

**DECISION AB N° 26/2012
OF THE ADMINISTRATIVE BOARD
OF THE AGENCY FOR THE COOPERATION OF ENERGY REGULATORS**

of 19 December 2012

**ON THE ADOPTION OF THE 2013 BUDGET OF THE AGENCY FOR
THE COOPERATION OF ENERGY REGULATORS**

**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 the Agency for the Cooperation of Energy Regulators¹ (hereinafter referred to as the “Agency”), and, in particular, Article 23(5) thereof,

HAVING REGARD to Decision AB N° 22/2011 on the adoption of the Financial Regulation of the Agency for the Cooperation of Energy Regulators, and, in particular, Articles 10(7) and 27(7) thereof,

HAVING REGARD to the Rules of Procedure of the Administrative Board, laid down by Decision AB N° 03/2010 of 6 May 2010, and, in particular, Article 9(2) thereof,

Whereas:

- (1) The budget for the Agency shall be drawn up by the Administrative Board, and become final after the adoption of the general budget of the European Union.
- (2) The European Union’s General Budget for the financial year 2013 was adopted on 12 December 2012.
- (3) The budgetary outturn of the financial year 2011 has been detailed in the annual accounts on which the Administrative Board gave its favourable opinion on 20 June 2012 (Opinion AB N° 01/2012).
- (4) The appropriations available at 31 December 2011 corresponding to assigned revenue from the financial year 2011 that have been carried over by the European Commission on behalf of the Agency and made available to the Agency in the financial year 2013 shall be separately recorded and used first,

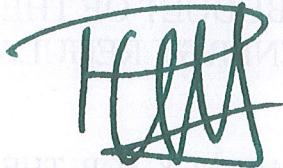
HAS DECIDED, BY WRITTEN PROCEDURE, pursuant to Article 9 (2) of its Rules of Procedure, to adopt the 2013 budget, including the assigned revenue, as presented in Annex I.

¹ OJ L211, 14.8.2009, p.1.

This decision shall enter into force on the day following its adoption.

Done at Ljubljana, on 19 December 2012

For the Administrative Board:



Piotr Woźniak

Chairman of the ACER Administrative Board

Annex I

Title Chapter	Heading	EU contribution	Assigned revenue 2011 surplus	Total budget 2013
		€s	€s	€s
TITLE 1	EXPENDITURE RELATING TO STAFF AND RESOURCES			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	4,661,372	1,051,327	5,712,699
CHAPTER 12	MISSIONS AND DUTY TRAVEL	106,076	23,924	130,000
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	19,175	4,325	23,500
CHAPTER 14	SOCIAL SERVICES	16,318	3,681	20,000
	TOTAL TITLE 1	4,802,942	1,083,257	5,886,199
TITLE 2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
CHAPTER 20	AGENCY'S PREMISES COSTS	913,883	206,117	1,120,000
CHAPTER 21	DATA PROCESSING	314,800	71,000	385,800
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	140,346	31,654	172,000
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	660,614	148,995	809,609
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	134,798	30,402	165,200
	TOTAL TITLE 2	2,164,441	488,168	2,652,609
TITLE 3				
CHAPTER 30	REPRESENTATION EXPENSES	20,000	0	20,000
CHAPTER 31	OPERATIONAL MISSIONS	225,000	0	225,000
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEE	127,875	0	127,875
CHAPTER 33	TRANSLATIONS	24,537	0	24,537
CHAPTER 34	PROFESSIONAL INDEMNITY	5,000	0	5,000
	TOTAL TITLE 3	402,412	0	402,412
	TOTAL BUDGET 2013	7,369,795	1,571,425	8,941,220

