

**DECISION AB 02/2016**  
**OF THE ADMINISTRATIVE BOARD**  
**OF THE AGENCY FOR THE COOPERATION OF ENERGY REGULATORS**  
**of 27 January 2016**

**on the estimate of revenue and expenditure and the establishment plan of the  
Agency for the Cooperation of Energy Regulators for the financial year 2017**

THE ADMINISTRATIVE BOARD OF THE AGENCY FOR THE COOPERATION  
OF ENERGY REGULATORS,

Having regard to Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators<sup>1</sup>, and, in particular, Articles 1(1) and 23(1) thereof,

Having regard to the preliminary draft budget and establishment plan of the Agency for the Cooperation of Energy Regulators for the financial year 2017, as prepared by the Director of the Agency for the Cooperation of Energy Regulators and submitted to the Administrative Board on 21 January 2016,

Having regard to the Programming Document 2017-2019 of the Agency for the Cooperation of Energy Regulators, as submitted to the Administrative Board on 21 January 2016,

Having regard to the endorsement of the Board of Regulators of the Agency for the Cooperation of Energy Regulators of 27 January 2016 on the preliminary draft budget and establishment plan of the Agency for the Cooperation of Energy Regulators for the financial year 2017,

Whereas:

- (1) In its Communication of 25 February 2015 the European Commission proposed the creation of a new European Energy Union, to fulfil one of the main priorities of its political agenda, as defined in July 2014. A new European Energy Union entails, *inter alia*, the creation of a single internal energy market and the enhancement of security of supply.
- (2) The Agency for the Cooperation of Energy Regulators (hereinafter referred to as “the Agency”) performs tasks and responsibilities that are at the heart of the

---

<sup>1</sup> OJ L 211 14.8.2009, p. 1.

creation of the European Energy Union with the integration of the electricity and gas markets. In spite of that, the human and financial resources currently assigned to the Agency are not sufficient to fulfil its mission, as defined in its legislative mandate and so as fully to support the creation of the European Energy Union.

- (3) Regulation (EU) No 347/2013 of the European Parliament and of the Council on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulation (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009<sup>2</sup> (hereinafter referred to as “the TEN-E Regulation”), entrusts the Agency with important tasks related to the integration of the European energy systems and the removal of energy islands, through its role in the process for the selection and in the monitoring of the implementation of projects of common interest (PCIs), involving electricity transmission lines, gas pipelines, electricity storage projects, underground gas storage projects, LNG terminals, and smart grid projects.
- (4) On 18 November 2015, a new Union-wide PCI list has been adopted. The implementation of the 2013 Union-wide PCI list has determined an increase in activities for the Agency. In particular, the referral of investment requests to the Agency, pursuant to Article 12(6) of the TEN-E Regulation, with the consequent need to issue decisions on cross-border cost allocation, has shown the need to provide additional human resources and consequential financial support to the Agency, to ensure an adequate functioning of the electricity and gas departments, whereas implementing measures on the setting of fees for such decisions within the meaning of Articles 22 of Regulation (EC) No 713/2009 and 20 of the TEN-E Regulation are missing. The Agency expects the trend of the Agency having to take cross-border cost allocation decisions to increase with the implementation of the new PCI list.
- (5) In addition, in order to monitor the implementation of PCIs, while at the same time continuing to contribute to the PCI selection process for the subsequent lists, it is also advisable to ensure that the Agency is assigned the full staffing requirement.
- (6) Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency<sup>3</sup> (hereinafter referred to as “REMIT”) entrusts the Agency with the responsibility of monitoring trading in wholesale energy products in the EU and to ensure that national regulatory authorities (NRAs) carry out their monitoring, investigation and enforcement tasks in a coordinated and consistent way, not only by establishing and maintaining a centralised transaction monitoring system, but also by conducting initial assessments or analysis with the aim of requesting

---

<sup>2</sup> OJ L 115, 25.4.2013, p. 39.

<sup>3</sup> OJ L 326, 8.12.2011, p. 1.

NRAs to commence an investigation of suspected abusive market practices and to take appropriate action to remedy any abuse found.

- (7) In this context, the Commission Implementing Regulation (EU) No 1348/2014 of 17 December 2014<sup>4</sup> has defined the dates in 2015 and 2016 by which the new sector-specific monitoring framework for wholesale energy markets will have to become fully operational and the Agency will have to start monitoring the EU wholesale energy markets using the framework and the purposely-developed IT system.
- (8) The current estimate of expenditure and revenue and the draft establishment plan for the financial year 2017 are based on the assumption that the Agency will perform the monitoring and data collection tasks for monitoring the wholesale energy market under REMIT. However, the forecasts of the expected large volume of data to be received by the Agency from markets participants, the monitoring of wholesale energy markets and the subsequent follow-up of suspected market abuse instances show the need for all the additional human resources and financial support, as initially requested, to ensure a proper functioning of the REMIT operations in the course of the financial year 2017.
- (9) Additional fifteen (15) human resources have been allocated to the Agency through the 2016 approved budget with financial resources covering the costs of five (5) of the additional staff for only half-year. The Agency budget for the financial year 2017 covers the remaining difference in staffing (i.e., 33 additional staff members) required for the implementation of the above mentioned tasks. More in particular, ten (10) additional staff members are needed to support the implementation of the tasks attributed to the Agency by the TEN-E Regulation especially the PCI monitoring and cross-border cost allocation decisions as well as in the implementation of adopted Network Codes and Guidelines. Nineteen (19) additional staff members are needed to support the implementation of the tasks attributed to the Agency by REMIT especially, the regional market monitoring area and publication of data. Finally, the achievement of the objectives foreseen for the financial year 2017 requires a further increase in human resources devoted to function of horizontal support. It is therefore estimated that four (4) additional staff members are essential to ensure a balanced development of the operational activities, avoiding shortages in the daily functioning of the Agency.
- (10) As a result of the above, it is appropriate to estimate the expenditure and revenue for the financial year 2017 of the Agency in Euro 19 866 138. In addition, it is adequate to foresee in the draft establishment plan for the financial year 2017 a total number of staff amounting to a hundred and two (102) members,

---

<sup>4</sup> OJ L363, 18.12.2014, p. 1.

**HAS ADOPTED THIS DECISION:**

**Article 1**

The estimate of revenue and expenditure and the draft establishment plan of the Agency for the financial year 2017, as respectively detailed in Annex I and II, and Annex III to this Decision, are hereby adopted.

**Article 2**

This Decision shall enter into force on the day following that of its adoption and shall be transmitted to the Commission.

Done at Brussels, 27 January 2016.

For the Administrative Board:

**SIGNED**

Razvan Eugen Nicolescu

Chairman of the Administrative Board

## Annex I: Agency Draft Budget 2017

Title Chapter	Heading	EU contribution €	Assigned revenue 2015 surplus €	Total budget 2017 €
<b>REVENUE TITLE 9</b>	<b>SUBSIDY</b>	<b>19,114,138</b>	<b>752,000</b>	<b>19,866,138</b>
<b>EXPENDITURE TITLE 1</b>	<b>EXPENDITURE RELATING TO STAFF AND RESOURCES</b>			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	11,801,960	565,904	12,367,864
CHAPTER 12	MISSIONS AND DUTY TRAVEL	173,834	8,335	182,169
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	58,916	2,825	61,741
CHAPTER 14	SOCIAL SERVICES	54,024	2,590	56,615
	<b>TOTAL TITLE 1</b>	<b>12,088,733</b>	<b>579,655</b>	<b>12,668,389</b>
<b>TITLE 2</b>	<b>AGENCY'S BUILDING AND ASSOCIATED COSTS</b>			
CHAPTER 20	AGENCY'S PREMISES COSTS	1,156,267	55,443	1,211,710
CHAPTER 21	DATA PROCESSING	876,490	42,028	918,518
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	406,079	19,472	425,551
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	957,891	45,931	1,003,822
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	197,529	9,471	207,000
	<b>TOTAL TITLE 2</b>	<b>3,594,256</b>	<b>172,345</b>	<b>3,766,601</b>
<b>TITLE 3</b>	<b>REPRESENTATION EXPENSES</b>			
CHAPTER 30	REPRESENTATION EXPENSES	22,400	0	22,400
CHAPTER 31	OPERATIONAL MISSIONS	331,400	0	331,400
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEI	375,000	0	375,000
CHAPTER 33	TRANSLATIONS	294,348	0	294,348
CHAPTER 34	PROFESSIONAL INDEMNITY	8,000	0	8,000
CHAPTER 35	REMIT OPERATIONS	2,400,000	0	2,400,000
	<b>TOTAL TITLE 3</b>	<b>3,431,148</b>	<b>0</b>	<b>3,431,148</b>
	<b>TOTAL BUDGET 2017</b>	<b>19,114,138</b>	<b>752,000</b>	<b>19,866,138</b>

## Annex II: ACER Detailed Draft Budget for the Financial Year 2017

Title Chapter Article Item	Heading	EU subsidy	Assigned 2015 revenue surplus	Total budget for the financial year 2017	Remarks
9	REVENUE				
90	ANNUAL INCOME				
901	Subsidy from the EU general budget			19,114,138	This represents the annual operating subsidy from the European Union budget.
902	Others			752,000	Other revenue including assigned revenue of year N-2.
903	Bank interest			p.m.	This represents the interest received on the balance of the bank accounts.
	CHAPTER 9 0 – TOTAL			19,866,138	
	TITLE 9 – TOTAL			19,866,138	
	GRAND TOTAL			19,866,138	
	EXPENDITURE				
	EXPENDITURE RELATING TO STAFF AND RESOURCES				
1	RESOURCES				
11	STAFF IN ACTIVE EMPLOYMENT				
	Temporary staff holding a post provided in the establishment plan				
110					
	Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62 and 66 thereof. This appropriation is intended to cover basic salaries and corrections for temporary staff	5,645,307	270,693	5,916,000	
1100	Basic salaries and correction				
	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto.	875,996	42,004	918,000	
1101	Family allowances				
	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto.	973,329	46,671	1,020,000	
1102	Expatriation and foreign residence allowances	7,494,632	359,368	7,854,000	This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
	Article 1 1 0 – Total				
111	Other agents				
	Conditions of employment of other servants of the European Communities, and in particular Article 4 and Title IV thereof.				
	This item is intended to cover the remuneration and the employer's share of social security contributions for contract agent staff.	1,789,894	85,826	1,875,720	
1110	Contract agents				
	Various Seconded National Experts are placed at ACER to fulfil the need for assistance to the agency's work programme. This appropriation includes their daily and monthly allowances	241,752	11,592	253,344	
1111	Seconded National Experts	2,031,646	97,418	2,129,064	
	Article 1 1 1 – Total				

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
112	Further training, retraining and information for staff				
1120	Training and information for staff	309,223	14,827	324,050	Staff Regulations of officials of the European Communities, and in particular the third paragraph of Article 24 a) thereof. This also includes costs related to missions for training events and trainer expenses.
	Article 1 1 2 — Total	309,223	14,827	324,050	
113	Insurance against sickness, accidents and unemployment				
1130	Insurance against sickness	243,332	11,668	255,000	Staff Regulations of officials of the European Communities, and in particular Article 72 thereof. Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof. This appropriation is intended to cover the employer's contribution and the official's contribution of the basic salary.
1131	Insurance against accidents and occupational disease	48,666	2,334	51,000	Staff Regulations of officials of the European Communities, and in particular Article 73 thereof. This appropriation is intended to cover the employer's contribution to insurance against accidents and occupational disease (0.875 % of the basic salary).
1132	Unemployment insurance for temporary staff	97,333	4,667	102,000	Council Regulation (ECSC, EEC, Euratom) No 2799/85 of 27 September 1985 amending the Staff Regulations of officials of the European Communities and the Conditions of employment of other servants of the European Communities.
	Article 1 1 3 — Total	389,332	18,668	408,000	This appropriation is intended to insure temporary staff against unemployment.
114	Miscellaneous allowances and grants				
1140	Birth and death grants	2,386	114	2,500	Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof. This appropriation is intended to cover: — the childbirth grant, — Death allowances payable in the event of the death of an official.
1141	Annual travel expenses from the place of work to origin	145,999	7,001	153,000	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereof. This appropriation is intended to cover the payment to staff members in each calendar year of a sum equivalent to the cost of travel from the place of employment to the place of origin for themselves and, if they are entitled to the household allowance, for the spouse and dependants.
1142	Schooling fees	367,145	17,605	384,750	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	Article 1 1 4 — Total	515,530	24,720	540,250	



Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
115	Overtime				
1150	Overtime		0	0	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereof. This appropriation is intended to cover flat-rate payments or hourly-rate payments for overtime worked by temporary agents in categories AST 1 - AST4 whom it has not been possible to compensate by flexi-hours.
116	Article 1 1 5 — Total Expenses on entering and leaving the service and on transfer				
1160	Expenditure related to Recruitment	174,054	8,346	182,400	Staff Regulations of officials of the European Communities, and in particular Articles 27 to 31 and 33 thereof. This appropriation is intended to cover the expenditure involved in recruitment procedures.
1161	Travel expenses taking up duty	19,085	915	20,000	Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereof. This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the services.
1162	Installation, resettlement and transfer allowances	269,097	12,903	282,000	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereof. This appropriation is intended to cover the removal costs of staff obliged to change residence after taking up their appointment or when transferred to a new place of work or when they definitively cease their duties and settle elsewhere.
1163	Temporary daily subsistence allowances	187,032	8,968	196,000	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereof. This appropriation is intended to cover the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer).
117	Article 1 1 6 — Total Supplementary services	649,268	31,132	680,400	
1170	Supplementary clerical and interim services	206,117	9,883	216,000	This appropriation is intended to cover the services provided by interim agents employed to cover staffing needs where the establishment plan does not cover requirements as well as traineeship expenditure.
1171	Administrative Assistance	91,703	4,397	96,100	This appropriation is intended to cover the administrative assistance received from PMO in processing the salaries of temporary agents and contract agents, maintenance of the electronic personal files database and budget publication in the EU Official Journal.
1172	Trainees	114,509	5,491	120,000	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 1 1 7 — Total	412,329	19,771	432,100	
	CHAPTER 1 — TOTAL	11,801,960	565,904	12,367,864	



Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
12	<b>MISSIONS AND DUTY TRAVEL</b>				
120	Mission expenses, travel expenses and incidental expenditure				
1200	Mission expenses Administrative staff	54,955	2,635	57,590	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	47,712	2,288	50,000	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses Director office staff	71,167	3,412	74,579	This appropriation is intended to cover expenditure related to missions of the Director office staff.
	<b>Article 1 2 0 – Total</b>	<b>173,834</b>	<b>8,335</b>	<b>182,169</b>	
13	<b>SOCIOMEDICAL INFRASTRUCTURE</b>	<b>173,834</b>	<b>8,335</b>	<b>182,169</b>	
130	Medical service				
1300	Medical services and equipment	58,916	2,825	61,741	Staff Regulations of officials of the European Communities, and in particular Article 59 thereof and Article 8 of Annex II plus purchase of medical supplies and equipment.
	<b>Article 1 3 0 – Total</b>	<b>58,916</b>	<b>2,825</b>	<b>61,741</b>	
14	<b>SOCIAL SERVICES</b>	<b>58,916</b>	<b>2,825</b>	<b>61,741</b>	
140	Social services				
1400	Special assistance grants				This item is intended to cover assistance in the form of cash which may be granted to an official, former official or survivors of a deceased official who find themselves in difficult circumstances.
1401	Social welfare of staff	38,170	1,830	40,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including schooling informative events.
141	Staff Committee	38,170	1,830	40,000	
1410	Staff Committee	15,655	760	16,615	This appropriation is intended to cover the costs such as missions or other administration costs of the Staff Committee representing the staff of ACER.
	<b>Article 1 4 1 – Total</b>	<b>15,655</b>	<b>760</b>	<b>16,615</b>	
	<b>CHAPTER 1 4 – TOTAL</b>	<b>54,025</b>	<b>2,590</b>	<b>56,915</b>	
	<b>TITLE 1 – TOTAL</b>	<b>12,088,734</b>	<b>579,655</b>	<b>12,668,389</b>	
2	<b>AGENCY'S BUILDING AND ASSOCIATED COSTS</b>				
20	<b>AGENCY'S PREMISES COSTS</b>				
200	Rental costs				
2000	Rent	755,007	36,203	791,210	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	10,020	480	10,500	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
201	Utilities and Services	765,027	36,683	801,710	
2010	Utilities	109,738	5,262	115,000	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	98,287	4,713	103,000	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	<b>Article 2 0 1 – Total</b>	<b>208,025</b>	<b>9,975</b>	<b>219,000</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
202	Insurance				
2020	Insurance	9,542	458	10,000	This appropriation is intended to cover the insurance policy premiums including insurance of the building occupied by ACER and its assets.
	Article 2 0 2 — Total	9,542	458	10,000	
203	Security of buildings and persons				
2030	Security and surveillance of buildings	76,817	3,683	80,500	This appropriation is intended to cover expenditure on buildings connected with security and safety in particular loss, theft, unauthorized use or access, and other internal or external threats.
2031	Health and safety at work	10,974	526	11,500	This appropriation is intended to cover for the costs of health and safety issues at the work place.
	Article 2 0 3 — Total	87,790	4,210	92,000	
204	Other expenditure on buildings				
2040	Other expenditure on buildings	66,797	3,203	70,000	This item is intended to cover expenditures on buildings, renovations and refurbishment including the upgrade and maintenance of existing facilities.
2041	Audio & Video equipment-maintenance	19,085	915	20,000	This appropriation is intended to cover the repair and maintenance costs of audio/video equipment.
	Article 2 0 4 — Total	85,882	4,118	90,000	
	CHAPTER 2 0 — TOTAL	1,156,267	55,443	1,211,710	
21	DATA PROCESSING				
	Equipment, data processing equipment and operating costs				
2100	Consumables	14,314	686	15,000	This appropriation is intended to cover the cost of consumables.
2101	Software	57,255	2,745	60,000	This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	757,210	36,308	793,518	This appropriation is intended to cover the subscription costs to various support services and shared applications such as ABAC, Business Objects, ABAC Assets etc.
2103	Disaster recovery site	47,712	2,288	50,000	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	Article 2 1 0 — Total	876,490	42,028	918,518	
	CHAPTER 2 1 — TOTAL	876,490	42,028	918,518	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS				
	Purchase, hire, maintenance and repair of furniture				
2210	Purchase of furniture	116,895	5,605	122,500	This appropriation is intended to cover the purchase of furniture.
222	Transportation	116,895	5,605	122,500	
2220	Transportation costs	171,764	8,236	180,000	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	Article 2 2 2 — Total	171,764	8,236	180,000	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
223	Documentation and library expenditure				
2230	Library Acquisitions	117,421	5,630	123,051	
	Article 2 3 — Total	117,421	5,630	123,051	This appropriation is intended to cover the purchase of hard copies or electronic material, e.g. books, reference works or CD's etc. to support and strengthen the knowledge of the agency.
	<b>CHAPTER 2 — TOTAL</b>	<b>406,079</b>	<b>19,472</b>	<b>425,551</b>	
23	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
230	Stationery and office supplies				
2300	Stationery and office supplies	42,941	2,059	45,000	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	42,941	2,059	45,000	
231	Financial charges				
2310	Bank charges	1,145	55	1,200	This appropriation is intended to cover bank charges in relation to the bank accounts held by the agency.
	Article 2 3 1 — Total	1,145	55	1,200	
232	Legal expenses				
2320	Legal expenses	81,111	3,889	85,000	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2321	Expert consultations - MMD	47,712	2,288	50,000	This appropriation is intended to cover the expert consultation costs of the Market Monitoring Department.
2322	Expert consultations - Gas	190,849	9,151	200,000	This appropriation is intended to cover the expert consultation costs of the Gas department.
2323	Expert consultations - Electricity	229,019	10,981	240,000	This appropriation is intended to cover the expert consultation costs of the Electricity department.
2324	Expert consultations - Administration	38,170	1,830	40,000	This appropriation is intended to cover the expert consultation costs of the Administration department.
2325	External audit expenses	8,588	412	9,000	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	76,053	3,647	79,700	This appropriation is intended to cover expenditure related to security of information for the Agency.
	Article 2 3 2 — Total	671,501	32,199	703,700	
233	<b>Other operating expenditure</b>				
2330	Administrative Board meetings	48,666	2,334	51,000	This appropriation is intended to cover the costs for the members of the Administrative Board participating to meetings during the year.
2331	Board of Regulators meetings	134,951	6,471	141,422	This appropriation is intended to cover the costs for the members of the Regulatory Board participating to meetings during the year.
2332	Board of Appeal	32,444	1,556	34,000	This appropriation is intended to cover the costs of the Board of Appeal related to meetings, secretarial and legal support.
2333	External Participants to meetings	14,314	686	15,000	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	11,928	572	12,500	This appropriation is intended to cover the costs of the liaison office in Brussels and of the coordination of EU agencies.
	Article 2 3 3 — Total	242,304	11,618	253,922	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>957,891</b>	<b>45,931</b>	<b>1,003,822</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
24	<b>COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE</b>				
240	Postal charges				
2400	Postal charges	11,451	549	12,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	<b>Article 2 4 0 — Total</b>	<b>11,451</b>	<b>549</b>	<b>12,000</b>	
241	Telecommunications				
2410	Telecommunications subscriptions and charges	85,882	4,118	90,000	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
	<b>Article 2 4 1 — Total</b>	<b>85,882</b>	<b>4,118</b>	<b>90,000</b>	
242	Equipment and Computer infrastructure				
2420	Hardware and other equipment	100,196	4,804	105,000	This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	<b>Article 2 4 2 — Total</b>	<b>100,196</b>	<b>4,804</b>	<b>105,000</b>	
	<b>CHAPTER 2 4 — TOTAL</b>	<b>197,529</b>	<b>9,471</b>	<b>207,000</b>	
	<b>TITLE 2 — TOTAL</b>	<b>3,594,256</b>	<b>172,345</b>	<b>3,766,601</b>	
3	<b>OPERATIONAL EXPENDITURE</b>				
30	<b>REPRESENTATION EXPENSES</b>				
300	Entertainment and Representation expenses				
3000	Representation expenses - Director office	5,000	0	5,000	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3001	Representation expenses - Administration	1,200	0	1,200	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3002	Representation expenses - Electricity	8,700	0	8,700	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3003	Representation expenses - Market Monitoring	2,500	0	2,500	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3004	Representation expenses - Gas	5,000	0	5,000	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	<b>Article 3 0 0 — Total</b>	<b>22,400</b>	<b>0</b>	<b>22,400</b>	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>22,400</b>	<b>0</b>	<b>22,400</b>	
31	<b>OPERATIONAL MISSIONS</b>				
310	<b>Missions</b>				
3100	Operational Missions - Gas Department	95,000	0	95,000	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	107,900		107,900	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - Market Monitoring Department	128,500		128,500	This appropriation is intended to cover costs of missions related to operational issues of the Market Monitoring department.
	<b>Article 3 1 1 — Total</b>	<b>331,400</b>	<b>0</b>	<b>331,400</b>	
	<b>CHAPTER 3 1 — TOTAL</b>	<b>331,400</b>	<b>0</b>	<b>331,400</b>	



Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2015 surplus	Total budget for the financial year 2017	Remarks
32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE				
320	Stakeholder involvement, Public Relations & Website				
3200	Public hearings, workshops, conferences	158,000	0	158,000	This appropriation is intended to cover the cost of public relations activities including workshops organised by ACER.
3201	Website set-up and maintenance	163,000	0	163,000	This appropriation is intended to cover the costs of setting-up and maintenance of the website as primary communication tool with external party in the co-operation process.
3202	Publications, information material	54,000	0	54,000	This appropriation is intended to cover the cost of promotional material informing the public on ACER's activities and any reports production and distribution.
	<b>Article 3 2 0 - Total</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	
	<b>CHAPTER 3 2 - TOTAL</b>				
33	TRANSLATIONS				
330	Translation of documents				
3300	Translation at CDT	294,348	0	294,348	This appropriation is intended to cover the translation of materials or other operational needs of ACER
	<b>Article 3 3 0 - Total</b>	<b>294,348</b>	<b>0</b>	<b>294,348</b>	
	<b>CHAPTER 3 3 - TOTAL</b>				
34	PROFESSIONAL INDEMNITY				
3400	Liability Insurance	8,000	0	8,000	This appropriation is intended to cover the liability insurance costs.
	<b>Article 3 4 0 - Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
	<b>CHAPTER 3 4 - TOTAL</b>				
35	REMIT OPERATIONS				
350	REMIT Operations				
3500	Hosting deployment and operations	150,000	0	150,000	This appropriation is intended to cover the expenditure related to the REMIT hosting services.
3501	ARIS development, support, licences, subscriptions and fees	500,000	0	500,000	This appropriation is intended to cover the expenditure related to the development of REMIT applications.
3502	Surveillance and BI tools customisation, licences and consultancy	1,000,000	0	1,000,000	This appropriation is intended to cover the expenditure related to REMIT monitoring software.
3503	IT and expert consultancy	750,000	0	750,000	This appropriation is intended to cover the expenditure related to consultancy services for REMIT.
3504	REMIT hardware	0	0	p.m.	This appropriation is intended to cover the costs related to IT hardware purchase for REMIT.
	<b>Article 3 5 0 - Total</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	
	<b>CHAPTER 3 5 - TOTAL</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>	
	<b>TITLE 3 - TOTAL</b>	<b>3,431,148</b>	<b>0</b>	<b>3,431,148</b>	
	<b>GRAND TOTAL</b>	<b>19,114,138</b>	<b>752,000</b>	<b>19,866,138</b>	

### Annex III: Establishment plan 2017

Category and grade	Establishment plan in EU Budget 2015 <sup>5</sup>		Modifications in 2015 in application of flexibility rule <sup>6</sup>		Establishment plan in voted EU Budget 2016 <sup>7,8</sup>		Modifications envisaged in establishment plan 2016 in application of flexibility rule		Establishment plan – Agency's request in Draft EU Budget 2017 <sup>9,10</sup>	
	officials	TA	officials	TA	officials	TA	officials	TA	officials	TA
AD 16										
AD 15								1		1
AD 14				1		1				
AD 13										
AD 12										
AD 11				4		5				5
AD 10										
AD 9				2		2				2
AD 8		8		6		10				13
AD 7		5		6		10				11
AD 6		4		7		7				11
AD 5		15		13		19				37

<sup>5</sup> Establishment plan grades (EU Budget 2014) and promotions in 2013.

<sup>6</sup> In line with Article 32 (1) of the framework Financial Regulation, the management board may modify, under certain conditions, the establishment plan by in principle up to 10% of posts authorised, unless the financial rules of the body concerned allows for a different % rate.

<sup>7</sup> Establishment plan grades (EU Budget 2015) and promotions in 2014 (incl. modification of the establishment plan in application of the flexibility rule).

<sup>8</sup> These are recruitment grades.

<sup>9</sup> Current grades (2015) and new posts requested. No information on 2015 reclassifications (not yet available).

<sup>10</sup> These are recruitment grades.



<b>Total AD</b>					<b>39</b>				<b>54</b>			<b>54</b>			<b>80</b>
AST 11															
AST 10															
AST 9															
AST 8															
AST 7															
AST 6															
AST 5					1				1					1	
AST 4					1				1					2	
AST 3					13				13					19	
AST 2															
AST 1															
<b>Total AST</b>					<b>15</b>				<b>15</b>					<b>22</b>	
AST/SC6															
AST/SC5															
AST/SC4															
AST/SC3															
AST/SC2															
AST/SC1															
<b>Total AST/SC</b>															
<b>TOTAL</b>					<b>54</b>				<b>69</b>			<b>102</b>			<b>102</b>