



# **BUDGET AND ESTABLISHMENT PLAN**

## **for 2015**

22 December 2014

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## 1. Introduction

### 1.1. Legal basis

Regulation (EC) No. 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office<sup>1</sup> (hereafter, the BEREC Regulation).

Decision MC/2014/01<sup>2</sup> of the Management Committee of the Office of the Body of European Regulators for Electronic Communications (BEREC) 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).

Communication from the Commission to the European Parliament and the Council on Programming of human and financial resources for decentralised agencies 2014-2020<sup>4</sup>

### 1.2. Budgetary procedure 2015

#### 1.2.1 Draft budget

In accordance with Article 33(2) of the BEREC Office Financial Regulation a provisional draft estimate of the BEREC Office budget 2015 was officially sent to the European Commission on 31 January 2014. The provisional draft estimate was revised in accordance with the updated information on budget outturn 2013 and comments received from the European Commission.

In compliance with the requirement of Article 33 (3) of the BEREC Office Financial Regulation and Article 12 (1), 'Establishment of the budget', of the BEREC Regulation, the estimate of revenue and expenditure (draft budget) of the BEREC Office for 2015 was approved by the Management Committee by e-voting on 31 March 2014. It was transmitted to the Commission, the European Parliament and the Council on 31 March 2014 in accordance with the BEREC Regulation and EU legislation.

In addition to the forecast for the European Union contributions, the following data is included in the template for estimates (entitled 'Agencies financial statement'), as requested by the Commission Directorate-General for Budget (further 'DG BUDG') (see Table 1 below for reference):

- Budgetary surplus of previous year N-2 (assigned revenues deriving from previous years' surpluses), i.e. Budget outturn 2013;
- Estimations of third-country contributions (incl. EFTA (European Free Trade Association));
- Estimations of other revenue (from administrative operations).

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<sup>1</sup> OJ L 337, 18.12.2009, p. 1

<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> COM(2013)519 final, 10.07.2013,

[http://ec.europa.eu/budget/library/biblio/documents/fin\\_fw1420/COM\\_2013\\_519\\_en.pdf](http://ec.europa.eu/budget/library/biblio/documents/fin_fw1420/COM_2013_519_en.pdf)

Table 1: BEREC Office Revenue as transmitted to the Commission on 31 March 2014 (Financial Statement 2015). For reference

REVENUES	2013	2014	2015		VAR 2015 / 2014
	Executed Budget	Revenues estimated by the agency	As requested by the agency	Budget Forecast*	
<b>1 REVENUE FROM FEES AND CHARGES</b>					
<b>2 EU CONTRIBUTION</b>	3 556 000	4 162 874	4 163 000	4 017 244	-3,50%
- Of which assigned revenues deriving from previous years' surpluses	0	544 926	519 101	519 101	-4,74%
<b>3 THIRD COUNTRIES CONTRIBUTION (incl. EFTA and candidate countries)</b>	0	109 624	110 410	105 994	-3,31%
- Of which EFTA**	0	109 624	110 410	105 994	-3,31%
- Of which candidate countries	0	0	0	0	
<b>4 OTHER CONTRIBUTIONS</b>	0	200 000	p.m.	p.m.	
- Of which additional EU funding stemming from ad hoc grants (FFR Art. 7)	0	0	0	0	
- Of which additional EU funding stemming from delegation agreements (FFR Art. 8)	0	0	0	0	
<b>5 ADMINISTRATIVE OPERATIONS</b>	1 219	p.m.	1 600	1 600	
- Of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)	0	0	1 600	1 600	
<b>6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT</b>					
<b>7 CORRECTION OF BUDGETARY IMBALANCES</b>					
<b>TOTAL REVENUES</b>	<b>3 557 219</b>	<b>4 472 498</b>	<b>4 275 010</b>	<b>4 124 838</b>	<b>-7,77%</b>

Footnotes to the March 2014 version of Financial Statement:

\* Subject to the signature of the Agreement with EFTA states in the course of 2014. The EFTA contribution for 2015 is estimated at the same level as for 2014, i.e. 3.03%.

\*\* Voluntary contributions from Member States or their NRAs – the estimate for potential NRAs contribution is not done for 2015 since it distorts the final figures of the budget. Should the Board of Regulators decide to approve making of such contributions a new budgetary procedure will be launched.

\*\*\* 2015 budget forecast is taking into account the required reduction of maximum total EU contributions of -2% due to low implementation of commitment appropriations in 2013 + additional reduction of -2% due to low level of payments against commitments.

## 2. Budget 2015

The Budgetary Authority approves budgets (revenues and planned expenditures) WITHOUT:

- Surplus, as the surplus amount comes back from previously approved budget
- EFTA and NRA contributions, as these are not under the sole authority of the Budgetary Authority.

The Budgetary Authority approves only the overall budget, without going into detail at the level of budget items.

The Council and the European Parliament have approved the BEREC Office budget for 2015 (co-decision of the Budgetary Authority with the European Parliament's approval on 17 December 2014) at the same level as requested in the estimate financial statement for 2015: EUR 3,498,143. For reference, please see the 'fresh' EU contribution in Table 1, column 'Budget Forecast 2015' (EUR 4,017,244), by excluding assigned revenues from previous years' surpluses (EUR 519,101).

Budget 2013 includes updates as per Amending budget No 1 and transfers.

Budget 2014 includes transfers.

### 2.1 Revenue 2015 (Table 2)

The sources of revenue for 2015 are:

- A contribution from the European Union of EUR 4,017,244 which consists of:
  - o EUR 3,498,143: main subsidy from the European Union voted by the budgetary authority;
  - o EUR 519,101: budget outturn (surplus) 2013 returned to the European Commission in 2014;
- EUR 105,994: EEA-EFTA contribution which is subject to the signature of the agreement and is estimated at 3.03% applied to the main subsidy from the European Union. In anticipation of this revenue not to be collected this item is marked as "p.m." (*pro memoria*) in the Statement of revenue of the BEREC Office budget for 2015 (Table 2).
- Financial contribution from Member States or from NRAs: according to Article 5(2) of the BEREC Regulation it is voluntary and subject to approval by the Board of Regulators (hereafter, BoR). In anticipation of this revenue not to be collected this item is marked as "p.m." in the Statement of revenue of the BEREC Office budget for 2015 (Table 2).
- Revenue from administrative operations: In the estimate of the revenue sent to the Commission and the budgetary authority the interest generated by funds paid by the Commission by way of the EU contribution was calculated at the level of EUR 1,600. Updated information on ways of dealing with the interest clarifies that, as 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.

Taking into account the aforementioned information, the interest generated by funds paid by the Commission is shown in the budget as p.m. revenue item and is not considered anymore in expenditure.

The total revenue in 2015 is therefore EUR 4,017,244.

According to Article 37 (1) of the BEREC Office Financial regulation in the statement of revenue the budget of the Office shall show:

- (a) the estimated revenue of the Office for the financial year concerned (year N, i.e. 2015);
- (b) the estimated revenue for the preceding financial year (2014) and the revenue for year N-2 (2013);
- (c) appropriate remarks on each revenue line.

## **2.2 Expenditure 2015 (Table 3)**

According to Article 11 of the BEREC Regulation, the expenditure of the Office shall cover staff (Title 1), administrative, infrastructure expenditures (Title 2) and operational expenses (Title 3).

When presenting its budget for planned expenditures, the BEREC Office is required to consider the following:

- expenditure appropriations have to be specified by Titles, Chapters, Articles and Items (budget lines);
- budgetary surplus for the year 2013 which will be used for expenditures in the current respective year (2015) has to be divided between Chapters, Articles and Items (budget lines) in proportion to the EU contribution under each Title.

According to Article 37 (2) of the BEREC Office Financial regulation in the statement of expenditure the budget of the Office shall show:

- (a) the commitment and payment appropriations for year N (2015);
- (b) the commitment and payment appropriations for the preceding financial year (2014), and the expenditure committed and the expenditure paid in year N-2 (2013) – the latter also expressed as a percentage of the budget of the Union body of year N (2015);...
- (d) appropriate remarks on each subdivision.

Table 2: Statement of revenue of the BEREC Office budget for 2015

Budget Titles	Description	Revenue	Estimated revenue		Remarks
		2013	2014	2015	
2 0	European Union subsidy				
2 0 0 0	European Union subsidy	3 556 000	4 162 874	4 017 244	Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p.1). Pursuant to article 11(1)(a) a subsidy for the Office is entered in the Commission Section of the general EU budget
	<i>European Union main subsidy</i>	3 556 000	3 617 948	3 498 143	
	<i>Assigned revenues deriving from previous years' surpluses</i>	0	544 926	519 101	Surplus 2013
	Chapter 2 0	3 556 000	4 162 874	4 017 244	
	<b>Title 2</b>	<b>3 556 000</b>	<b>4 162 874</b>	<b>4 017 244</b>	
3 0	Third countries contribution (incl. EFTA and candidate countries)				
3 0 0 0	Third countries contribution (incl. EFTA and candidate countries)	0	p.m.	p.m.	Subsidy from the EFTA countries This subsidy represents a fixed percentage of the main EU subsidy. In anticipation of this revenue not to be collected this item is marked as "p.m."
	Chapter 3 0	0	p.m.	p.m.	
	<b>Title 3</b>	<b>0</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.)	0	p.m.	p.m.	Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p.1). Pursuant to article 11(1)(b) shall be made on a voluntary basis and used to finance specific items of operational expenditure.
	Chapter 4 0	0	p.m.	p.m.	
	<b>Title 4</b>	<b>0</b>	<b>p.m.</b>	<b>p.m.</b>	
5 0	Administrative operations				
5 0 0 0	Administrative operations	1 219	p.m.	p.m.	Other revenue from administrative operations. Starting from Budget 2015 it also includes interest generated by funds paid by the Commission by way of the EU contribution.
	<i>Interest generated by funds paid by the Commission by way of the EU contribution</i>	0	0	p.m.	<i>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</i>
	<i>Other revenue from administrative operations</i>	1 219	p.m.	p.m.	
	Chapter 5 0	1 219	p.m.	p.m.	
	<b>Title 5</b>	<b>1 219</b>	<b>p.m.</b>	<b>p.m.</b>	
	<b>GRAND TOTAL</b>	<b>3 557 219</b>	<b>4 162 874</b>	<b>4 017 244</b>	

Table 3: Statement of expenditure of the BEREC Office budget for 2015 – budget lines

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
1	STAFF	2 140 721	2 126 090	2 326 472	92.02%	Total funding for covering personnel costs
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	168 722	284 349	468 770	35.99	Total funding for covering general administrative costs
3	OPERATIONAL EXPENDITURE	810 989	1 752 435	1 222 002	66.37%	Total funding for operational expenditure
	<b>GRAND TOTAL</b>	<b>3 120 433</b>	<b>4 162 874</b>	<b>4 017 244</b>	<b>77.68%</b>	

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
1	STAFF					
1 1	STAFF IN ACTIVE EMPLOYMENT					
1 1 0	<i>Staff in active employment</i>					
1 1 0 0	Basic salaries	745 842	749 436	912 315	81.75%	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	119 071	141 157	120 000	99.23%	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 agents.



Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
1 1 0 2	Expatriation and foreign-residence allowances	145 830	138 950	146 000	99.88%	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>1 010 743</b>	<b>1 029 543</b>	<b>1 178 315</b>	<b>85.78%</b>	
<b>1 1 1</b>	<b>Contract staff and other staff</b>					
1 1 1 0	Contract staff	105 425	133 460	230 000	45.84%	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	255 253	184 998	200 000	127.63%	This appropriation is intended to cover allowances and all other benefits of the seconded national experts from Member States.
	<b>Article 1 1 1</b>	<b>360 678</b>	<b>318 458</b>	<b>430 000</b>	<b>83.88%</b>	
<b>1 1 2</b>	<b>Employer's social security contributions</b>					
1 1 2 0	Insurance against sickness	35 580	33 000	36 000	98.83%	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	5 274	6 000	5 500	95.89%	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	13 201	12 025	13 500	97.79%	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 unemployment.
1 1 2 3	Constitution or maintenance of pension rights	0	0	0		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

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
						appropriation is intended to cover the costs of pension rights
	<b>Article 1 1 2</b>	<b>54 055</b>	<b>51 025</b>	<b>55 000</b>	<b>98.28%</b>	
<b>1 1 3</b>	<b>Miscellaneous allowances and grants</b>					
1 1 3 0	Childbirth and death allowances and grants	198	501	1 000	19.83%	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	34 901	26 282	30 000	116.34%	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		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>35 099</b>	<b>26 783</b>	<b>31 000</b>	<b>113.22%</b>	
<b>1 1 9</b>	<b>Salary weightings</b>					
1 1 9 0	Salary weightings	0	0	0		
1 1 9 1	Adjustments to remunerations	0	0	0		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>CHAPTER 1 1</b>	<b>1 460 575</b>	<b>1 425 809</b>	<b>1 694 315</b>	<b>86.20%</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	Travel expenses	11 066	62 650	28 000	39.52%	Decision MC (11) 24 of BEREC Office Management Committee on Reimbursement of expenses of participants to selection/recruitment procedures, PMO fees for candidates applications

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
1 2 0 1	Miscellaneous expenditure on staff recruitment	61 557	1 500	5 000	1231.14%	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>72 623</b>	<b>64 150</b>	<b>33 000</b>	<b>220.07%</b>	
<b>1 2 1</b>	<b>Expenses on entering/leaving</b>					
1 2 1 0	Travel expenses on entering/leaving	893	7 500	2 000	44.67%	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	10 814	8 667	10 000	108.14%	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	0	6 000	4 000	0.00%	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.
1 2 1 3	Daily subsistence allowances	16 803	11 100	15 000	112.02%	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>28 510</b>	<b>33 267</b>	<b>31 000</b>	<b>91.97%</b>	
	<b>CHAPTER 1 2</b>	<b>101 133</b>	<b>97 417</b>	<b>64 000</b>	<b>158.02%</b>	
<b>1 3</b>	<b>MISSIONS AND DUTY TRAVEL</b>					

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	186 444	205 881	195 000	95.61%	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 and PMO fees related to missions.
	<b>CHAPTER 1 3</b>	<b>186 444</b>	<b>205 881</b>	<b>195 000</b>	<b>95.61%</b>	
<b>1 4</b>	<b>SOCIOMEDICAL SERVICES</b>					
<b>1 4 0</b>	<b>Medical service</b>					
1 4 0 0	Medical service	3 042	5 750	7 000	43.46%	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.
	<i>Article 1 4 0</i>	<b>3 042</b>	<b>5 750</b>	<b>7 000</b>	<b>43.46%</b>	
	<b>CHAPTER 1 4</b>	<b>3 042</b>	<b>5 750</b>	<b>7 000</b>	<b>43.46%</b>	
<b>1 5</b>	<b>TRAININGS</b>					
<b>1 5 0</b>	<b>Training</b>					
1 5 0 0	Training	65 861	71 568	70 000	94.09%	This appropriation is intended to cover the costs of language and other training needs.
	<i>Article 1 5 0</i>	<b>65 861</b>	<b>71 568</b>	<b>70 000</b>	<b>94.09%</b>	
	<b>CHAPTER 1 5</b>	<b>65 861</b>	<b>71 568</b>	<b>70 000</b>	<b>94.09%</b>	
<b>1 6</b>	<b>EXTERNAL SERVICES</b>					
1 6 0 0	External services	318 669	311 614	290 157	109.83%	This appropriation is intended to cover the costs of interim staff and external services such as those provided by PMO for calculation of salaries and allowances, Translation Centre for BEREC Office staff related translation and other language requests and vacancies publications in OJ.
	<b>CHAPTER 1 6</b>	<b>318 669</b>	<b>311 614</b>	<b>290 157</b>	<b>109.83%</b>	
<b>1 7</b>	<b>REPRESENTATION AND MISCELLANEOUS STAFF COSTS</b>					
1 7 0 0	Representation, receptions and events, and miscellaneous staff expenses	4 997	8 050	6 000	83.29%	This appropriation is intended to cover the costs of representation, receptions, team events 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).

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
	<b>CHAPTER 1 7</b>	<b>4 997</b>	<b>8 050</b>	<b>6 000</b>	<b>83.29%</b>	
	<b>TITLE 1</b>	<b>2 140 721</b>	<b>2 126 090</b>	<b>2 326 472</b>	<b>92.02%</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	23 519	30 000	68 000	34.59%	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	953	1 000	1 200	79.40%	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	19 309	25 050	20 000	96.55%	This appropriation is intended to cover current expenditure and other communal charges related to the Agency's 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	0	10 000	2 000	0.00%	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	19 936	19 937	20 000	99.68%	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>63 717</b>	<b>85 987</b>	<b>111 200</b>	<b>57.30%</b>	
	<b>CHAPTER 2 0</b>	<b>63 717</b>	<b>85 987</b>	<b>111 200</b>	<b>57.30%</b>	
<b>2 1</b>	<b>INFORMATION TECHNOLOGY PURCHASES</b>					
<b>2 1 0</b>	<b><i>Information technology purchases</i></b>					

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
2 1 0 0	Computer equipment	5 898	6 736	30 000	19.66%	This appropriation is intended to cover the costs of purchasing computer equipment and other hardware.
2 1 0 1	Software	1 654	30 400	162 000	1.02%	This appropriation is intended to cover the costs of software.
2 1 0 2	Other external data processing services	44 984	51 137	44 500	101.09%	This appropriation is intended to cover external data processing services, including the ABAC annual and hosting fees, fees for maintaining of computer equipment, applications and SAP support, the fees for procurement of external IT services
	<b>Article 2 1 0</b>	<b>52 536</b>	<b>88 273</b>	<b>236 500</b>	<b>22.21%</b>	
	<b>CHAPTER 2 1</b>	<b>52 536</b>	<b>88 273</b>	<b>236 500</b>	<b>22.21%</b>	
<b>2 2</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>					
<b>2 2 0</b>	<b>Technical installations and electronic office equipment</b>					
2 2 0 0	Technical installations and electronic office equipment	0	5 000	600	0.00%	This appropriation is to cover the costs of technical installations and electronic office equipment.
	<b>Article 2 2 0</b>	<b>0</b>	<b>5 000</b>	<b>600</b>	<b>0.00%</b>	
<b>2 2 1</b>	<b>Furniture</b>					
2 2 1 0	Furniture	14 924	10 000	5 000	298.48%	This appropriation is to cover the costs of purchasing, leasing, and repairs of furniture.
	<b>Article 2 2 1</b>	<b>14 924</b>	<b>10 000</b>	<b>5 000</b>	<b>298.48%</b>	
<b>2 2 9</b>	<b>Other movable property and associated costs</b>					
2 2 9 0	Books, newspapers and documentation	0	17 351	1 000	0.00%	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	1 000	0.00%	This appropriation is to cover the costs of maintenance and repairs of equipment.
	<b>Article 2 2 9</b>	<b>0</b>	<b>17 351</b>	<b>2 000</b>	<b>0.00%</b>	
	<b>CHAPTER 2 2</b>	<b>14 924</b>	<b>32 351</b>	<b>7 600</b>	<b>196.37%</b>	
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>					
<b>2 3 0</b>	<b>Stationery and office supplies</b>					

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
2 3 0 0	Stationery and office supplies	8 127	5 000	11 000	73.89%	This appropriation is intended to cover the purchase of stationery and various office supplies (including drinking water for the Office).
	<b>Article 2 3 0</b>	<b>8 127</b>	<b>5 000</b>	<b>11 000</b>	<b>73.89%</b>	
<b>2 3 2</b>	<b>Financial charges</b>					
2 3 2 0	Bank charges	230	500	300	76.66%	This appropriation is intended to cover bank charges, interest paid and other related costs such as hiring of a bank safe 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	12 659	0		This appropriation is intended to cover other financial charges (e.g. External Audit service).
	<b>Article 2 3 2</b>	<b>230</b>	<b>13 159</b>	<b>300</b>	<b>76.66%</b>	
<b>2 3 3</b>	<b>Legal expenses</b>					
2 3 3 0	Legal expenses	11 250	10 000	75 000	15.00%	This appropriation is intended to cover the Agency's legal expenses.
2 3 3 1	Damages	0	6 000	0		This appropriation is intended to cover the costs of damages payable
	<b>Article 2 3 3</b>	<b>11 250</b>	<b>16 000</b>	<b>75 000</b>	<b>15.00%</b>	
<b>2 3 5</b>	<b>Other operating expenses</b>					
2 3 5 0	Miscellaneous insurances	0	0	3 000	0.00%	This appropriation is intended to cover the special insurances.
2 3 5 9	Other operating expenses	0	13 100	2 670	0.00%	This appropriation is intended to cover other operating expenditure not specifically provided for, including BEREK Office budget publication in OJ, translations related to the BEREK Office budgetary and legal issues.
	<b>Article 2 3 5</b>	<b>0</b>	<b>13 100</b>	<b>5 670</b>	<b>0.00%</b>	
	<b>CHAPTER 2 3</b>	<b>19 607</b>	<b>47 259</b>	<b>91 970</b>	<b>21.32%</b>	
<b>2 4</b>	<b>POSTAGE AND TELECOMM.</b>					
2 4 0 0	Postage and delivery charges	1 397	1 500	1 500	93.14%	This appropriation is intended to cover post office and special courier costs.
2 4 1 0	Telecommunication charges	16 541	18 979	20 000	82.70%	This appropriation is intended to cover the costs of telecommunications, including IP telephony, Internet connectivity, sTesta and mobile communication costs.

Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
	<b>CHAPTER 2 4</b>	<b>17 938</b>	<b>20 479</b>	<b>21 500</b>	<b>83.43%</b>	
<b>2 5</b>	<b>EXPENDITURE ON FORMAL AND OTHER MEETINGS</b>					
2 5 0 0	Meetings in general	0	10 000	0		This appropriation is intended to cover the costs of promotional meetings, such as meetings with local authorities, boards of NRAs etc
	<b>CHAPTER 2 5</b>	<b>0</b>	<b>10 000</b>	<b>0</b>		
	<b>TITLE 2</b>	<b>168 722</b>	<b>284 349</b>	<b>468 770</b>	<b>35.99%</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>					
<b>3 0</b>	<b>Support to implementation of BEREC WP 2015</b>					
<b>3 0 0</b>	<b>Support to implementation of BEREC WP 2015</b>					
3 0 0 1	Support to the BEREC Expert Working Groups	323 775	1 051 835	560 000	57.82%	This appropriation is intended to cover the costs of technical meetings (e.g. working groups), including the costs for EWG meetings organisation, travel costs and accommodation allowances of experts participating in group meetings, studies asked by EWGs, etc.
3 0 0 2	Activities under Articles 7 and 7a Framework Directive	44,347	12 500	47 000	94.35%	This appropriation is intended to cover the costs of technical meetings (Article 7 working groups), including the costs for Art.7 EWG meetings organisation, travel costs and accommodation allowances of experts participating in group meetings.
3 0 0 3	Collection exchange and transmission of information	41 291	18 300	98 125	42.08%	This appropriation is intended to cover the costs of the collection, exchange and transmission of information including the costs of workshops organisation, travel costs and accommodation allowances of experts participating in these workshops, fact-finding capacity
	<b>Article 3 0 0</b>	<b>409 413</b>	<b>1 082 635</b>	<b>705 125</b>	<b>58.06%</b>	
	<b>CHAPTER 3 0</b>	<b>409 413</b>	<b>1 082 635</b>	<b>705 125</b>	<b>58.06%</b>	
<b>3 1</b>	<b>Horizontal activities (other support not directly related to BEREC WP)</b>					
<b>3 1 0</b>	<b>Horizontal activities (other support not directly related to BEREC WP)</b>					



Budget Titles	Description	Outturn 2013 (expenditure committed and expenditure paid)	Appropriations		Outturn 2013/ 2015 %	Remarks
			2014	2015		
3 1 0 1	Other support activities to BEREC	363 801	531 315	379 877	95.77%	This appropriation is intended to cover the costs of formal meetings (Plenaries, Management Committee meetings, etc), including organisation and reimbursement of the travel costs and accommodation of BEREC's Chair and Vice-chair and of the experts participating in group meetings and PMO fees.
3 1 0 2	Provision of advice and other ad-hoc services to BEREC and other parties	37 775	138 485	137 000	27.57%	This appropriation is intended to cover the costs of provision of ad-hoc services to BEREC and other parties, website costs, BEREC language services costs, BEREC collaboration tool etc.
	<b>Article 3 1 0</b>	<b>401 576</b>	<b>669 800</b>	<b>516 877</b>	<b>77.69%</b>	
	<b>CHAPTER 3 1</b>	<b>401 576</b>	<b>669 800</b>	<b>516 877</b>	<b>77.69%</b>	
	<b>TITLE 3</b>	<b>810 989</b>	<b>1 752 435</b>	<b>1 222 002</b>	<b>66.37%</b>	

Table 5: Establishment plan 2015

TEMPORARY AGENTS					
Function group and grade	2013		2014		2015
	Authorised under the EU Budget	Filled as of 31.12.2013	Authorised under the EU Budget	Filled as of 31.12.2014*	Authorised under the EU Budget
AD 16					
AD 15					
AD 14	1	1	1	1	1
AD 13					
AD 12					
AD 11					
AD 10					
AD 9	2	2	2	2	2
AD 8					
AD 7	3	3	3	3	3
AD 6					
AD 5	5	5	5	5	5
<b>Total grade AD</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
AST 11					
AST 10					
AST 9					
AST 8					
AST 7					
AST 6					
AST 5					
AST 4					
AST 3	4	4	4	4*	4
AST 2					
AST 1	1	1	1	1	0
<b>Total grade AST</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5*</b>	<b>4</b>
AST/SC 6					
AST/SC 5					
AST/SC 4					
AST/SC 3					
AST/SC 2					
AST/SC 1					
<b>Total grade AST/SC</b>					
<b>GRAND TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16*</b>	<b>15</b>

\* including 1 job offer sent out

**Table 6: Estimate of number of Contract Agents and Seconded National Experts in 2015 (expressed in full-time equivalents)**

<b>CONTRACT AGENTS</b>					
<b>Contract Agents</b>	<b>Authorised 2013</b>	<b>Filled as of 31.12.2013</b>	<b>Authorised 2014</b>	<b>Filled as of 31.12.2014*</b>	<b>Authorised 2015</b>
<b>Function Group IV</b>	0	0	3	3*	3
<b>Function Group III</b>	2	1	2	1	2
<b>Function Group II</b>	2	2	1	2	1
<b>Function Group I</b>	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>

\* including 2 job offers sent out

<b>SECONDED NATIONAL EXPERTS</b>					
<b>SNE</b>	<b>Authorised 2013</b>	<b>Filled as of 31.12.2013</b>	<b>Authorised 2014</b>	<b>Filled as of 31.12.2014*</b>	<b>Authorised 2015</b>
<b>Total</b>	<b>8</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

\* including 1 job offer sent out

Done in ....., on .....

**For the Management Committee,**

**Göran Marby**  
**BEREC Chair 2014**