



**AGENCY FOR ELECTRONIC COMMUNICATIONS
AND POSTAL SERVICES**

No: 0901-7705/1
Podgorica, 30.12.2025

2026 FINANCIAL PLAN
OF THE AGENCY FOR ELECTRONIC COMMUNICATIONS AND POSTAL
SERVICES

Podgorica, December 2025

Table of Contents

INTRODUCTION	4
I PROJECTED REVENUES IN 2026.....	5
Ia Overview of the Projected Revenues in 2024, 2025 and 2026	6
I JUSTIFICATION OF THE REVENUE PLAN.....	7
I Annual fees for the performance of regulatory and market supervision tasks in the field of electronic communications	7
II Annual fee for the use of radio frequencies	8
III Annual fee for the use of numbering resources	8
IV Other fees and other sources in accordance with the law	9
IVa One-off fee for processing applications for granting the authorisations for the use of radio frequencies.....	9
IVb One-off fee for processing applications for granting the authorisations for the use of numbering	10
V Fees based on the Postal Services Act	10
II PROJECTED COSTS IN 2026.....	12
II JUSTIFICATION OF THE PROJECTED COSTS.....	13
I Gross Salaries of Employees, the Director and Members of the Council	13
Ia Gross Salaries of Employees	13
Ib Gross Salaries of the Director and Members of the Council	14
II Other Benefits and Allowances of Employees, the Director and Members of the Council	14
IIa Gross Salaries and Other Allowances for Newly Hired Employees	14
III Business Travel.....	15
IIIa, b, c Consultancy Services, Temporary and Occasional Work, Employee Assistance Payments, Donations and Sponsorships	15
IV Material Costs.....	15
V Maintenance Costs of Fixed Assets and Services	15
VI Costs of Consultancy Services for Verifying the Implementation of Regulatory Measures	16
VIa Calculation of Weighted Average Cost of Capital – WACC for 2026	16
VI b Preparation and Implementation of the Projects for Postal Services Market Regulation	16
VIc Organisation of workshops with regard to the use and protection of electronic communications infrastructure and organisation of the NaN2 Subgroup meeting	18
VII Other Operating Costs	19

VIII Costs Incurred from Universal Postal Services	20
IX Housing Needs of Employees	20
X Depreciation	20
XI Investments	20
XII Contingency Funds for Unforeseen Expenditures	21
IIa Overview of Projected Expenditure for 2024-2026	21
ANNEX I: INVESTMENTS IN 2026	33

INTRODUCTION

The Financial Plan of the Agency for Electronic Communications and Postal Services (hereinafter referred to as the Agency) for 2026 is prepared pursuant to the provisions of the Law on Electronic Communications ("Official Gazette of Montenegro", No. 100/24) and the Postal Services Act ("Official Gazette of Montenegro", Nos. 57/11, 55/16, 55/18 and 84/24), defining the sources of funding and the method for calculating the fees, based on the Agency's revenues and costs for 2026.

The Agency's sources of funding for 2026 are projected to be provided pursuant to the Law on Electronic Communications and the Postal Services Act, and to be consisted of:

- I Annual fees for the performance of regulatory and market supervision tasks in the field of electronic communications market;
- II Annual fees for the use of radio frequencies;
- III Annual fees for the use of numbering resources;
- IV Other fees and other sources of funding pursuant to the law; and
- V Fees payable pursuant to the Postal Services Act.

Pursuant to Article 181 of the Law on Electronic Communications, the Agency's Council, as the competent body, shall adopt the Agency's annual Work Plan and the Financial Plan for the next calendar year.

The basis for the preparation of the Agency's Financial Plan for 2026 represents the Agency's Work Plan for 2026, where the above activities are aligned with the competences and obligations of the Agency, pursuant to the Law on Electronic Communications.

The Financial Plan is prepared based on the Agency's competences and obligations defined within the legislative framework for its work. Besides, while determining the revenue plan, the basis shall also represent the costs incurred by the Agency in 2025. The projections in the Plan are also based on the expectations that the Agency will successfully perform the activities within its competences.

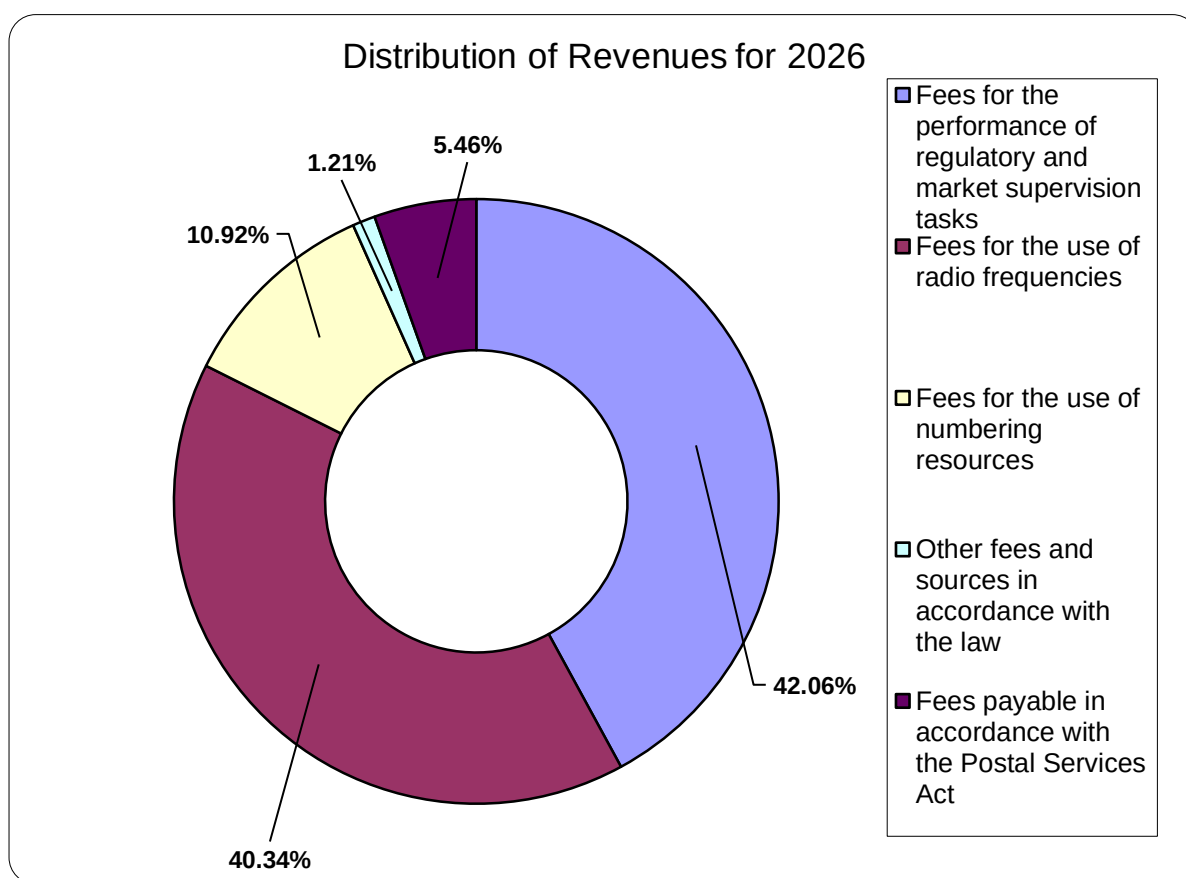
The Financial Plan provides that, within the Agency's revenue structure, the annual fees for the performance of electronic communications market regulatory and supervision tasks shall constitute the most significant part of the total revenue (42.06%), followed by the annual fees for the use of radio frequencies (40.34%), the annual fees for the use of numbering resources (10.92%), the fees pursuant to the Postal Services Act (5.46%), and other fees and other sources of funding pursuant to the law (1.21%).

The projected revenues for 2026 amount to EUR 5,767,318.00, which is 10.16% higher than the projected revenues for 2025.

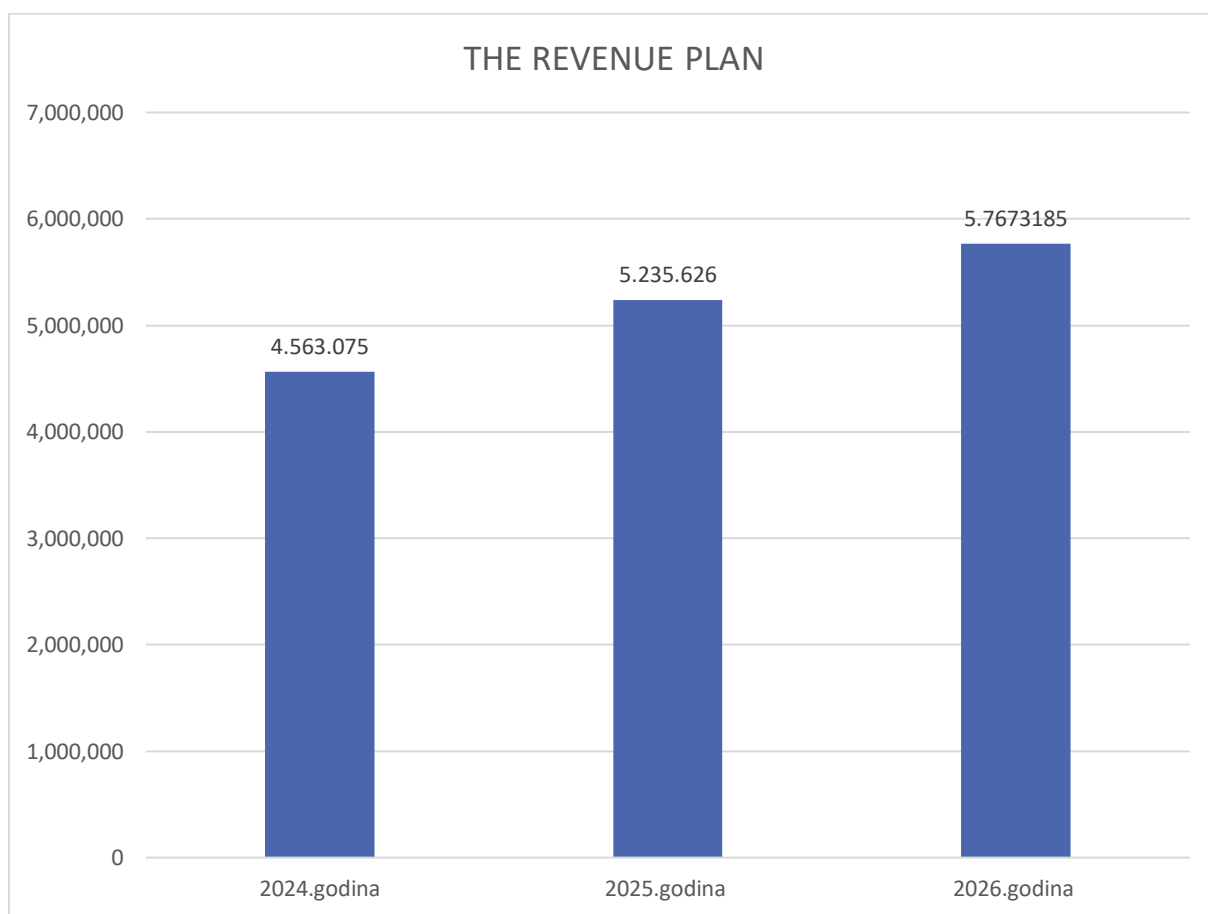
In 2026, the Agency shall perform the alignment of the revenues generated from the operators pursuant to Article 199 of the Law on Electronic Communications.

I PROJECTED REVENUES IN 2026

	Revenue Item	Amount (€)
6529000 - I	Annual fees for the performance of regulatory and market supervision tasks in the field of electronic communications market	2,425,508.00
6529010 - II	Annual fees for the use of radio frequencies	2,326,810.00
6529020 - III	Annual fees for the use of numbering resources	630,000.00
6529110 - IV	Other fees and other sources in accordance with the law	70,000.00
6529060 - V	Fees payable in accordance with the Postal Services Act	315,000.00
	TOTAL	5,767,318.00



Ia Overview of the Projected Revenues in 2024, 2025 and 2026



The projected revenues for 2026 amount to EUR 5,767,318.00, and are 10.16% higher in relation to the projected revenues for 2025, whereas the projected revenues for 2025 are 14.74% higher compared to the projected revenues for 2024.

I JUSTIFICATION OF THE REVENUE PLAN

The Agency's sources of funding and the method of calculating specific fees are prescribed by Articles 36, 88 and 104 of the Law on Electronic Communications and Articles 81 and 82 of the Postal Services Act and shall include the following:

- I Annual fees for the performance of regulatory and market supervision tasks in the field of electronic communications market;
- II Annual fees for the use of radio frequencies;
- III Annual fees for the use of numbering resources;
- IV Other fees and other sources of funding pursuant to the law;
 - IVa One-off fee for processing applications for granting the authorisations for the use of radio frequencies;
 - IVb One-off fee for processing applications for granting the authorisations for the use of numbers and addresses;
- V Fees payable in accordance with the Postal Services Act.

I Annual fees for the performance of regulatory and market supervision tasks in the field of electronic communications

The Agency's revenue for 2026 on the basis of the annual fee paid by electronic communications operators to the Agency for the performance of regulatory and market supervision tasks in the field of electronic communications is projected in amount of EUR 2,425,508.00.

Pursuant to Article 36(1) of the Law on Electronic Communications, for the performance of regulatory and market supervision tasks in the field of electronic communications, the Agency shall charge operators an annual fee. Paragraph 2 of the same Article stipulates that the amount of this fee shall not exceed 1.5% of the operator's total revenue generated in the previous year from the provision of public electronic communications services and the granting of use of electronic communications networks, electronic communications infrastructure and associated facilities, up to the level necessary to cover the costs of the performance of regulatory and market supervision tasks in the field of electronic communications, as determined by the Agency's Financial plan, in an objective, transparent and proportionate manner.

The revenue generated by the operators in Montenegro in 2024, based on the provision of public electronic communications services and the lease of electronic communications networks, electronic communications infrastructure and associated facilities amounted to EUR 281,969,920.72. The revenues generated from the operators in Montenegro in 2024 based on the provision of public electronic communications services and leasing electronic communications networks, electronic communications infrastructure and associated facilities, excluding the revenues generated from the provision of AVM services amounted to EUR 252,218,942.00. In case that the revenues in the sector in 2025 remain at the level of the revenues in 2024, the projected revenues of the Agency for 2026 for regulatory and market supervision tasks would

amount to 0.96% of the sector revenues, being significantly below the legally stipulated maximum which amounts to 1.5% (Article 36(2) of the Law on Electronic Communications).

The projected revenue of the Agency for 2026, based on the annual fee payable to the Agency for the performance of regulatory and market supervision tasks in the field of electronic communications services is 9.27% higher than the relevant projected revenue plan for 2025.

II Annual fee for the use of radio frequencies

The Agency's revenue for 2026 on the basis of the annual fee payable to the Agency for the use of radio frequencies is projected in amount of EUR 2,326,810.00.

Pursuant to Article 88(1) of the Law on Electronic Communications, holders of authorisations for the use of radio frequencies are required to pay the Agency an annual fee for the use of radio frequencies, which shall be used exclusively to cover the costs of spectrum management and monitoring of radio-frequency spectrum use.

The amount of the fee referred to in paragraph 1 of this Article is expressed in points and is determined in the authorisation for the use of radio frequencies, in accordance with a specific methodology.

Paragraph 3 of the same Article provides that the monetary value of a point for each calendar year shall be determined by the Agency's decision, based on the total projected annual costs of spectrum management and monitoring of radio-frequency spectrum use, in accordance with the financial plan.

The total number of points for the use of radio frequencies as of 25 August 2025 amounted to EUR 867.746, and is calculated in accordance with the Rulebook on the methodology and calculation method for determining the fee for the use of radio frequencies expressed in points¹, adopted by the competent Ministry.

The projected revenue of the Agency for 2026 on the basis of the annual fee payable to the Agency for the use of radio frequencies is 9.97% higher compared to the projected revenue on this basis for 2025.

III Annual fee for the use of numbering resources

The Agency's revenue for 2026 on the basis of the annual fee payable to the Agency for the use of numbers and addresses is projected in amount of EUR 630,000.00.

Pursuant to Article 104(1) of the Law on Electronic Communications, holders of authorisations for the use of numbers and addresses shall pay the Agency an annual fee for the use of numbers

¹ Rulebook on the methodology and calculation method for determining the fee for the use of radio frequencies ("Official Gazette of Montenegro", Nos. 16/14, 81/18, 6/19, and 137/22)

and addresses, which shall be used exclusively to cover the costs of supervision and management of numbering and addressing resources.

The amount of the fee referred to in paragraph 1 of this Article shall be determined by multiplying the number of points established in the authorisation for the use of numbering, in accordance with the prescribed methodology, by the monetary value of a point for the calendar year for which the annual fee is payable.

Paragraph 2 of the same Article stipulates that the Ministry shall prescribe the methodology and the method for calculating the annual fee for the use of numbering and addressing resources, expressed in points. Paragraph 3 of this Article provides that the Agency shall, through its financial plan, determine the amount of the total annual costs of numbering management and supervision for the relevant calendar year and, by a separate decision, determine the monetary value of a point referred to in paragraph 2 of this Article.

The total number of points for the use of numbering and addressing as of 1 August 2025 amounted to 794,530 and was calculated in accordance with the Rulebook on the methodology and the method for calculating fees expressed in points², adopted by the competent Ministry.

The projected revenue of the Agency for 2026, based on the annual fee for the use of numbering is 6.78% higher compared to the projected revenue on this basis for 2025.

IV Other fees and other sources in accordance with the law

IVa One-off fee for processing applications for granting the authorisations for the use of radio frequencies

The Agency's revenue for 2026 on the basis of the one-off fee payable for processing applications for the authorisations for the use of radio frequencies is projected in amount of EUR 25,000.00.

Pursuant to Article 63(2) of the Law on Electronic Communications, natural and legal persons may use radio frequencies based on an authorisation for the use of radio frequencies, while Article 64(1) prescribes that such authorisations are granted by the Agency upon submitted application for the authorisation for the use of radio frequencies. Article 64(4) further provides that the applicant for an authorisation for the use of radio frequencies is required to pay the Agency a fee for processing the application, which shall not exceed the actual costs of processing the application. The amount of the one-off fee for processing applications for granting the authorisations for the use of radio frequencies is determined by the Agency's Decision No. 0504-6551/1 of 1 November 2024 and ranges from EUR 20 to EUR 50.

² Rulebook on the methodology and calculation method for determining the annual fee for the use of numbering and/or addressing resources ("Official Gazette of Montenegro", Nos. 13/14 and 30/22)

The projected revenue of the Agency for 2026 on this basis of one-off fee payable to the Agency for processing applications for the use of radio frequencies is projected proportionally to the expected number of applications in 2026.

IVb One-off fee for processing applications for granting the authorisations for the use of numbering

The Agency's projected revenue for 2026 on the basis of one-off fee payable to the Agency for processing applications for granting the authorisations for the use of numbers and addresses is projected in amount of EUR 5,000.00.

Pursuant to Article 95(1) of the Law on Electronic Communications, an operator may use numbering resources on the basis of an authorisation for the use of numbering granted by the Agency upon the operator's application for such authorisation. Article 96(3) provides that an applicant shall pay the Agency a fee for processing the application, which shall not exceed the actual costs incurred in processing it. The one-off fee for processing applications for authorisations for the use of numbering and addressing is prescribed by the Agency's Decision No. 0402-6662/1/1 of 7 November 2024 and amounts to EUR 50.

The projected revenue of the Agency for 2026 on the basis of one-off fee payable to the Agency for granting the authorisation for the use of numbering is projected proportionally to the expected number of operator applications in 2026.

The projected revenue of the Agency for 2026 on the basis of other fees and other sources in accordance with the law is 12.50% lower compared to the projected revenue on this basis for 2025 and amounts to EUR 70,000.00.

V Fees based on the Postal Services Act

The Agency's revenue for 2026 arising from fees payable to the Agency under the Postal Services Act is projected in amount of EUR 315,000.00, including annual regulatory fees for the provision of postal services, one-off fees for the issuance of special licences and/or licences, and fees payable upon applications for entry into the register of postal operators.

Legal grounds for the provision of the Agency's funds for the regulation of postal services market are set by Article 71 of the Postal Services Act ("Official Gazette of Montenegro", Nos. 57/11, 55/16, 55/18, and 84/24), and are defined in more details by the Rulebook on the amount of the one-off and annual fees for the provision of postal services ("Official Gazette of Montenegro" No. 57/12). Annual fee for the provision of postal services amounts to 1% of the revenues generated from postal services in the previous year. Where a postal operator carries out activities other than postal services and does not maintain separate accounting records for its postal services, an annual fee shall amount to 0.8% of the total revenue generated by the operator in the previous year.

Article 81 of the Postal Services Act provides that a one-off fee shall be payable for the issuance of a special licence or a licence. In addition to the one-off fee, holders of special licences and licences in addition to one-off fee shall pay annual fee for the provision of postal services for the issuance of special licences and licences. The commercial postal operators shall also pay to the Agency one-off fee for entry into the register, and an annual fee for the provision of postal services. The Rulebook on the amount of the one-off fee and the annual fee for the provision of postal services provides that the one-off fee shall be EUR 5,000.00 for the issuance of a special licence and EUR 2,500.00 for the issuance of a licence, while the fee for entry into the register of postal operators shall be EUR 500.00.

Pursuant to Article 82 of the Postal Services Act, the fees arising from the issuance of special licences, licences and entry into the register, together with the annual fees paid by postal operators, shall constitute revenue of the Agency. Such revenue shall be allocated in amount of 60% to cover the costs of postal market regulation and 40% to finance any net cost of the universal postal service, provided that such net cost has been established in a verification procedure conducted by the Agency.

The Agency's projected revenue for 2026 under the Postal Services Act is based on projected revenue from annual regulatory fees payable by postal operators for the provision of postal services and on projected number of applications for entry into the register of postal operators expected in 2026.

The Agency's projected revenue for 2026 based on the annual fees for postal services are 36.96% higher than the projected revenues on this basis for 2025.

II PROJECTED COSTS IN 2026

The Agency's costs projected for 2026 are aligned with the expected volume of the activities and the need for a timely performance of the Agency's projected activities and they are projected based on their realisation in the previous years and a detailed cost assessments necessary for the work of the Agency and the fulfilment of obligations prescribed by the Work Plan for 2026. The Agency's costs shall include:

- I Gross salaries of employees, the Director and the Council;
- II Other benefits and allowances for the Director, members of the Council, and employees;
- IIa Gross salaries of newly employed staff;
- III Official travel;
- III a,b,c Consultancy services, field work, temporary and occasional engagements, employee assistance, donations and sponsorships;
- IV Materials costs;
- V Maintenance costs for fixed assets and services;
- VI Costs for consultancy services to verify the implementation of regulatory measures;
- VII Other operating costs;
- VIII Costs related to the provision of the universal postal services;
- IX Housing needs of employees;
- X Depreciation;
- XI Investments; and
- XII Reserve funds.

II JUSTIFICATION OF THE PROJECTED COSTS

The Agency's projected costs for 2026 include the costs for current business activities in amount of EUR 5,697,318.00. The projected costs with the reserve funds included amount to EUR 5,767,318.00.

The Agency's costs for 2026 are projected on the basis of the activities planned under the Agency's Work Plan for 2026, taking into account the costs incurred by the Agency in previous years and during the current year. The projections were prepared with due regard to the obligations arising from the Law on Electronic Communications, the Postal Services Act and other applicable legislation, the need to strengthen the Agency's material, technical and human resource capacities, the implementation of the Agency's obligations under other laws and strategic documents, and its activities and obligations at both national and international level. The cost projections also take into account the Agency's new competences under the Law on Electronic Communications, as well as macroeconomic developments, including the officially projected inflation rate of 2.8% from 1 January 2025.

The Agency's costs for 2026 are projected in accordance with the principles of economy, efficiency and sound financial management and are aligned with developments in the electronic communications and postal services markets, as well as with the overall economic situation in Montenegro.

I Gross Salaries of Employees, the Director and Members of the Council

Ia Gross Salaries of Employees

Pursuant to articles 17, 22, 24, 45, 45a and 48a of the Law on the Salaries of Employees in the Public Sector³, Article 200 of the Law on Electronic Communications, and Article 10 of the Statute of the Agency for Electronic Communications and Postal Services ("Official Gazette of Montenegro" No. 128/24), the Agency shall stipulate remuneration and allowances based on the work in the Agency. Gross amount of the calculation value of the coefficient shall be stipulated by the Government of Montenegro by December of the current year for the following fiscal year.

Employees' salaries shall be presented on a gross basis. Pursuant to the Law on the Employees' salaries in the Public Sector (Article 11), the Law on Electronic Communications and the Rulebook on the salaries of employees of the Agency for Electronic Communications and Postal Services, employees' salaries comprise the basic salary (the variable component of the salary, and supplements to the basic salary (length-of-service allowance) for 71 employees employed for an indefinite period.

³ "Official Gazette of Montenegro", Nos. 16/16, 83/16, 2/17, 42/17, 12/18, 39/18, 42/18 and 34/19.

The tasks relating to the regulation and supervision of the electronic communications and postal services markets, the allocation and management of numbering resources and radio-frequency spectrum, the protection of end-users, and inspection and regulatory oversight are carried out by highly qualified and specialised staff, whose level of remuneration must ensure the retention and continuity of their engagement. Of the Agency's total workforce, 86% hold a university degree.

The Agency's employees have an average of 23.5 years of work experience, resulting in an average 16% increase in net salaries through the work experience allowance.

The projected employee gross salary costs are 1.17% higher than the corresponding projected amount for 2025.⁴

Ib Gross Salaries of the Director and Members of the Council

Gross salaries of the Director and members of the Agency's Council shall be presented in gross amount and are projected pursuant to Article 7 and Article 30 of the Law on Salaries of Employees in the Public Sector, Article 181 of the Law on Electronic Communications and Article 10 of the Statute of the Agency for Electronic Communications and Postal Services.

II Other Benefits and Allowances of Employees, the Director and Members of the Council

Other benefits and allowances of the Director, members of the Council and employees consist of transportation allowances, winter allowances, special performance awards, long-service awards (for 10, 20, 30 and 40 years of service with the Agency), awards granted on the occasion of the Agency's anniversary and national public holidays, and retirement severance payments, as provided for by applicable law and the Agency's Rulebook.

The projected costs on this basis amount to EUR 494,200.00

Ila Gross Salaries and Other Allowances for Newly Hired Employees

The necessary funds for the recruitment of additional staff shall be allocated in accordance with the new competences assigned to the Agency's in 2026 established under the Law on Electronic Communications.

In line with the objective needs to strengthen administrative capacities and the organisation of job positions, funds have been planned for the recruitment of new employees.

The projected gross salary costs and other allowances for the newly hired employees amount to EUR 192,500.00.

⁴ Decision on the adoption of the Agency's Financial Plan for 2025, "Official Gazette of Montenegro ", No. 026/25 of 17.03.2025

III Business Travel

Business travel costs refer to the costs allocated for the business travel in the country and abroad and comprise the travel and accommodation costs, and per diem allowances.

With regard to international activities, the Agency plans to continue its participation in the work of the most prominent institutions in the field of electronic communications and postal services through its authorised and appointed representatives, as well as employees' participation in the trainings planned for 2026.

With regard to business travel within the country, in addition to controlling and monitoring of the radio-frequency spectrum, regular activities should also include inspections in the field of electronic communications and professional supervision in the field of postal services, as well as professional training and participation in events organised by the academic community, professional associations, and government institutions.

The projected business travel costs amount to EUR 195,000.00.

IIIa, b, c Consultancy Services, Temporary and Occasional Work, Employee Assistance Payments, Donations and Sponsorships

The projected costs under this category include:

- a. The projected costs for consultancy services, field work and temporary and occasional work amount to EUR 48,000.00;
- b. The projected employee assistance allowances amount to EUR 25,000.00; and
- c. The projected costs for donations and sponsorships amount to EUR 23,000.00.

The projected costs for consultancy services, temporary and occasional work, employee assistance payments, donations and sponsorships amount to EUR 96,000.00.

IV Material Costs

Material costs include office supplies, fuel procurement, electricity, the implementation of fire protection measures, and the procurement of occupational health and safety equipment.

The projected material and service costs amount to EUR 110,000.00.

V Maintenance Costs of Fixed Assets and Services

Maintenance costs of fixed assets include the costs of maintaining the hardware and software of the RF Spectrum Control and Monitoring System, routine maintenance of fixed assets, provided postal services, electronic communications services, software maintenance, servicing and repair of motor vehicles, and the lease of land for the facilities of the RF Spectrum Control and Monitoring System.

The costs of routine maintenance of fixed assets include funds planned for the maintenance, upgrading, acquisition of the necessary licences, and extension of warranty periods for the information system, low-voltage systems, electrical power systems, HVAC (heating, ventilation and air conditioning) installations, backup power supply systems, fire protection systems, network printing and scanning systems, as well as the routine maintenance of other systems in the Agency's facilities (the Agency's headquarters and seven monitoring and measurement station facilities).

The Agency manages substantial movable and immovable assets. Accordingly, funds have been planned at a level sufficient to ensure the regular maintenance, preservation and uninterrupted operation of the Agency's assets.

The projected maintenance costs of fixed assets amount to EUR 203,400.00.

VI Costs of Consultancy Services for Verifying the Implementation of Regulatory Measures

The projected total costs for the implementation of these program activities amount to EUR 65,000.00.

Via Calculation of Weighted Average Cost of Capital – WACC for 2026

In 2026, the Agency will, in cooperation with the selected consultant, calculate the Weighted Average Cost of Capital (WACC) for 2025. WACC represents the rate of return on capital employed that the operators designated as having significant market power (SMP) and subject to accounting separation, cost accounting and cost-oriented pricing obligations may expect, and a reasonable mark-up on the costs incurred in providing the service.

The costs of projected weighted average cost of capital (WACC) for 2026 amount to EUR 5,000.00.

VI b Preparation and Implementation of the Projects for Postal Services Market Regulation

Total of projected funds for the implementation of the corresponding program activities amount to EUR 60,000.00.

Costs of Supervising the Implementation of Accounting Separation and Costs Accounting Based on the HCA/FAC Methodology

Consultancy services regarding the implementation of cost accounting and separate accounting by HCA/FAC methodology would comprise the control of each phase of the cost accounting management of the universal postal operator, provided for by the the Rulebook on the method of maintaining accounting records and calculating the net cost of the universal postal service

provider, or the continuation of activities relating to the implementation of the prescribed cost accounting model, accounting separation, maintenance of accounting records, and the calculation of the net cost of providing the universal postal service by the universal postal service provider in accordance with the applicable European regulations, the Law and the Agency's acts. Projected funds for such activity amount to EUR 20,000.00.

Verification of the Calculation and Determination of the Net Cost of Universal Service

The funds in amount of EUR 15,000.00 are the costs projected for engaging an auditor in order to control the financial reports of universal postal operator and the compliance of the accounting management, accounting separation and net cost calculation with determined method for accounting management, allocation method and cost calculation, as well as net cost allocation.

The procedure for the calculation verification of the net costs of the universal service, as well as the constituent elements of the net cost calculation are prescribed pursuant to Articles 100 and 100a of the Postal Services Act. In the verification procedure, the Agency may engage an independent auditor, as was the case in previous years, since the universal postal service provider reported significant losses in the provision of the universal service. A similar situation may be expected in 2026; therefore, it is necessary to allocate funds for the engagement of an authorised auditor to carry out a detailed verification of the submitted financial statements and all regulatory reports whose preparation and submission are required under the Postal Services Act and the Rulebook on the method of maintaining accounting records and calculating the net cost of the universal postal service provider. The verification would also cover compliance of the accounting records and accounting separation with the models and methodologies prescribed by the above-mentioned legal acts.

If, on the basis of the foregoing, it is established that the universal postal service provider maintains its accounts in accordance with the Law and the Rulebook, the authorised auditor shall determine the amount of the net cost that constitutes an unfair financial burden on the universal postal service provider.

Audit for quality measurement and the results presented in the Annual Report on the Measurement of the Quality of the universal postal service provided by Pošta Crne Gore

The funds in amount of EUR 15,000.00 are projected for engaging the auditor in order to control the provided measurement and the management results presented in the Annual Report on the Measurement of Quality of the universal postal service of Pošta Crne Gore.

In 2026, the Agency will, within its competences, monitor the provision of the universal postal service by the universal postal operator, and take the necessary measures to ensure compliance with the prescribed quality standards for the universal postal service.

In addition to the regular supervision of the quality of performing the universal postal service, the Agency will also take other activities to ensure that universal postal operator provides quality standards prescribed by the Postal Services Act and corresponding secondary

legislation. In 2025, Pošta Crne Gore shall also provide the universal service quality measurement in compliance with the MEST EN 13850 and MEST EN 14012 standards, as prescribed by the Rulebook on detailed conditions for the provision of universal postal service ("Official Gazette of Montenegro", Nos. 029/17 of 05.05.2017, 114/20). Depending on the results of analysis of the Report on measurement of the quality of providing the universal postal services for 2025, the Agency shall take necessary regulatory measures to ensure the prescribed quality of this service. With a view to controlling the measuring results stated in the annual report on the measurement of the quality of providing the universal postal service of Pošta Crne Gore, the Agency will engage an independent institution as provided for by the Rulebook on detailed conditions for the provision of universal postal service; its recommendations could be useful for the improvement of standardized measurement of the quality of universal postal service in the period ahead.

Vlc Organisation of workshops with regard to the use and protection of electronic communications infrastructure and organisation of the NaN2 Subgroup meeting

The funds for the organisation of workshops regarding the use and protection of electronic communications infrastructure and the organisation of NaN2 Subgroup (Subgroup on Numbering, Names and Addressing) meeting are projected in amount of EUR 10,000.00.

The Agency has already organised a series of workshops aimed at familiarising representative of local self-government authorities and public utility companies with the provision of the Law on the Use of Public Infrastructure for the Deployments of High-Speed Electronic Communications Networks ("Official Gazette of Montenegro", No. 1/22), the obligations arising from the Law on Electronic Communications, the Agency's Geoportal, as well as the obligations relating to electronic communications infrastructure under the Law on Spatial Planning ("Official Gazette of Montenegro", No. 19/25) and the Law on Building Structures ("Official Gazette of Montenegro", No. 19/25).

In view of the positive results achieved, the Agency will continue to organise these workshops throughout 2026. The workshops are planned to involve all relevant public authorities and institutions that can contribute to the faster deployment of electronic communications networks and the protection of existing electronic communications infrastructure.

The scope of the workshops will be expanded to include the provisions of the Law on Electronic Communications governing the use of property of public interest and immovable property owned by the State or local self-government authorities, including the establishment of rights of way for the deployment of new electronic communications infrastructure.

Within the international cooperation and active participation in the NaN – Numbering and Networks group under the Electronic Communications Committee (ECC) of CEPT, the Agency is planned to host one of the NaN2 Subgroup meetings during 2026. The sub-group deals with number portability issues, operator switch and regulatory aspects of network technologies. The Subgroup examines the experience and regulatory practices of Member States in the

implementation of the European Electronic Communications Code (EECC), thereby contributing to the alignment of national regulatory approaches with the European regulatory framework.

The meeting is planned to take place during one of the regular meeting slots in March, May or October 2026. It will last for two days and will be held in a hybrid format, allowing in-person and online participation.

A total of 40 to 50 participants are expected, of whom approximately 20 are expected to attend in person.

VII Other Operating Costs

Other operating costs include hospitality costs, property insurance premiums, mandatory and supplementary health insurance for employees, vehicle insurance and registration, staff training and professional development (including the organisation of training events, training in market regulation, radio-frequency spectrum monitoring and control, specialised ICT training, website maintenance training, website hosting and domain registration, occupational health and safety, organisational management, utility services, workshops and other professional development activities), court and administrative fees, the procurement of professional publications, external and internal audit services, other intangible operating costs, contracted services provided under concluded contracts and cooperation agreements⁵ public procurement advertising costs, security services for the Agency's premises, membership fees for international organisations, payment transaction fees, publication of regulatory acts in the Official Gazette of Montenegro, electronic communications market research, postal market research, advertising and promotional materials, costs relating to the Trade Union organisation, team-building activities, public awareness, promotional and public relations activities, and the organisation of the

⁵ Upon the public procurement, the contracts and agreements have been signed and refer to the following programme activities:

- Software maintenance and support for RF spectrum management and planning. The funds: EUR 27,800.00;
- Services of telecommunications connections between the facilities of the System for control and monitoring of RF spectrum. The funds: EUR 20,000.00;
- Services of administering the systems of the central data base of ported numbers in Montenegro. The funds: EUR 66,300.00;
- The System for collection and processing of data on the electronic communications market and postal services market. The funds: EUR 30,000.00;
- The Register "Ne zovi me". The funds: EUR 7,200.00;
- „Kalkulator” - tools for assisting the users when they select electronic communications services. The funds: EUR 8,000.00; maintenance of the mapping system for electronic communications infrastructure. The funds: EUR 50,000.00;
- “Ekip Net test”- the system for measuring the speed of Internet access. The funds: EUR 40,000.00;
- Maintenance of the system for operator switch. The funds: EUR 10,000.00;
- Placement of the equipment in CIS of the UCG. The funds: EUR 2,200.

International Regulatory Conference (REGFEST) and other scientific and educational events organised in cooperation with the academic community, professional associations and consumer organisations.

Other operating activities are projected in amount of EUR 1,000,000.00.

VIII Costs Incurred from Universal Postal Services

Projected funds for covering net costs of universal postal service amount to EUR 126,000.00. The obligation to pay funds collected from one-off fees and annual fees into the special account, i.e., compensation fund, and the manner in which those funds are distributed to finance provision of services by the Agency and to compensate for possible losses incurred in provision of services by universal postal operator are prescribed by Article 82 of the Postal Services Act and Article 17 of the Agency's Statute.

IX Housing Needs of Employees

Funds for addressing housing needs of employees are allocated by the Agency to the Agency employees in accordance with the Agency's Rulebook, in the form of interest-bearing loans, and are planned in amount of EUR 150,000.00.

Note: These funds are not calculated as part of total of projected expenses.

X Depreciation

Depreciation is calculated in accordance with the Law on Accounting and Auditing. Funds for depreciation are planned in amount of EUR 550,000.00.

XI Investments

Funds for the realisation of investments in 2026 are projected in amount of EUR 1,833,009.00.

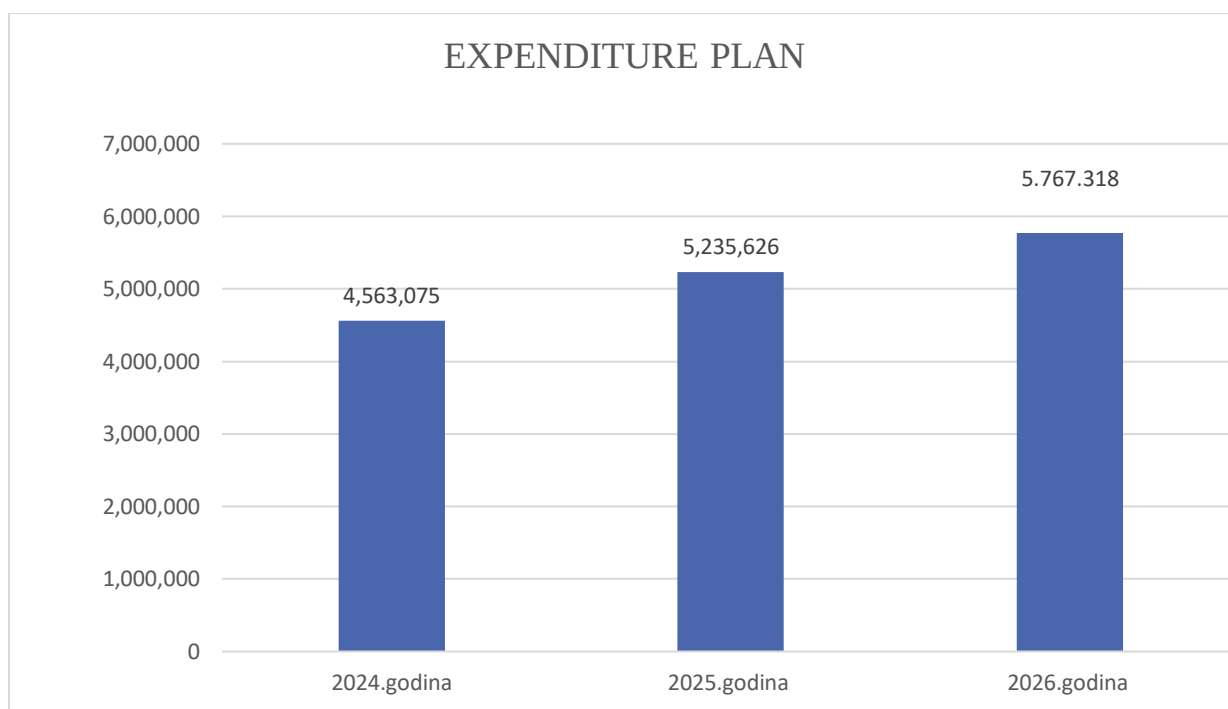
With regard to specific procurement where it is hard to predict market conditions and dynamics for realisation of investment, procurement of equipment, planned projects and services which have begun in 2025, i.e., for realisation of which the conditions will be met in 2026, and which are financed from the funds of the Agency collected in the previous period in amount of EUR 1,833,009.00 (the explanation is given in Annex I).

Note: These funds are not included in the total planned expenditures.

XII Contingency Funds for Unforeseen Expenditures

Contingency funds for unforeseen expenditures are projected in accordance with Article 24(3) of the Law on Electronic Communications and are intended, in unforeseen circumstances, to strengthen financial stability and mitigate the effects of mismatches between cash inflows and outflows. The contingency funds are projected in amount of EUR 70,000.00.

Iia Overview of Projected Expenditure for 2024-2026



Projected expenditure for 2026 amount to EUR 5,767,318.00, which is 10.16% more than respective expenditure projected for 2025, whereas expenditure projected for 2025 are 14.74% higher than projected expenditure for 2024.

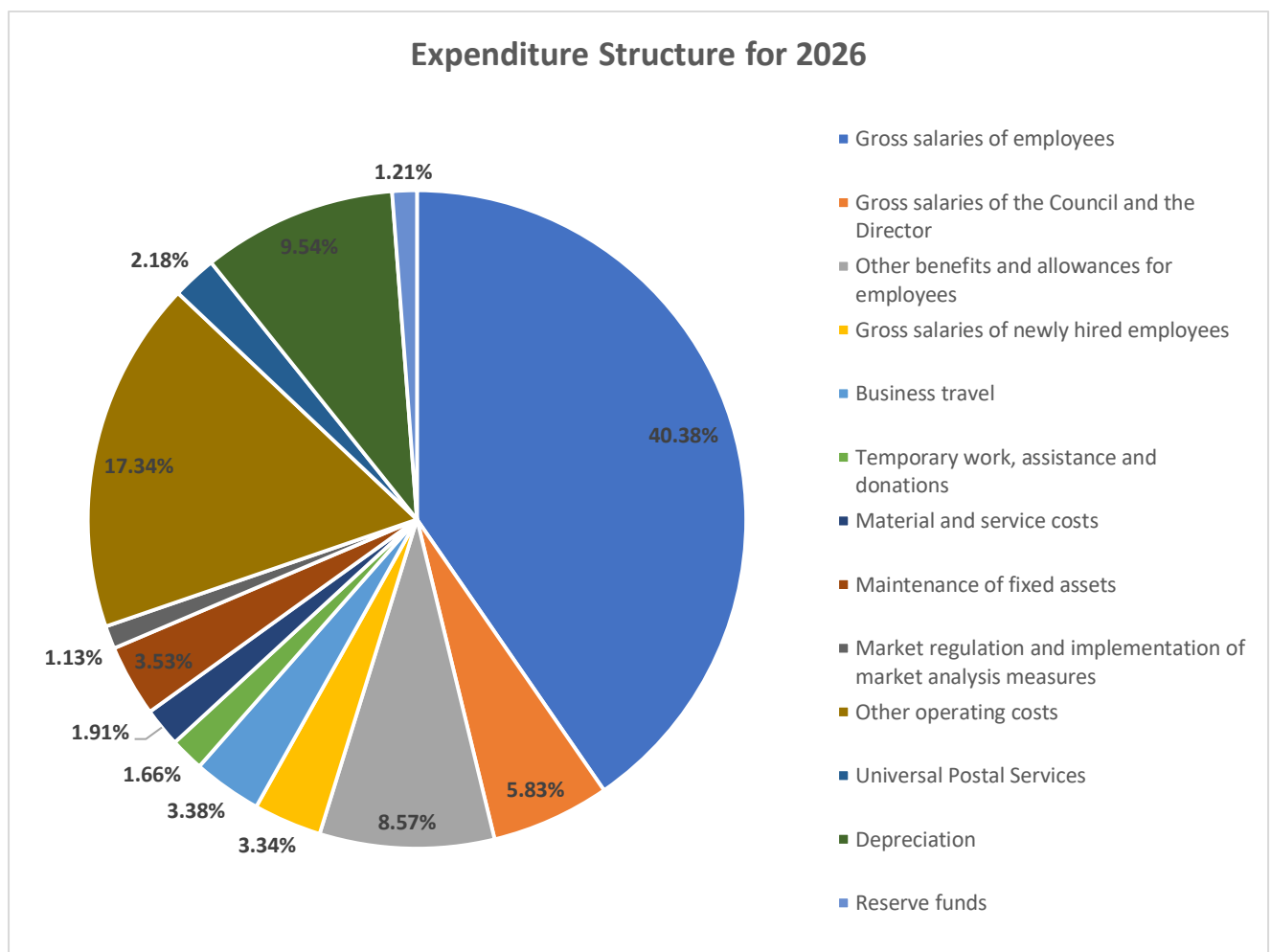
Overview of Projected Expenditures for 2026

OVERVIEW OF THE FINANCIAL PLAN FOR 2026					
No.	Account Code and Expenditure Description		Plan for 2026	Semi-annual	Monthly Plan for 2026
1	Gross Salaries of Employees and Council Members		2,665,218.00	1,332,609.00	222,101.50
1a	Gross Salaries of Employees		2,328,978.00	1,164,489.00	194,081.50
	5200000	Net employee salaries	1,808,378.00	904,189.00	150,698.17
	5201000	Taxes on employees’ salaries	225,000.00	112,500.00	18,750.00
	5202000	Mandatory pension and disability insurance (PIO) contribution – employee	215,000.00	107,500.00	17,916.67
	5203000	Unemployment insurance contribution-employee	12,000.00	6,000.00	1,000.00
	5213000	Unemployment insurance contribution-employer	12,000.00	6,000.00	1,000.00
	5213000	Income tax surtax	35,000.00	17,500.00	2.916.67
	5215000	Contribution to the Union of Free Trade Unions	4,800.00	2,400.00	400.00
	5213000	Contribution to the Labour Fund	4,800.00	2,400.00	400.00
	5213000	Vocational rehabilitation contribution	12,000.00	6,000.00	1,000.00
1b	Gross salaries of the Director and Members of the Council		336,240.00	168,120.00	28,020.00
	5200000	Net salaries	259,200.00	129,600.00	21,600.00
	5201000	Taxes on salaries	36,600.00	18,300.00	3,050.00
	5202000	Mandatory pension and disability insurance (PIO) contribution – employee	30,000.00	15,000.00	2,500.00
	5203000	Unemployment insurance contribution-employee	1,620.00	810.00	135.00
	5213000	Unemployment insurance contribution-employer	1,620.00	810.00	135.00
	5213000	Income tax surtax	5,760.00	2,880.00	480.00
	5215000	Contribution to the Union of Free Trade Unions of Montenegro (UFTUM)	720.00	360.00	60.00
	5213000	Contribution to the Labour Fund	720.00	360.00	60.00
2	Other benefits and allowances of employees, the Director and the Council members		494,200.00	167,600.00	27,048.48
	5294000	Other benefits and allowances	48,200.00	24,100.00	4,381.82

	5205000	Payment in accordance with the Rulebook	200,000.00	100,000.00	16,666.67
	5292000	Winter allowances	159,000.00	0.00	/
	5290000	Long-service awards and retirement bonuses	15,000.00	7,500.00	/
	5293100	Taxes on other benefits	50,000.00	25,000.00	4,166.67
	5294100	Contribution to other benefits	22,000.00	11,000.00	1,833.33
2a	Gross salaries of newly hired employees		192,500.00	96,250.00	16,041.67
	5200000	Salaries of newly hired employees, other allowances and winter allowances	152,000.00	76,000.00	12,666.67
	5210000	Taxes and contribution	40,500.00	20,250.00	3,375.00
3	Business travel		195,000.00	97,500.00	16,250.00
	5292100	Business travel – domestic and international	195,000.00	97,500.00	16,250.00
3a, 3b, 3c	Consultancy services, temporary and occasional work, employee assistance, donations and sponsorship		96,000.00	48,000.00	8,000.00
	5220000	Consultancy services and temporary and occasional work	48,000.00	24,000.00	4,000.00
	5291000	One-off assistance	25,000.00	12,500.00	2,083.33
	5299000	Donations and assistance (NGOs, sports clubs and individuals)	23,000.00	11,500.00	1,916.67
4	Material costs		110,000.00	55,000.00	9,166.67
	5121000	Office supplies	21,000.00	10,500.00	1,750.00
	5133000	Fuel and lubricants	20,000.00	10,000.00	1,666.67
	5120000	Consumables	14,000.00	7,000.00	1,166.67
	5130000	Electricity	35,000.00	17,500.00	2,916.67
	5124000	Occupational health and safety measures and equipment	20,000.00	10,000.00	1,666.67
5	Maintenance of fixed assets and services		203,400.00	101,700.00	15,700.00
	5321000	Vehicle servicing and repairs	20,000.00	10,000.00	1,666.67
	5320000	Routine maintenance of fixed assets	106,400.00	53,200.00	8,866.67
	5312000	Postal services	9,000.00	4,500.00	750.00
	5312100	Electronic communications services	28,000.00	14,000.00	2,333.33
	5320200	Software maintenance	25,000.00	12,500.00	2,083.33

	5331100	Rental	15,000.00	7,500.00	/
6	Consultancy services for verifying the implementation of regulatory measures		65,000.00	25,000.00	
	5507003	WACC – electronic communications	5,000.00	2,500.00	/
	5507002	Consultancy services for postal services	20,000.00	7,500.00	/
	5349200	Round table organisations	10,000.00		
	5507001	Audit for postal services	30,000.00	15,000.00	/
7	Other operating expenditure		1,000,000.00	437,500.00	63,891.67
	5510000	Business entertainment	31,000.00	15,500.00	2,583.33
	5524000	Employee insurance premiums	60,000.00	30,000.00	5,000.00
	5520500	Insurance premiums for fixed assets	20,000.00	10,000.00	1,666.67
	5523000	Vehicle insurance and registration	13,200.00	6,600.00	1,100.00
	5599500	Professional and other literature	15,000.00	7,500.00	1,250.00
	5504000	Employee training and professional development	61,000.00	30,500.00	5,083.33
	5504050	Registration fees	26,000.00	13,000.00	2,166.67
	5503000	Audit	21,500.00	/	/
	5509200	Advertising in the Official Gazette	15,000.00	7,500.00	1,250.00
	5530000	Payment transactions	16,000.00	8,000.00	1,333.33
	5502200	Court and administrative costs	15,000.00	7,500.00	1,250.00
	5509000	Other operating expenditure	20,000.00	10,000.00	1,666.67
	5509100	Announcement	13,000.00	6,500.00	1,083.33
	5509500	Premises security	75,000.00	37,500.00	6,250.00
	5599600	Other non-material costs	80,000.00	40,000.00	6,666.67
	5540001	Contracted services	261,500.00	130,750.00	21,791.67
	5540000	Registration fees for international organisations	33,300.00	16,650.00	/
	5360000	Research of electr. comm. and postal services market	18,500.00	/	/
	5349000	Organisation of international regulatory conference	85,000.00	/	/
	5509300	Services, advertising and promotions	30,000.00	15,000.00	2,500.00
	5350000	Advertising and promotional activities	25,000.00	12,500.00	/
	5599700	Trade union costs	30,000.00	15,000.00	/
	5390000	Communal services	15,000.00	7,500.00	1,250.00
	5509900	Team building	20,000.00	10,000.00	/
8	Universal Postal Services		126,000.00	/	/
		Funds for compensation of the net cost of Universal Service	126,000.00	/	/

9	Housing needs of employees	150,000.00	/	/
			/	/
	Housing needs of employees	150,000.00	/	/
10	Depreciation	550,000.00	/	/
	54011000 Depreciation	550,000.00	/	/
11	Investments and projects financed from deferred revenues from previous years	1,833,009.00	/	/
	Total of ordinary business expenditures (01-08 and 10)	5,697,318.00	2,361,159.00	378,199.98
12	Reserve funds of 1.15 for unforeseen expenditures	70,000.00	35,000.00	/
	Total including reserve funds (10 and 12)	5,767,318.00	2,396,159.00	/



Projected Revenues / Projected Expenditures

Number	Expenditure Item	Monthly	Semi-annual	2026 Plan Proposal	Revenue from Regulatory Fees	Revenue from Radio Frequency Fees	Revenue from Fees for Numbers and Addresses	Revenue from Other Competences	Revenue from Postal Services Fees
I	Gross salaries of employees, the Director and members of the Council	222,101.50	1,332,609.00	2,665,218.00	1,120,886.27	1,075,275.53	291,138.33	32,348.70	145,569.17
Ia	Gross salaries of employees	194,081.50	1,164,489.00	2,328,978.00	981,402.49	950,527.01	265,040.18	11,478.98	120,529.33
	Net salaries of employees	150,698.17	904,189.00	1,808,378.00	762,028.10	738,054.26	205,795.35	8,913.07	93,587.23
	Taxes on employees' salaries	18,750.00	112,500.00	225,000.00	94,812.21	91,829.37	25,605.24	1,108.97	11,644.21
	Contribution for mandatory pension and disability insurance contribution – employee	17,916.67	107,500.00	215,000.00	90,598.34	87,748.06	24,467.23	1,059.68	11,126.69
	Unemployment insurance contribution – employee	1,000.00	6,000.00	12,000.00	5,056.65	4,897.57	1,365.61	59.15	621.02
	Contribution for unemployment insurance – employer	1,000.00	6,000.00	12,000.00	5,056.65	4,897.57	1,365.61	59.15	621.02
	Income tax surtax	2,916.67	17,500.00	35,000.00	14,748.57	14,284.57	3,983.04	172.51	1,811.32
	Contribution for the Union of Free Trade Unions	400.00	2,400.00	4,800.00	2,022.66	1,959.03	546.25	23.66	248.41
	Contribution to the Labour Fund	400.00	2,400.00	4,800.00	2,022.66	1,959.03	546.25	23.66	248.41
	Vocational rehabilitation contribution	1,000.00	6,000.00	12,000.00	5,056.65	4,897.57	1,365.61	59.15	621.02

Ib	Gross salaries of the Director and members of the Council	28,020.00	168,120.00	336,240.00	141,409.37	135,655.19	36,729.59	4,081.07	18,364.79
		21,600.00	129,600.00	259,200.00	109,009.37	104,573.59	28,314.03	3,146.00	14,157.01
	Taxes on employees' salaries	3,050.00	18,300.00	36,600.00	15,392.53	14,766.18	3,998.05	444.23	1,999.02
	Mandatory pension and disability insurance (PIO) contribution – employee	2,500.00	15,000.00	30,000.00	12,616.82	12,103.42	3,277.09	364.12	1,638.54
	Unemployment insurance contribution – employee	135.00	810.00	1,620.00	681.31	653.58	176.96	19.66	88.48
	Unemployment insurance contribution – employer	135.00	810.00	1,620.00	681.31	653.58	176.96	19.66	88.48
	Income tax surtax	480.00	2,880.00	5,760.00	2,422.43	2,323.86	629.20	69.91	314.60
	Contribution to the Union of Free Trade Unions	60.00	360.00	720.00	302.80	290.48	78.65	8.74	39.33
	Contribution to the Labour Fund	60.00	360.00	720.00	302.80	290.48	78.65	8.74	39.33
	Vocational Rehabilitation Contribution								
II	Other benefits and allowances of employees, the Director and members of the Council	27,048.48	139,100.00	494,200.00	207,841.16	199,383.75	53,984.54	5,998.28	26,992.27
	Other benefits and allowances	4,381.82	24,100.00	48,200.00	20,271.03	19,446.17	5,265.19	585.02	2,632.59
	Payment in accordance with the Rulebook	16,666.67	71,500.00	200,000.00	84,112.16	80,689.50	21,847.24	2,427.47	10,923.62
	Winter allowances	0.00	0.00	159,000.00	66,869.17	64,148.15	17,368.56	1,929.84	8,684.28
	Long-service awards and retirement bonuses	0.00	7,500.00	15,000.00	6,308.41	6,051.71	1,638.54	182.06	819.27
	Taxes on other benefits and allowances	4,166.67	25,000.00	50,000.00	21,028.04	20,172.37	5,461.81	606.87	2,730.91

	Contribution to other benefits and allowances	1,833.33	11,000.00	22,000.00	9,252.34	8,875.84	2,403.20	267.02	1,201.60
IIa	Gross salaries of newly hired employees	16,041.67	96,250.00	192,500.00	80,957.96	77,663.64	21,027.97	2,336.44	10,513.99
	Net salaries, and other benefits for newly hired employees	12,666.67	76,000.00	152,000.00	63,925.24	61,324.02	16,603.90	1,844.88	8,301.95
	Taxes and contributions on salaries and other benefits for newly hired employees	3,375.00	20,250.00	40,500.00	17,032.71	16,339.62	4,424.07	491.56	2,212.03
III	Business travel	16,250.00	97,500.00	195,000.00	82,009.36	78,672.26	21,301.06	2,366.78	10,650.53
	Business travel Unemployment insurance contribution – domestic and international	16,250.00	97,500.00	195,000.00	82,009.36	78,672.26	21,301.06	2,366.78	10,650.53
III a,b,c	Consultancy services, temporary and occasional work, employee assistance, donations and sponsorship	8,000.00	48,000.00	96,000.00	40,453.21	39,180.53	10,924.90	473.16	4,968.19
	Consultancy services, temporary and occasional work	4,000.00	24,000.00	48,000.00	20,226.61	19,590.27	5,462.45	236.58	2,484.10
	One-off fees for employees	2,083.33	12,500.00	25,000.00	10,534.69	10,203.26	2,845.03	123.22	1,293.80
	Donations and sponsorship (NGOs, sports clubs and individuals)	1,916.67	11,500.00	23,000.00	9,691.92	9,387.00	2,617.42	113.36	1,190.30
IV	Material costs	9,166.67	55,000.00	110,000.00	47,767.85	42,564.00	12,696.90	1,721.61	4,949.64

	Office supplies	1,750.00	10,500.00	21,000.00	8,849.14	8,570.74	2,389.82	103.50	1,086.79
	Fuel and lubricants	1,666.67	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
	Consumables	1,166.67	7,000.00	14,000.00	5,899.43	5,713.83	1,593.21	69.00	724.53
	Electricity	2,916.67	17,500.00	35,000.00	14,748.57	14,284.57	3,983.04	172.51	1,811.32
	Occupational health and safety measures and equipment	1,666.67	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
V	Maintenance of fixed assets and services	15,700.00	101,700.00	203,400.00	85,710.24	83,013.75	23,147.14	1,002.51	10,526.36
	Vehicle servicing and repairs	1,666.67	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
	Routine maintenance of fixed assets	8,866.67	53,200.00	106,400.00	44,835.64	43,425.09	12,108.43	524.42	5,506.42
	Postal services	750.00	4,500.00	9,000.00	3,792.49	3,673.17	1,024.21	44.36	465.77
	Electronic communications services	2,333.33	14,000.00	28,000.00	11,798.85	11,427.65	3,186.43	138.01	1,449.06
	Software maintenance costs	2,083.33	12,500.00	25,000.00	10,534.69	10,203.26	2,845.03	123.22	1,293.80
	Rental costs	0.00	7,500.00	15,000.00	6,320.81	6,121.96	1,707.02	73.93	776.28
VI	Consultancy services for verifying the implementation of regulatory measures	0.00	27,500.00	65,000.00	27,390.20	26,528.48	7,397.07	320.37	3,363.88
							0,00	0,00	0,00
	WACC – electronic communications	0.00	2,500.00	5,000.00	2,106.94	2,040.65	569.01	24.64	258.76
	Consultancy services – postal services	0.00	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
	Conference organisation			10,000.00	4,213.88	4,081.31	1,138.01	49.29	517.52
	Audit – postal services	0.00	15,000.00	30,000.00	12,641.63	12,243.92	3,414.03	147.86	1,552.56
VII	Other operating expenditure	63,891.67	410,850.00	1,000,000.00	420,560.82	403,447.50	109,236.22	12,137.36	54,618.11

	Business entertainment	2,583.33	15,500.00	31,000.00	13,037.39	12,506.87	3,386.32	376.26	1,693.16
	Employee insurance premiums	5,000.00	30,000.00	60,000.00	25,283.26	24,487.83	6,828.06	295.73	3,105.12
	Insurance premiums for fixed assets	1,666.67	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
	Vehicle insurance and registration	1,100.00	6,600.00	13,200.00	5,562.32	5,387.32	1,502.17	65.06	683.13
	Professional and other literature	1,250.00	7,500.00	15,000.00	6,320.81	6,121.96	1,707.02	73.93	776.28
	Employee training and professional development	5,083.33	30,500.00	61,000.00	25,704.64	24,895.96	6,941.87	300.65	3,156.87
	Audit	2,166.67	13,000.00	26,000.00	10,956.08	10,611.39	2,958.83	128.15	1,345.55
	Advertising in the Official Gazette	0.00	0.00	21,500.00	9,059.83	8,774.81	2,446.72	105.97	1,112.67
	Payment transactions	1,250.00	7,500.00	15,000.00	6,320.81	6,121.96	1,707.02	73.93	776.28
	Court and administrative costs	1,333.33	8,000.00	16,000.00	6,742.20	6,530.09	1,820.82	78.86	828.03
	Other operating costs	1,250.00	7,500.00	15,000.00	6,320.81	6,121.96	1,707.02	73.93	776.28
	Announcement	1,666.67	10,000.00	20,000.00	8,427.75	8,162.61	2,276.02	98.58	1,035.04
	Premises security	1,083.33	6,500.00	13,000.00	5,478.04	5,305.70	1,479.41	64.07	672.78
	Other non-material costs	6,250.00	37,500.00	75,000.00	31,604.07	30,609.79	8,535.08	369.66	3,881.40
	Contracted services	6,666.67	40,000.00	80,000.00	33,711.01	32,650.44	9,104.09	394.30	4,140.16
	Registration fees for international organisations	21,791.67	130,750.00	261,500.00	110,192.86	106,726.13	29,758.98	1,288.87	13,533.16
	Research of electronic communications and postal services market	0.00	0.00	33,300.00	14,032.21	13,590.75	3,789.58	164.13	1,723.34
	Organisation of international conference	0.00	0.00	18,500.00	7,795.67	7,550.41	2,105.32	91.18	957.41
	Advertising, promotions and public relations	0.00	0.00	85,000.00	35,817.95	34,691.09	9,673.09	418.94	4,398.92
	Advertising and promotional activities	2,500.00	15,000.00	30,000.00	12,641.63	12,243.92	3,414.03	147.86	1,552.56
	Trade union costs	0.00	12,500.00	25,000.00	10,534.69	10,203.26	2,845.03	123.22	1,293.80
	Communal services	0.00	15,000.00	30,000.00	12,641.63	12,243.92	3,414.03	147.86	1,552.56
	Team building	1,250.00	7,500.00	15,000.00	6,320.81	6,121.96	1,707.02	73.93	776.28

VIII	Universal Postal Services	0.00	0.00	126,000.00	53,064.91	50,649.31	13,832.55	1,536.95	6,916.28
	Funds for the compensation of net costs of Universal Postal Services			126,000.00	53,064.91	50,649.31	13,832.55	1,536.95	6,916.28
IX	Housing needs of employees	0.00	0.00	150,000.00					
	- Loan obligations			150,000.00					
X	Depreciation	0.00	275,000.00	550,000.00	231,763.19	224,471.79	62,590.59	2,710.82	28,463.62
	Depreciation		275,000.00	550,000.00	231,763.19	224,471.79	62,590.59	2,710.82	28,463.62
XI	Investments	0.00	1,833,009.00						
	Total of ordinary business expenditures (1-08 and 10)	378,199.98	2,583,509.00	5,697,318.00	2,396,068.74	2,298,568.68	622,353.46	69,150.38	311,176.73
XII	Reserve funds for unforeseen expenditure		35,000.00	70,000.00	29,497.13	28,569.14	7,966.07	345.01	3,622.64
	Total with reserve funds (1-08 -10 and 12)	378,199.98	2,618,509.00	5,767,318.00	2,425,508.00	2,326,810.00	630,000.00	70,000.00	315,000.00

Share of total projected expenditure in 2026

No.	Expenditure Item	%
Ia	Gross salaries of employees	40.38
Ib	Gross salaries of the Director and members of the Council	5.83
II	Other benefits and allowances of the employees, the Director and members of the Council	8.57
IIa	Gross salaries of the newly hired employees	3.34
III	Business travel	3.38
III a,b,c	Consultancy services, temporary and occasional work, employee assistance, donations and sponsorship	1.66
IV	Material costs	1.91
V	Maintenance of fixed assets and services	3.53
VI	Consultancy services for verification of the implementation of regulatory remedies	1.13
VII	Other operating expenditure	17.34
VIII	Universal Postal Service	2.18
IX	Housing needs of employees ⁶	0.000
X	Depreciation	9.54
XI	Investments ⁷	0.000
XII	Reserve funds for unforeseen expenditure	1.21

⁶ Funds for housing needs of employees are not included in the total of projected expenditure

⁷ Investments are not included in the total of projected expenditure

ANNEX I: INVESTMENTS IN 2026

No.	Investment Item	Amount (€)	Justification of projected investments in 2026
1	Windows Server operating system replacement	20,000.00	Migration to new versions of server operating systems for virtual machines within the Agency's IT environment, as well as for certain external Agency systems, and discontinuation obsolete and unsupported versions, in line with the Agency's information systems development plan.
2	Replacement and integration of devices within network printing and scanning system	4,000.00	Procurement of two-colour devices, including licences for integration with centralised network printing and scanning system, will enable necessary system upgrade and complete Agency's requirements in terms of quantity and type of such devices.
3	Procurement of computers with operating systems, tablets, monitors, mobile phones and equipment	88,800.00	Due to the end of the depreciation periods, as well as the need for additional computers and equipment to meet employees' requirements for performing their duties, new computers with operating systems and additional equipment are required by the end of the year. Particular emphasis will be placed on the procurement of professional fixed and mobile equipment, in line with needs arising from the digitalisation of the Council's work, the organisation and participation in hybrid meetings, and the Agency's international obligations and activities within CEPT, BEREC and ERGP.

4	Procurement and maintenance of cybersecurity software	73,500.00	Activity aimed at strengthening and maintaining the Agency's cybersecurity systems will include upgrading existing and introducing new security solution in order to ensure a high level of protection of the Agency's information system in an environment of growing and increasingly sophisticated cyber threats. Within this activity, procurement and implementation of an advanced AI-based cybersecurity platform is planned, aimed at real-time prevention, detection and response to threats across all server systems at the Agency's headquarters, with automated response capabilities, forensic analysis and centralised management of security incidents. In parallel, continuity of existing protection mechanisms will be ensured through timely renewal of licences for antivirus software covering all computers and servers, firewall devices in local, server, PR and DR environments, as well as corporate email protection system, including an increase in number of licences and enhancement of functionalities in line with growth in number of user accounts and security requirements. In addition, activity will include renewal of licences for Web Application Firewall (WAF) system aimed at enhancing performance and security of web applications, providing protection against DDoS attacks, botnets and unauthorised access, as well as reliable management and optimisation of application traffic in hybrid and cloud environments. For protection of official data on mobile devices, procurement of mobile security software solutions is planned, including encryption, access control and data loss prevention mechanisms. At the same time, procurement of tools for continuous security vulnerability scanning will be carried out, enabling systematic monitoring of IT environment, timely identification and remediation of vulnerabilities, and improvement of risk management and compliance with relevant information security standards. Procurement and implementation of a Security Information and Event Management (SIEM) solution is also planned to support the centralised collection, correlation and advanced analysis of security events from relevant key systems, thereby enhancing the timely detection, assessment and management of security incidents and contributing to the effective management of security risks.
---	---	-----------	--

5	Procurement, upgrade and maintenance of systems supporting secure data backup and recovery	38,000.00	Activity aimed at upgrading and ensuring continuity of the Agency's secure data backup and recovery system will comprise a set of measures aimed at strengthening reliability, resilience and functionality of backup and disaster recovery systems within existing Private Cloud and hybrid IT environment. Within this activity, the regular renewal of support licences for backup software is planned to ensure the reliable and uninterrupted operation of the virtualisation platform and timely access to technical support in the event of technical issues. At the same time, the backup system will be upgraded and expanded through the procurement of a dedicated backup appliance for hybrid environments, enabling the retention of multiple backup versions and automated, scalable data protection, as well as advanced functionalities such as deduplication, immutability and data encryption. The solution will be integrated with the existing backup and recovery software environment. The activity will also include the procurement and implementation of licences supporting backup and disaster recovery for physical servers, virtual machines and selected workstations, including the creation of full image-level backups for a defined number of critical systems and their storage at designated network locations. Implementation of this integrated activity will ensure a higher level of data protection, business continuity, reduced risk of information loss and compliance with best practices and information security standards.
6	Renewal of licence for website accessibility tool	800.00	Renewal of licence for use of website accessibility tool will ensure compliance with WCAG 2.1 AA accessibility standards, as required by applicable legislation.

7	Upgrade and maintenance of hardware infrastructure for PR and DR environment of the Agency	23,700.00	Upgrade and maintenance of hardware infrastructure for the Agency's PR (Production Recovery) and DR (Disaster Recover) environments will comprise a set of measures aimed at ensuring continuity of operations, high availability and resilience of critical information systems. Within this activity, procurement and replenishment of spare parts for hosts and storage systems in Disaster Recovery environment is planned, enabling rapid replacement of critical components, efficient system recovery and reduction of downtime risks at remote DR site supporting production environment at the Agency's headquarters. In paralel, warranty extensions for hosts and storage systems in Production (PR) environment will be carried out to ensure continuous technical support and timely resolution of potential failures. The activity will also include capacity upgrade of production virtualisation platform through increasing memory resources, due to growth in the number of virtual machines and projects hosted by the Agency within its own infrastructure.
8	Replacement or renewal of UPS battery	4,000.00	Equipment in server room is powered through UPS devices, which protect equipment against power surges and power outages and thereby ensure continuity of operations for a certain period of time. UPS device was procured and implemented in 2019 and its batteries need to be replaced or renewed in order to extend available battery runtime. Procurement should be carried out during the year, subject to available resources, given that system is also connected to a generator as backup power supply.
9	Licences for MS SQL Standard data basis	3,000.00	The system, which contains, among other data, information on allocated radio frequency (RF) resources, needs to be protected against unauthorised access and external exposure, while ensuring the availability of the data for authorised use by and integration with other systems. The system, which contains, among other data, information on allocated radio frequency (RF) resources, needs to be protected against unauthorised access and disclosure, while ensuring that the data contained in the system remain available for use and secure integration with other systems. In order to avoid substantial API costs charged by system vendor, Agency will procure a licence for creation of a new intermediate database which will serve as an integration point between systems.

10	Implementation of Microsoft Teams platform as central business communications system	40,500.00	For full implementation of Microsoft Teams as central tool for internal and external communications within the Agency, a number of interrelated technical and licensing activities are planned to ensure continuity, functionality and integration of existing communications systems. This activity includes renewal and procurement of licences enabling uninterrupted communications among employees and cooperation with external entities through videoconferencing, as well as continued use of integrated videoconferencing and IP telephony systems, including enterprise functionalities of IP telephony system required for stable and reliable operation of communications environment. At the same time, in order to fully integrate Microsoft Teams with the Agency's existing IT infrastructure, technical upgrade of e-mail and server environment is planned through migration of existing Exchange Server 2019 to Exchange Server Subscription Edition (SE) and its configuration in hybrid mode. This will enable use of on-premises Exchange mailboxes for calendar and contacts within Teams platform. The activity will also include procurement of appropriate Windows Server Standard User CAL and Exchange Server User CAL licences, which are required for user authentication, access to domain services, mailboxes, calendars, and provision of services related to integration with Teams.
11	Upgrade of the Agency's information system – Integration of the Agency's system in accordance with the Integration Plan (development and implementation of the new ERP system and Operator Register)	157,000.00	During the previous year, procurement was initiated for development and implementation of certain software solutions and systems required to enable their integration with the Agency's other systems. Following fulfilment of contractual obligations, part of funds allocated under this item will be utilised in accordance with contract provisions. Of particular importance is integration of above-mentioned system with systems containing data used for invoicing resources managed by the Agency, as well as with other systems. Further procurements under this budget item will be based on these integration requirements.

12	Procurement of licence for virtualisation and centralised management of IT resources	20,000.00	Annual licence for virtualisation and centralised management of IT resources, enabling multiple virtual machines (VMs) to run on a single physical machine, with enhanced capabilities for optimal use of resources, including DRS and vMotion, while ensuring high availability, security, storage and network management. This makes infrastructure more efficient, scalable and easier to manage.
13	Procurement and development of test environment for IT laboratory	8,000.00	Procurement and development of test environment for IT laboratory is planned to provide a controlled and secure environment for testing new configurations, security measures, services and system upgrades, without putting stability and availability of the Agency's production systems at risk. Establishment of such environment will enable timely verification of functionality, compatibility and security implications of planned changes, thereby reducing operational risks.
14	Procurement of ID card readers for digital signature	1,000.00	Implementation of electronic signature, digitalisation of documents and secure communication with other institutions.
15	Project of introduction of AI-based solutions to improve communications with other users and internal analytical tools of the Agency	16,000.00	The activity aimed at introducing AI solutions to improve communication with users and enhance the Agency's internal data analysis capabilities will include implementation of a chatbot solution for end users, aimed at automating communication, ensuring continuous 24/7 availability of information and reducing workload of operational services. It will also include development of an internal AI solution based exclusively on the Agency's own data, enabling secure analysis, processing and use of information within the institution, without reliance on external services. The solution will ensure full institutional control over the data and support compliance with applicable information security requirements.

16	Project of organisational, digital and human resources transformation of the Agency	62,000.00	Project for organisational, digital and human resources transformation of the Agency will comprise a set of interrelated activities grouped into key areas, together with provision of expert and advisory support for development and improvement of the Agency's planning documents and development processes. In the area of human resources development, an analysis of staffing capacities will be carried out, employee development and internal mobility plans will be defined, and the system for defining and managing employee performance will be improved. In the area of organisation and business standardisation, business procedures will be adopted, documented and automated, the Procedure Manual will be updated, job positions will be standardised, and a performance indicator system and efficiency assessment methodology will be established, together with preparation for standardisation in accordance with ISO 9001 and ISO 27001. Through engagement of expert support and advisory services, institutional capacities for development of planning methodology, preparation and improvement of planning documents, and application of modern technologies and analytical tools will be strengthened. Within digital transformation and technological development, electronic services will be developed and enhanced, AI-based solutions will be identified and introduced, and digital integration and interoperability of the Agency's information systems with systems of other public authorities will be strengthened, thereby ensuring a long-term, coordinated, evidence-based and sustainable approach to development of the Agency.
----	---	-----------	--

17	Upgrade of DMS system	62,000.00	During the previous year, the Agency initiated a procurement procedure and commenced implementation of upgrades to the document management system (DMS), with funds allocated for this purpose carried forward and to be utilised upon completion of implementation in accordance with concluded contract. Existing DMS system requires further upgrades to ensure greater efficiency, stability and security, including performance optimisation, faster processing and full system responsiveness. Planned upgrades will also include enhancement of information security through encryption of documents in database, implementation of automatic OCR-based content recognition, and integration with electronic signature systems. The system will enable identification using qualified electronic signature, as well as use of digital seal, with full integration of the DMS with other information systems of the Agency through which documents are exchanged and processed.
18	Telecommunications connectivity services for facilities of RF Spectrum Control and Monitoring System	25,000.00	In order to perform its statutory tasks, the Agency shall, inter alia, ensure telecommunications connectivity of facilities comprising RF Spectrum Control and Monitoring System into a single integrated system. This will enable remote management of control and measurement equipment and software in so-called “remote desktop” mode, thereby improving organisation and efficiency of staff responsible for RF spectrum control and monitoring. In previous years, procurement of telecommunications connectivity services for facilities of RF Spectrum Control and Monitoring System was carried out under framework agreement for provision of these services, concluded on 18 August 2022, following a public procurement procedure, for a period of four years. Considering that current framework agreement expires on 18 August 2026, a public procurement procedure should be initiated in a timely manner in 2026 for conclusion of a new four-year framework agreement, in order to ensure continuity of provision of these services. Funds planned under this item relate to first year of service provision.

19	CapEx maintenance of Agency-owned facilities	264,000.00	In order to ensure safe, functional and energy-efficient use of Agency-owned facilities, comprehensive capital and routine maintenance activities are planned for Agency headquarters and facilities forming part of RF Spectrum Control and Monitoring System. As part of improvements in energy efficiency and working conditions at the Agency headquarters, procurement and installation of additional protective roller blinds, i.e., solar shading systems, as well as servicing of existing systems, is planned. This is necessary given that the building is fully glazed and south-facing, resulting in significant exposure of premises to direct sunlight and elevated temperatures throughout most of the day. At same time, replacement of technically obsolete lighting with new energy-efficient LED lighting fixtures is planned, which will reduce electricity consumption and maintenance costs and ensure more reliable and safer operation of electrical installations in accordance with applicable standards and regulations. In addition, routine maintenance works on glass façade of the Agency headquarters are planned, including inspection and assessment of condition of façade elements, as well as replacement of damaged glass panels, gaskets and associated components, in order to maintain technical integrity and safety of employees and users of the facility and extend service life of the façade system exposed to significant atmospheric effects. Within same investment cycle, investments are also planned for DUKMS control and monitoring facilities in Pljevlja and Rožaje, located at demanding and climatically adverse sites, with the aim of remedying identified damage and corrosion to the concrete slab of the antenna mast, and improving their durability, safety and operational efficiency. Other capital maintenance activities are also planned in accordance with statutory obligations under the Law on Spatial Planning and Construction, based on the capital maintenance project for Agency-owned facilities. Project also covers Main Control and Measurement Centre at Dajbabska Gora in Podgorica, Regional Control and Measurement Centre at Crni Rt in Sutomore, as well as remotely controlled measurement stations in Pljevlja, Rožaje, Kotor, Ulcinj and Nikšić. This will ensure planned, efficient and economically justified maintenance of the Agency's entire infrastructure assets.
----	--	------------	--

20	Occupational health prevention and fire protection measures	30,000.00	Funding is planned for implementation of measures, procurement of equipment and employee training in the area of occupational health and safety and fire protection. Planned activities include preparation and updating of evacuation plans, procurement of personal protective equipment and fire-fighting equipment, regular employee training, and updating of the Risk Assessment Document for workplaces. This includes implementation of fire protection systems specifically designed for environments containing electronic equipment at all Agency-owned locations. Planned expenditure will ensure compliance with applicable legislation and creation of a safe and healthy working environment for all employees.
21	Preparation of technical solution proposal, development of technical documentation and monitoring of implementation of the Information System for Operator Switching (ISPO)	80,000.00	In 2025, the Agency adopted the Rulebook on Operator Switching and Number Portability, implementing new legislative requirements and specifying in greater detail provision of number portability services, while also regulating operator switching services in greater detail. Work was also carried out on aligning operators' activities with provisions of this act. In 2026, the Agency will continue activities aimed at aligning operators' operations with provisions of this act and implementing the Information System for Operator Switching (ISPO). In order to establish the ISPO in accordance with best European practice, it is necessary to engage a consultant to prepare technical solution, develop technical documentation and monitor implementation process.
22	Implementation and maintenance of the Information System for Operator Switching (ISPO)	80,000.00	In 2025, Agency adopted the Rulebook on Operator Switching and Number Portability, implementing new legislative requirements and specifying in greater detail manner of provision of number portability service, while also regulating operator switching service in greater detail. Work was also carried out on aligning operators' activities with provisions of this act. In 2026, Agency will continue activities aimed at aligning operators' operations with provisions of this act and implementing Information System for Operator Switching (ISPO).

23	Redesign, upgrade and maintenance of the Numbering Register	30,000.00	In 2020, the Agency implemented a new electronic register of numbering and addresses, based on an up-to-date database providing a detailed overview of use and availability of numbering resources. The Register provides an overview of all issued authorisations and related details, allocated numbering resources, as well as decisions on withdrawal of such resources, together with detailed reports on all allocated and withdrawn numbering resources. In 2021, integration with the Agency's website was completed. In 2026, in addition to maintenance and updating of the Register, its redesign using new technologies and further enhancement through introduction of new functionalities are planned to increase efficiency of numbering management.
24	Procurement and installation of office furniture	60,000.00	Procurement and installation of office furniture is planned to ensure orderly, functional and reliable working conditions for employees. Activity includes replacement of existing worn-out furniture with new desks, chairs, cabinets, shelving and other required elements, as well as their complete assembly and installation in office premises. Procurement of new furniture will improve work organisation, office environment and conditions for storage of documents and equipment.
25	Tariff calculator	50,000.00	Development of a new tariff calculator, in accordance with obligations arising from the Law on Electronic Communications.
26	Verification of compliance with requirements set out in the RF authorisation for implementation of the MFCN system	60,000.00	The Agency will engage a specialised company to carry out appropriate measurements of data transmission service quality parameters in order to verify compliance with requirements set out in relevant authorisations. During 2026, public procurement procedure will be carried out for measurement of data transmission service quality parameters in public mobile electronic communications networks.

27	Upgrade and calibration of FieldFox receiver	20,000.00	Calibration and upgrade of Keysight FieldFox portable receiver is planned.
28	Determination of protection zones for radio centres and radio corridors	7,000.00	The planned funds will be used for preparation of geodetic studies required for protection of fixed measurement stations forming part of RF Spectrum Control and Monitoring System. An authorised legal entity will be engaged for implementation of this activity.
29	Calibration, repair and routine maintenance services for control and measurement equipment and software within RF Spectrum Control and Monitoring System	45,000.00	In order for Agency to perform its statutory tasks, it is necessary, inter alia, to ensure regular maintenance of control and measurement equipment and software within RF Spectrum Control and Monitoring System. Procurement of calibration, repair and routine maintenance services for control and measurement equipment and software within RF Spectrum Control and Monitoring System has in previous years been carried out under framework agreement for provision of these services, concluded on 29 December 2022, following a public procurement procedure, for a period of four years. Pursuant to this agreement, following expiry of contract for second year of its implementation, contract for third year of implementation was concluded on 24 March 2025. In order to ensure continuity of calibration, repair and routine maintenance services for control and measurement equipment and software within RF Spectrum Control and Monitoring System, a public procurement procedure should be initiated in a timely manner in 2026 to ensure contracting of services for fourth year of performance of above-mentioned framework agreement. For financing of these services in 2026, no new investment funds should be planned. Instead, all remaining funds allocated for these services under the Agency's 2025 Financial Plan and not used for payment of services performed by end of 2025 should be carried forward for this purpose, in an amount of at least EUR 45,000.00 (VAT included).
30	Implementation of RF sensor monitoring network for Podgorica Capital City	5,000.00	During 2026, the activities are planned to identify most suitable locations for installation of sensors, resolve property and legal matters, communicate with suppliers and plan funds for conducting public procurement procedure in 2027.

31	Upgrade of IS-Development of web portal for database of allocated RF frequencies	32,000.00	The Agency maintains a database of allocated radio frequencies. Database and its structure were developed using ICS Manager software produced by ATDI and implemented on Oracle platform. Database is also used for maintaining Register of allocated RF frequencies. Public procurement procedure was launched in July 2025 and, subject to successful completion of procedure, part or all of payments are expected to be made in 2026. Implementation of this portal will further improve the Agency's operations and digital business processes.
32	Procurement of portable measurement system for GSM/UMTS/LTE/5G mobile network service quality measurement	172,909.00	Public procurement procedure was conducted in 2025. Contract was signed at the end of October. Delivery is expected in the first quarter of 2026, following which payment of contracted amount will be made upon successful completion of quantitative and qualitative acceptance procedure.
33	Upgrade of web portal for coverage map of public mobile communications network signals	5,000.00	Web portal for coverage map of public mobile communications network signals was implemented in 2024. Expansion of its functionalities through presentation and statistical analysis of coverage by FM broadcasters, digital television and radio was planned for second half of 2025. Subject to successful completion of procurement procedure, part or all payments may be made in 2026. Upgrade of this portal will further improve availability of data on level of development of radiocommunications networks in Montenegro.
34	Procurement of RF signal amplifiers and filters	23,100.00	In order to ensure high-quality performance of expert supervision and RF spectrum control and monitoring activities, procurement of signal amplifiers and filters is required to enable adequate measurement and analysis of RF signals.
35	Vector signal generator, signal amplifiers and associated equipment	5,700.00	In order to ensure high-quality performance of expert supervision and RF spectrum control and monitoring activities, procurement of a vector signal generator is required to enable equipment testing.

36	Reconstruction of fixed assets database	40,000.00	Reconstruction of fixed assets database is planned to ensure accurate, up-to-date and reliable records of the Agency's assets, in accordance with applicable accounting and internal regulations. Upgrade of database will enable more efficient management of fixed assets, easier monitoring of changes, depreciation and inventory, as well as improved support for financial reporting and planning.
37	Analysis of market dynamics resulting from potential structural changes	40,000.00	This study aims to assess potential effects of market structure changes on the level of competition, availability of services and end-user rights in electronic communications sector. Results will provide an analytical basis for timely and proportionate regulatory action in accordance with national and EU regulatory framework. Preparation of a dedicated study will enable an independent, methodologically sound and quantitatively supported analysis, whose scope and complexity exceed regular capacities of professional services.
38	Financial and/or combined leasing – optimisation and modernisation of vehicle fleet for the Agency's needs	90,000.00	During 2025, procurement of an electric vehicle and corresponding charging unit was initiated. Following unsuccessful procurement procedure, and taking into account experience of EU regulatory authorities, the Agency will optimise and modernise its vehicle fleet, while ensuring flexibility, cost optimisation and modern fleet management, in accordance with assessed needs.
39	Barcoding of fixed assets	6,000.00	Procurement of a modern system/equipment is planned to improve the manner in which the Agency's asset inventory is carried out.
40	Assessment of optimality and functional organisation of the Agency's office premises	20,000.00	In order to support long-term planning of the Agency's development and improve employees' working environment, funds are planned for preparation of this assessment. The assessment will include analysis of existing capacities, employees' needs, possibilities for reorganisation of existing premises, as well as potential need for expansion or rationalisation of available office space.

41	Project for reduction of CO ₂ emissions through investment in green energy sources and use	20,000.00	The Agency has planned investment under a project aimed at reducing CO₂ emissions through introduction and use of renewable energy sources at the Agency's facilities. The Agency has, in addition to its headquarters in Podgorica, an extensive RF Spectrum Control and Monitoring System comprising Main Control and Measurement Centre at Dajbabska Gora and fixed control and measurement stations located in municipalities of Ulcinj, Bar, Kotor, Nikšić, Rožaje and Pljevlja. This project and subsequent investment are expected to contribute to more efficient and cost-effective use of the Agency's funds for electricity consumption, while significantly reducing CO₂ emissions, particularly at remote locations that experience frequent interruptions in electricity supply, resulting in activation of diesel generators. The project will also cover other improvements aimed at increasing energy efficiency and reducing CO₂ emissions.
TOTAL:		1,833,009.00	

PRESIDENT OF THE COUNCIL
Milan B. Radulović, PhD EE