Initial voted budget 2025 | Proposed amendment 1 | 2025 budget after amendment 1 | % | | |
| | | | | | | | | services in support to BEREC and the NRAs not covered in Chapter 30. | |
| | TOTAL TITLE 3: | 1,454,862.22 | 1,297,867.03 | 1,594,822.00 | 226,237.00 | 1,821,059.00 | 91% | | |
| | TOTAL T1-T3: | 7,694,046.67 | 7,932,804.71 | 8,125,577.00 | 226,237.00 | 8,351,814.00 | 95% | | |

4. Transparency

This amendment shall be published on the BEREC Office website and a summary of it shall be published in the Official Journal of the European Union within three months of its adoption.

Done at Reykjavík, on 6 June 2025.

**For the Management Board
(e-signed)**

**Robert Mourik
Chairperson**