

**Amendment No 1 to 2024 Budget and
Establishment Plan
of the Agency for Support for BEREC
(‘BEREC Office’)**

6 December 2024

Contents

1.	Legal basis.....	2
2.	Statement of reasons.....	3
3.	Amendment to the 2024 BEREK Office Budget.....	3
4.	Transparency.....	7

1. Legal basis

The BEREC Office Budget 2024 is amended 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)¹, 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)².
- Amending Budget 5/2024 to the General Budget of the European Union (EU) for 2024³.

Whereas,

- On 10 October 2024, the European Commission put forward a draft Amending Budget No 5 of the General Budget of the EU proposing to increase the EU contribution to the BEREC Office Budget by 81 594 EUR applied to Title 1 'Staff expenditure' to address the impact of the increased annual salary adjustments, which was approved by the Budgetary Authority on 5 November 2024⁴ and 27 November 2024⁵.
- 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.

¹ OJ L 321, 17.12.2018, p. 1–35

² 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

³ As voted by the Council of the EU 5 November 2024 and by the European Parliament on 27 November 2024.

⁴ Position on Draft amending budget No 5/2024, which the Council adopted on 5 November 2024 and forwarded to Parliament on 12 November 2024 (14477/2024 – C10-0186/2024)

⁵ European Parliament resolution of 27 November 2024 on the Council position on Draft amending budget No 5/2024 of the European Union for the financial year 2024 https://www.europarl.europa.eu/doceo/document/TA-10-2024-0049_EN.html

2. Statement of reasons

The Amendment No 1 to 2024 Budget and Establishment Plan of the Agency for Support for BEREC (BEREC Office)⁶ is required in order to reflect the proposed increase in BEREC Office EU Subsidy by EUR 81 594.00 as per the Amending Budget 5/2024 to the General Budget of the European Union (EU) for 2024.

Consequently, the BEREC Office Statement of revenue and Statement of expenditure for year 2024 are increased by EUR 81 594.00, totalling EUR 7,932,804.71

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

3. Amendment to the 2024 BEREC Office Budget

The table in Section 4 *Statement of Revenue* of the BEREC Office Budget and Establishment Plan for 2024, as presented in document MB (23) 103 is replaced by the following table:

Title	Budget line	Description	2022	2023	2024
2	2000	EU Contribution:			
		Main EU subsidy	7,337,682.00	7,647,494.00	7,900,908.00
		Assigned revenues deriving from previous years surpluses	90,773.99	49,770.87	31,896.71
		Total Title 2:	7,428,455.99	7,697,264.87	7,932,804.71
3	3000	Third countries contribution (incl. EFTA and candidate countries)	0	p.m.	p.m.
		Total Title 3:	0	p.m	p.m
4	4000	Other contributions (Member states, NRAs, etc.)	123,333.00	p.m	p.m
		Total Title 4:	123,333.00	p.m	p.m
5	5000	Administrative operations:			
		Interest generated by funds paid by the Commission by way of the EU contribution	0	p.m	p.m
		Other revenue from administrative operations	11,214.72	p.m	p.m
		Total Title 5:	0	p.m	p.m
TOTAL:			7,563,003.71	7,697,264.87	7,932,804.71

⁶ 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>

The table in Section 5 Statement of Expenditure of the BEREK Office Budget and Establishment Plan for 2024, as presented in document MB (23) 103 is replaced by the following table:

Titles						
Chapters	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Articles						
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	2,283,472.00	2,107,242.03	N/A	2,107,242.03	
	Total Article 110:	2,283,472.00	2,107,242.03	N/A	2,107,242.03	
1 1 1	Contract staff and other staff					This chapter is intended to cover the remuneration and allowances, and the employer's
1 1 1 1	Contract staff and	1,944,600.00	1,945,236.69	N/A	1,945,236.69	

Titles	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Chapters						
Articles						
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	Seconded National Experts					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:	1,944,600.00	1,945,236.69	N/A	1,945,236.69	
	TOTAL CHAPTER 11:	4,228,072.00	4,052,478.72	N/A	4,052,478.72	
1 2	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER					
1 2 0	Recruitment expenses					
1 2 0 0	Recruitment expenses	10,000.00	1,809.03	N/A	1,809.03	This chapter is intended to cover reimbursement of expenses of participants in selection/recruitment procedures, invitees from other entities to assist in the selections and other miscellaneous expenditure related to recruitment such as: for publishing vacancy notices, fees the European Personnel Selection Office (EPSO) for as stipulated in the SLA between EPSO and other Agencies, other selection and recruitment support services, publications and advertisements of vacancies, incl. in OJ and other media.
	Total CHAPTER 12:	10,000.00	1,809.03	N/A	1,809.03	
13	MISSIONS AND DUTY TRAVEL					
130	Mission and duty travel					
1 3 0 0	Mission expenses, duty travel expenses and other ancillary expenditure	80,000.00	94,023.71	N/A	94,023.71	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
	Total CHAPTER 13:	80,000.00	94,023.71	N/A	94,023.71	

Titles	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Chapters						
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						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
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	15,000.00	4,111.00	N/A	4,111.00	
	TOTAL CHAPTER 14:	15,000.00	4,111.00	N/A	4,111.00	
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	56,000.00	60,587.38	N/A	60,587.38	
	TOTAL CHAPTER 15:	56,000.00	60,587.38	N/A	60,587.38	
16	EXTERNAL SERVICES					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
1 6 0 0	External services	400,561.60	620,923.26	81,594.00	702,517.26	
	TOTAL CHAPTER 16:	400,561.60	620,923.26	81,594.00	702,517.26	

Titles						
Chapters	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
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						requests, legal services for the staff, support to multilingual schooling for the children of the BERIC Office staff, social welfare activities, etc.
17	REPRESENTATION AND MISCELLANEOUS STAFF COSTS					
170	Representation and miscellaneous staff costs					
1700	Representation, receptions and events, and miscellaneous staff expenses	10,000.00	16,900.50	N/A	16,900.50	This chapter is intended to cover the costs of representation, receptions, team events and other staff related expenses (i.e. Staff Committee meetings)
	TOTAL CHAPTER 17:	10,000.00	16,900.50	N/A	16,900.50	
	TOTAL TITLE 1:	4,799,633.60	4,850,833.60	81,594.00	4,932,427.60	
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE					
20	RENTAL OF BUILDINGS AND ASSOCIATED COSTS					
200	Buildings and associated costs					
2000	Rent of building and associated costs	286,441.60	223,771.30	N/A	223,771.30	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
	TOTAL CHAPTER 20:	286,441.60	223,771.30	N/A	223,771.30	

Titles						
Chapters	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Articles						
Items						
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY AND SECURITY					This chapter is intended to cover:
2 1 0	Information and communication technology and security					the costs of purchasing, rent, maintenance, installation and deployment of ICT and security equipment, such as:
2 1 0 0	Information and communication technology and security	1,170,544.00	1,165,232.33	N/A	1,165,232.33	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
	TOTAL CHAPTER 21:	1,170,544.00	1,165,232.33	N/A	1,165,232.33	

Titles						
Chapters	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
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						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.
22	MOVABLE PROPERTY AND LOGISTIC SERVICES					This chapter is intended to cover the costs of purchasing/ leasing and maintenance/repairs of furniture, household goods, and transport vehicles and other movable (non-IT) equipment and consumables, purchases of office supplies and stationary, decoration for the premises, supply of drinking water, post office and courier services, moving services etc.
2 2 0	Movable property and logistic services					
2200	Movable property and logistic services	37,300.00	40,716.36	N/A	40,716.36	
	Total CHAPTER 22:	37,300.00	40,716.36	N/A	40,716.36	
23	CURRENT ADMINISTRATIVE EXPENDITURE					This chapter is intended to cover the Agency's legal expenses, and other operating expenditure not specifically provided for,
2 3 3	Current administrative expenditure					
2 3 0 0	Legal and other	231,647.02	241,763.09	N/A	241,763.09	

Titles	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Chapters						
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	operating services					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.
	TOTAL CHAPTER 23:	231,647.02	241,763.09	N/A	241,763.09	
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	26,000.00	29,840.19	N/A	29,840.19	
	TOTAL CHAPTER 24:	26,000.00	29,840.19	N/A	29,840.19	
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	2,000.00	1,186.81	N/A	1,186.81	
	TOTAL CHAPTER 25:	2,000.00	1,186.81	N/A	1,186.81	

Titles	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Chapters						
Articles						
Items						
	TOTAL TITLE 2:	1,753,932.62	1,702,510.08	N/A	1,702,510.08	
3	OPERATIONAL EXPENDITURE					
3 0	BEREC PROGRAMME MANAGMENT SUPPORT					This chapter is intended to cover the costs related to the activities of the BEREC working groups (WGs) including: <ul style="list-style-type: none"> - the costs of the WG events (meetings, workshops, seminars) organisation; - reimbursement of travel costs and accommodation allowances of experts participating in these events; - meetings of the WG experts with the 3rd parties, i.e. EU institutions, other bodies of the EU and stakeholders; - expenses related to the WG meetings 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
3 0 0	BEREC Programme Management Support					
3 0 0 1	BEREC Programme Management Support	339,400.00	301,153.95	N/A	301,153.95	

Titles						
Chapters	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Articles						
Items						
						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.
	TOTAL CHAPTER 30:	339,400.00	301,153.95	N/A	301,153.95	
3 1	OPERATION AND STRATEGIC SUPPORT TO BEREC					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
3 1 0	Operation and strategic support to BEREC					
3 1 0 1	Operation and strategic support to BEREC	958,244.49	996,713.08	N/A	996,713.08	
	TOTAL CHAPTER 31:	958,244.49	996,713.08	N/A	996,713.08	

Titles	Description	Voted Budget 2024 (A)	2024 Budget after budgetary transfers**	Proposed amendment 1	2024 Budget after amendment 1	Clarification
Chapters						
Articles						
Items						
						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.
	TOTAL TITLE 3:	1,297,644.49	1,297,867.03	N/A	1,297,867.03	
	TOTAL T1-T3:	7,851,210.71	7,851,210.71	81,594.00	7,932,804.71	

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 Ljubljana, on 6 December 2024.

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

**Tonko OBULJEN
Chairperson**

