

DECISION No 20/2022

**OF THE ADMINISTRATIVE BOARD OF THE EUROPEAN UNION AGENCY
FOR THE COOPERATION OF ENERGY REGULATORS**

of 15 December 2022

**on the adoption of the budget and the establishment plan of the European Union
Agency for the Cooperation of Energy Regulators for the financial year 2023**

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

Having regard to Regulation (EU) 2019/942 of the European Parliament and of the Council of 5 June 2019 establishing a European Union Agency for the Cooperation of Energy Regulators(recast)¹ and, in particular, Articles 1(1), 17 and 19(f) thereof,

Having regard to Regulation (EU) No 1227/2011² of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency, and, in particular, Article 8, thereof,

Having regard to Decision No 08/2019 of the Administrative Board of the Agency for the Cooperation of Energy Regulators of 21 June 2019 on the adoption of the Financial Regulation of the Agency for the Cooperation of Energy Regulators, and, in particular, Articles 25(1), 33(4), 35, 36, 37 and 38 thereof,

Having regard to Decision of the EEA Joint Committee No 93/2017 of 5 May 2017 amending Annex IV (Energy) of the EEA Agreement 2019/205³, and, in particular, Article 1(5), thereof,

Whereas:

- (1) Following the adoption on 27 January 2022 by the Administrative Board of the European Union Agency for the Cooperation of Energy Regulators (hereinafter referred to as the ‘Administrative Board’) of the draft Single Programming Document for the years 2023-2025 and the provisional draft estimate of revenue and expenditure of ACER for the financial year 2023 including a draft establishment plan.
- (2) In accordance with Article 19(f) of Regulation (EU) 2019/942 and Article 33(4) of Decision AB No 08/2019, the budget of the European Union Agency for the Cooperation of Energy Regulators (hereinafter referred to as the ‘Agency’) together

¹ OJ L 158/22, 14.6.2019

² OJ L 326/1, 8.12.2011

³ OJ L 36/50, 7.2.2019



with the establishment plan shall be drawn up and adopted by the Administrative Board. It becomes definitive after the adoption of the general budget of the European Union. Where necessary, the budget and the establishment plan should be adjusted accordingly.

- (3) The general budget of the European Union for the financial year 2023 has been adopted by the budgetary authority on 23 November 2022. As part of the budget, the budgetary authority also adopted the establishment plan of the Agency.
- (4) A financial contribution of EFTA States of 2.93% is added to the budget of the Agency for the year 2023.
- (5) It is appropriate that the Administrative Board adopts the budget and the establishment plan of the Agency for financial year 2023,

HAS ADOPTED THIS DECISION:

Article 1

The budget for financial year 2023 of the Agency and the establishment plan, as detailed in Annex I and II respectively, are hereby adopted.

Article 2

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

Done at Ljubljana, on 15 December 2022

For the Administrative Board

The Chair
M. THIOLLIÈRE

Annex I

Title Chapter Article Item	Heading	2021 executed commitments	2021 executed payments	2022 EU subsidy	2022 Fees	Assigned revenue 2022 surplus	EFTA contribution 2022	2022 budget as amended	2023 EU subsidy	2023 Fees	Assigned revenue 2021 surplus	EFTA contribution 2023	Budget for the Financial year 2023	Change 2023/2022	Remarks
9	REVENUE														
90	ANNUAL INCOME														
901	Subsidy from the EU general budget	12,781,645	6,153,480					14,506,947					17,499,909		
902	Others	198,348	198,348					293,103					1,529,162		
903	Bank interest	p.m.	p.m.					p.m.					p.m.		
904	EFTA contribution	384,372	384,372					364,124					467,943		
905	Fees and charges	8,824,000	8,824,000					9,663,669					11,273,866		
	CHAPTER 9 0 — TOTAL	22,188,365	15,560,200					24,827,843					30,770,880		
	TITLE 9 — TOTAL	22,188,365	15,560,200					24,827,843					30,770,880		
	GRAND TOTAL	22,188,365	15,560,200					24,827,843					30,770,880	23.94%	
	EXPENDITURE														
	EXPENDITURE RELATING TO STAFF AND RESOURCES														
1	STAFF IN ACTIVE EMPLOYMENT														
11	Temporary staff holding a post provided in the establishment plan														
110	Basic salaries and correction														
1100	Basic salaries and correction	5,170,074	5,170,074	3,440,261	1,671,609	83,338	103,532	5,298,739	4,794,137	1,834,300	473,448	144,881,25	7,246,767	36.78%	Staff Regulations of officials and Conditions of employment of other servants of the European Communities, and in particular Articles 62, 64 and 66 thereof. This appropriation is intended to cover basic salaries and corrections for temporary staff.
1101	Family allowances	878,434	878,434	585,678	281,177	14,132	17,557	898,543	679,482	296,351	69,701	21,329	1,066,863	18.73%	Staff Regulations of officials of the European Communities, and in particular Articles 62, 67 and 68 thereof and section I of Annex VII thereto. This appropriation is intended to cover the household, dependent child and education allowances for temporary staff.
1102	Expatriation and foreign residence allowances	834,430	834,430	555,133	266,513	13,395	16,641	851,682	697,031	304,004	71,501	21,880	1,094,416	28.50%	Staff Regulations of officials of the European Communities, and in particular Articles 62 and 69 thereof and Article 4 of Annex VII thereto. This appropriation is intended to cover the expatriation and foreign-residence allowances for temporary staff.
	Article 1 1 0 — Total	6,882,938	6,882,938	4,581,071	2,219,298	110,866	137,729	7,048,964	6,170,650	2,434,655	614,650	188,091	9,408,046	33.47%	
111	Other agents														
1110	Contract agents	1,943,802	1,943,802	1,488,849	663,181	35,084	43,585	2,230,700	1,086,082	988,811	148,203	45,352	2,268,448	1.69%	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.
1111	Seconded National Experts	165,077	165,077	188,563	150,724	5,531	6,872	351,690	184,936	286,094	33,644	10,296	514,970	46.43%	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
	Article 1 1 1 — Total	2,108,879	2,108,879	1,677,412	813,905	40,616	50,457	2,582,390	1,271,018	1,274,905	181,847	55,648	2,783,418	7.78%	
112	Further training, retraining and information for staff														
1120	Training and information for staff	125,619	63,878	169,127	82,475	4,102	5,096	260,800	312,802	185,568	35,597	10,893	544,860	108.92%	Staff Regulations of officials of the European Communities, and in particular Article 24 a) thereof. This also includes costs related to missions for training events and trainer expenses.
	Article 1 1 2 — Total	125,619	63,878	169,127	82,475	4,102	5,096	260,800	312,802	185,568	35,597	10,893	544,860	108.92%	

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113	Insurance against sickness, accidents and unemployment														
1130	Insurance against sickness	209,284	209,284	142,732	67,171	3,422	4,251	217,577	177,171	77,272	18,174	5,562	278,179	27.85%	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	23,578	23,578	16,041	7,549	385	478	24,453	21,167	9,232	2,171	664	33,234	35.91%	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.
1132	Unemployment insurance for temporary staff	80,865	80,865	54,729	25,756	1,312	1,630	83,427	62,671	27,333	6,429	1,967	98,400	17.95%	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 73. This appropriation is intended to insure temporary staff against non-occupational risks.
114	Miscellaneous allowances and grants	313,727	313,727	213,503	100,477	5,119	6,359	325,457	261,009	113,837	26,774	8,193	409,813	25.92%	
1140	Birth and death grants	397	397	1,345	633	32	40	2,050	1,337	583	137	42	2,100	2.44%	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	82,927	82,927	55,602	26,167	1,333	1,656	84,758	64,955	28,330	6,663	2,039	101,987	20.33%	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto. 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	580,000	337,498	496,413	126,540	10,156	12,617	645,726	549,785	0	39,269	12,017	601,071	-6.92%	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
115	Overtime	663,323	420,821	553,360	153,340	11,521	14,313	732,534	616,077	28,913	46,070	14,098	705,158	-3.74%	
1150	Overtime	-	-	29,925	0	488	606	31,019	28,372	0	2,027	620	31,019	0.00%	Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto. 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 and compensation of duty officers.
	Article 1 1 5 — Total	-	-	29,925	0	488	606	31,019	28,372	0	2,027	620	31,019	0.00%	-

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116	Expenses on entering and leaving the service and on transfer														
1160	Expenditure related to Recruitment	7,000	3,797	8,490	0	138	172	8,800	27,440	0	1,960	600	30,000	240.91%	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	342	342	3,936	1,852	94	117	6,000	7,261	3,167	745	228	11,400	90.00%	Staff Regulations of officials of the European Communities, and in particular Articles 2 and 71 thereof and Article 7 of Annex VII thereto. This appropriation is intended to cover the travel expenses of staff (including members of their families) entering or leaving the service.
1162	Installation, resettlement and transfer allowances	46,987	46,987	9,612	4,523	230	286	14,652	32,547	14,195	3,339	1,022	51,102	248.77%	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto. This appropriation is intended to cover the removal costs of 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	18,429	18,429	30,022	14,129	720	894	45,765	54,639	23,830	5,605	1,715	85,789	87.46%	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto. 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).
	Article 1 1 6 — Total	72,758	69,555	52,060	20,505	1,183	1,470	75,217	121,886	41,192	11,648	3,564	178,291	137.04%	
117	Supplementary services														
1170	Supplementary clerical and interim services	515,436	475,158	754,060	0	12,293	15,272	781,625	890,034	0	63,572	19,454	973,060	24.49%	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	225,000	188,726	238,482	0	3,888	4,830	247,200	230,681	0	16,477	5,042	252,200	2.02%	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, accounting services and administrative projects.
1172	Trainees	214,478	214,478	277,246	0	4,520	5,615	287,381	310,368	0	22,169	6,784	339,320	18.07%	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 1 1 7 — Total	954,914	878,362	1,269,788	0	20,701	25,717	1,316,206	1,431,082	0	102,218	31,280	1,564,580	18.87%	
	CHAPTER 1 1 — TOTAL	11,122,160	10,738,161	8,546,245	3,390,000	194,595	241,747	12,372,587	10,212,897	4,079,071	1,020,830	312,387	15,625,185	26.29%	
12	MISSIONS AND DUTY TRAVEL														
120	Mission expenses, travel expenses and incidental expenditure														
1200	Mission expenses Corporate Services	4,021	2,978	33,959	0	554	688	35,200	32,197	0	2,300	704	35,200	0.00%	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	12,144	7,490	33,766	0	550	684	35,000	45,734	0	3,267	1,000	50,000	42.86%	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses - Strategy Delivery and Communication	8,040	6,186	53,060	0	865	1,075	55,000	36,587	0	2,613	800	40,000	-27.27%	This appropriation is intended to cover expenditure related to missions of the Strategy Delivery and Communications.
1203	Mission expenses - Legal Services														This appropriation is intended to cover expenditure related to missions of the Legal Services.
	Article 1 2 0 — Total	24,205	16,653	120,785	0	1,969	2,446	125,200	132,811	0	9,486	2,903	145,200	15.97%	
	CHAPTER 1 2 — TOTAL	24,205	16,653	120,785	0	1,969	2,446	125,200	132,811	0	9,486	2,903	145,200	15.97%	
13	SOCIOMEDICAL INFRASTRUCTURE														
130	Medical service														
1300	Medical services and equipment	50,797	24,088	53,191	25,589	1,284	1,596	81,660	33,916	0	2,423	741	37,080	-54.59%	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.
	Article 1 3 0 — Total	50,797	24,088	53,191	25,589	1,284	1,596	81,660	33,916	0	2,423	741	37,080	-54.59%	
	CHAPTER 1 3 — TOTAL	50,797	24,088	53,191	25,589	1,284	1,596	81,660	33,916	0	2,423	741	37,080	-54.59%	

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14	SOCIAL SERVICES														
140	Social services														
1400	Special assistance grants	p.m.	p.m.	p.m.		p.m.	p.m.	p.m.	p.m.		p.m.	p.m.	p.m.		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	2,259	2,259	16,861	8,222	409	508	26,000	28,904	0	2,065	632	31,600	21.54%	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including schooling informative events and social gatherings
	Article 1 4 0 — Total	2,259	2,259	16,861	8,222	409	508	26,000	28,904	0	2,065	632	31,600	21.54%	
141	Staff Committee														
1410	Staff Committee	11,272	10,361	10,700	5,218	260	322	16,500	15,092	0	1,078	330	16,500	0.00%	This appropriation is intended to cover the costs such as missions or other administration costs of the Staff Committee representing the staff of ACER.
	Article 1 4 1 — Total	11,272	10,361	10,700	5,218	260	322	16,500	15,092	0	1,078	330	16,500	0.00%	
	CHAPTER 1 4 — TOTAL	13,531	12,620	27,561	13,440	668	830	42,500	43,996	0	3,142	962	48,100	13.18%	
	TITLE 1 — TOTAL	11,210,693	10,791,522	8,747,782	3,429,029	198,517	246,619	12,621,947	10,423,620	4,079,071	1,035,882	316,993	15,855,565	25.62%	
2	AGENCY'S BUILDING AND ASSOCIATED COSTS														
20	AGENCY'S PREMISES COSTS														
200	Rental costs														
2000	Rent	666,801	666,801	470,716	229,546	11,416	14,183	725,861	460,296	236,828	49,793	15,237	762,154	5.00%	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	8,160	2,128	9,727	4,744	236	293	15,000	68,601	0	4,900	1,499	75,000	400.00%	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
	Article 2 0 0 — Total	674,961	668,929	480,444	234,289	11,652	14,476	740,861	528,896	236,828	54,693	16,737	837,154	13.00%	
201	Utilities and Services														
2010	Utilities	165,200	148,946	145,552	32,731	2,907	3,611	184,800	172,967	12,968	13,281	4,064	203,280	10.00%	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	158,000	142,850	180,432	0	2,942	3,654	187,028	187,720	0	13,408	4,103	205,231	9.73%	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	Article 2 0 1 — Total	323,200	291,796	325,984	32,731	5,848	7,265	371,828	360,687	12,968	26,689	8,167	408,511	9.87%	
202	Insurance														
2020	Insurance	12,240	12,240	19,295	0	315	391	20,000	22,867	0	1,633	500	25,000	25.00%	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	12,240	12,240	19,295	0	315	391	20,000	22,867	0	1,633	500	25,000	25.00%	
203	Security of buildings and persons														
2030	Security and surveillance of buildings	128,000	113,808	151,270	0	2,466	3,064	156,800	157,763	0	11,269	3,448	172,480	10.00%	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	998	998	4,341	0	71	88	4,500	4,116	0	294	90	4,500	0.00%	This appropriation is intended to cover for the costs of health and safety issues at the work place.
	Article 2 0 3 — Total	128,998	114,805	155,611	0	2,537	3,152	161,300	161,879	0	11,563	3,538	176,980	9.72%	

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204	Other expenditure on buildings														
2040	Other expenditure on buildings	175,124	50,309	239,736	0	3,908	4,855	248,500	35,215	0	2,515	770	38,500	-84.51%	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	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.		This appropriation is intended to cover the repair and maintenance costs of audio/video equipment.
2042	Greening			8,683	0	142	176	9,000	131,713	-	9,408	2,879	144,000	1500.00%	This appropriation is intended to cover the consultancy services on the calculation of the Agency's carbon footprint in line with the latest Greening efforts of the Agency.
	Article 2 0 4 — Total	175,124	50,309	248,419	-	4,050	5,031	257,500	166,928	-	11,923	3,649	182,500	-29.13%	
	CHAPTER 2 0 — TOTAL	1,314,522	1,136,079	1,229,753	267,020	24,402	30,314	1,551,489	1,241,258	249,796	106,501	32,591	1,630,145	5.07%	
21	DATA PROCESSING														
210	Equipment, data processing equipment and operating costs														
2100	Consumables	5,864	3,659	14,471	0	236	293	15,000	13,720	0	980	300	15,000	0.00%	This appropriation is intended to cover the cost of consumables.
2101	Software	11,608	11,608	0	0	0	0	-	0	0	0	-	-		This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	342,571	103,436	482,367	0	7,864	9,769	500,000	457,338	0	32,666	9,996	500,000	0.00%	This appropriation is intended to cover the subscription costs to various support services and shared applications such as ABAC, Business Objects, ABAC Assets etc. including the maintenance of equipment.
2103	Disaster recovery site	14,024	14,024	43,895	0	716	889	45,500	42,075	0	3,005	920	46,000	1.10%	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	Article 2 1 0 — Total	374,068	132,727	540,733	0	8,815	10,952	560,500	513,133	0	36,651	11,216	561,000	0.09%	
	CHAPTER 2 1 — TOTAL	374,068	132,727	540,733	0	8,815	10,952	560,500	513,133	0	36,651	11,216	561,000	0.09%	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS														
221	Purchase, hire, maintenance and repair of furniture														
2210	Purchase of furniture	100,273	34,024	67,531	0	1,101	1,368	70,000	50,307	0	3,593	1,100	55,000	-21.43%	This appropriation is intended to cover the purchase of furniture.
	Article 2 2 1 — Total	100,273	34,024	67,531	0	1,101	1,368	70,000	50,307	0	3,593	1,100	55,000	-21.43%	
222	Transportation														
2220	Transportation costs	15,623	9,223	67,662	0	1,103	1,370	70,135	64,302	0	4,593	1,405	70,300	0.24%	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	Article 2 2 2 — Total	15,623	9,223	67,662	0	1,103	1,370	70,135	64,302	0	4,593	1,405	70,300	0.24%	
223	Documentation and library expenditure														
2230	Library Acquisitions	114,271	102,056	154,357	0	2,516	3,126	160,000	222,998	0	15,928	4,874	243,800	52.38%	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.
	Article 2 2 3 — Total	114,271	102,056	154,357	0	2,516	3,126	160,000	222,998	0	15,928	4,874	243,800	52.38%	
	CHAPTER 2 2 — TOTAL	230,168	145,303	289,550	0	4,720	5,864	300,135	337,607	0	24,114	7,379	369,100	22.98%	
23	CURRENT ADMINISTRATIVE EXPENDITURE														
230	Stationery and office supplies														
2300	Stationery and office supplies	40,606	21,899	28,942	0	472	586	30,000	27,440	0	1,960	600	30,000	0.00%	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	40,606	21,899	28,942	0	472	586	30,000	27,440	0	1,960	600	30,000	0.00%	

Title Chapter Article Item	Heading	2021 executed commitments	2021 executed payments	2022 EU subsidy	2022 Fees	Assigned revenue 2022 surplus	EFTA contribution on 2022	2022 budget as amended	2023 EU subsidy	2023 Fees	Assigned revenue 2021 surplus	EFTA contribution 2023	Budget for the Financial year 2023	Change 2023/2022	Remarks
231	Financial charges														
2310	Bank charges	20	11	145	0	2	3	150	137	0	10	3	150	0.00%	This appropriation is intended to cover bank charges in relation to the bank accounts held by the agency.
	Article 2 3 1 — Total	20	11	145	0	2	3	150	137	0	10	3	150	0.00%	
232	Legal expenses														
2320	Legal expenses	224,450	32,283	289,420	0	4,718	5,862	300,000	274,403	0	19,600	5,998	300,000	0.00%	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2325	External audit expenses	10,596	-	38,589	0	629	782	40,000	10,519	0	751	230	11,500	-71.25%	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	74,565	27,226	72,355	0	1,180	1,465	75,000	132,628	0	9,473	2,899	145,000	93.33%	This appropriation is intended to cover expenditure related to security of information for the Agency.
2328	Data protection	-	-	67,531	0	1,101	1,368	70,000	36,587	0	2,613	800	40,000	-42.86%	This appropriation is intended to cover the expenditure with data protection in the Agency.
	Article 2 3 2 — Total	309,612	59,509	467,896	0	7,628	9,476	485,000	454,136	0	32,438	9,926	496,500	2.37%	
233	Other operating expenditure														
2330	Administrative Board meetings	26,419	15,365	48,237	0	786	977	50,000	152,751	0	10,911	3,339	167,000	234.00%	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	6,813	6,813	54,633	0	891	1,106	56,630	42,505	0	3,036	929	46,470	-17.94%	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	904,385	642,185	657,948	0	10,726	13,326	682,000	623,808	0	44,557	13,635	682,000	0.00%	This appropriation is intended to cover the costs of the Board of Appeal related to meetings, legal and technical expertise and secretarial support.
2333	External Participants to meetings	-	-	7,718	0	126	156	8,000	7,317	0	523	160	8,000	0.00%	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	2,904	2,904	5,306	0	87	107	5,500	5,031	0	359	110	5,500	0.00%	This appropriation is intended to cover the costs of participating the EU agencies network.
	Article 2 3 3 — Total	940,520	667,266	773,841	0	12,616	15,673	802,130	831,412	0	59,385	18,173	908,970	13.32%	
	CHAPTER 2 3 — TOTAL	1,290,757	748,686	1,270,824	0	20,718	25,738	1,317,280	1,313,126	0	93,792	28,702	1,435,620	8.98%	
24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE														
240	Postal charges														
2400	Postal charges	5,600	4,759	15,243	0	249	309	15,800	14,452	0	1,032	316	15,800	0.00%	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	Article 2 4 0 — Total	5,600	4,759	15,243	0	249	309	15,800	14,452	0	1,032	316	15,800	0.00%	
241	Telecommunications														
2410	Telecommunications subscriptions and charges	36,904	35,929	57,884	0	944	1,172	60,000	54,881	0	3,920	1,200	60,000	0.00%	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
	Article 2 4 1 — Total	36,904	35,929	57,884	0	944	1,172	60,000	54,881	0	3,920	1,200	60,000	0.00%	

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242	Equipment and Computer infrastructure														
2420	Hardware and other equipment	355,345	89,304	241,183	0	3,932	4,885	250,000	228,669	0	16,333	4,998	250,000	0.00%	This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	Article 2 4 2 — Total	355,345	89,304	241,183	0	3,932	4,885	250,000	228,669	0	16,333	4,998	250,000	0.00%	
	CHAPTER 2 4 — TOTAL	397,850	129,992	314,310	0	5,124	6,366	325,800	298,001	0	21,285	6,514	325,800	0.00%	
	TITLE 2 — TOTAL	3,607,365	2,294,788	3,645,169	267,020	63,780	79,234	4,055,204	3,703,124	249,796	282,345	86,401	4,321,665	6.57%	
3	OPERATIONAL EXPENDITURE														
30	REPRESENTATION EXPENSES														
300	Entertainment and Representation expenses														
3000	Representation expenses - Director	1,549	1,299	4,824	0	79	98	5,000	4,573	0	327	100	5,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3001	Representation expenses - Corporate Services	-	-	482	0	8	10	500	457	0	33	10	500	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3002	Representation expenses - Electricity	-	-	965	0	16	20	1,000	915	0	65	20	1,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3003	Representation expenses - MIT	-	-	0	1,000	0	0	1,000	0	1,000	0	-	1,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3004	Representation expenses - IGR	-	-	965	0	16	20	1,000	915	0	65	20	1,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3005	Representation expenses - MSC	-	-	0	1,000	0	0	1,000	0	1,000	0	-	1,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	Article 3 0 0 — Total	1,549	1,299	7,235	2,000	118	147	9,500	6,860	2,000	490	150	9,500	0.00%	
	CHAPTER 3 0 — TOTAL	1,549	1,299	7,235	2,000	118	147	9,500	6,860	2,000	490	150	9,500	0.00%	
31	OPERATIONAL MISSIONS														
310	Missions														
3100	Operational Missions - IGR Department	7,935	6,023	38,589	0	629	782	40,000	64,027	0	4,573	1,399	70,000	75.00%	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	9,345	5,006	48,237	0	786	977	50,000	45,734	0	3,267	1,000	50,000	0.00%	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - MIT	67	67	0	30,000	0	0	30,000	0	30,000	0	-	30,000	0.00%	This appropriation is intended to cover costs of missions related to operational issues of the MIT department.
3103	Operational Missions - MSC	4,010	3,617	0	25,000	0	0	25,000	0	31,000	0	-	31,000	24.00%	This appropriation is intended to cover costs of missions related to operational issues of the MSC department.
	Article 3 1 1 — Total	21,356	14,713	86,826	55,000	1,416	1,759	145,000	109,761	61,000	7,840	2,399	181,000	24.83%	
	CHAPTER 3 1 — TOTAL	21,356	14,713	86,826	55,000	1,416	1,759	145,000	109,761	61,000	7,840	2,399	181,000	24.83%	
32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE														
320	Stakeholder Involvement, Public Relations & Website														
3200	Communication	26,510	19,630	371,133	0	6,051	7,517	384,700	372,913	0	26,636	8,151	407,700	5.98%	This appropriation is intended to This budget line covers for organising ACER'S public events, providing online communications and information material
3201	Website set-up and maintenance	99,865	34,953	0	0	0	0	-	0	0	0	-	-	-	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	8,766	8,766	0	0	0	0	-	0	0	0	-	-	-	This appropriation is intended to cover the cost of promotional material informing the public on ACER's activities and any reports production and distribution.
	Article 3 2 0 — Total	135,141	63,348	371,133	0	6,051	7,517	384,700	372,913	0	26,636	8,151	407,700	5.98%	
	CHAPTER 3 2 — TOTAL	135,141	63,348	371,133	0	6,051	7,517	384,700	372,913	0	26,636	8,151	407,700	5.98%	

Title Chapter Article Item	Heading	2021 executed commitments	2021 executed payments	2022 EU subsidy	2022 Fees	Assigned revenue 2022 surplus	EFTA contribution on 2022	2022 budget as amended	2023 EU subsidy	2023 Fees	Assigned revenue 2021 surplus	EFTA contribution 2023	Budget for the Financial year 2023	Change 2023/2022	Remarks
33	TRANSLATIONS														
330	Translation of documents														
3300	Translation at CDT	240,000	86,502	313,538	0	5,112	6,350	325,000	272,985	0	19,498	5,967	298,450	-8.17%	This appropriation is intended to cover the translation of materials or other operational needs of ACER.
	Article 3 3 0 - Total	240,000	86,502	313,538	0	5,112	6,350	325,000	272,985	0	19,498	5,967	298,450	-8.17%	
	CHAPTER 3 3 - TOTAL	240,000	86,502	313,538	0	5,112	6,350	325,000	272,985	0	19,498	5,967	298,450	-8.17%	
34	PROFESSIONAL INDEMNITY														
340	Liability Insurance														
3400	Insurance	-	-	6,753	0	110	137	7,000	0	0	0	-	-	-100.00%	This appropriation is intended to cover the liability insurance costs.
	Article 3 4 0 - Total	-	-	6,753	0	110	137	7,000	0	0	0	0	-	-100.00%	
	CHAPTER 3 4 - TOTAL	-	-	6,753	0	110	137	7,000	0	0	0	0	-	-100.00%	
35	REMIT OPERATIONS														
350	REMIT Operations														
3500	Infrastructure, hardware licenses, deployment, service desk and operations	2,436,042	561,745	0	2,005,000	0	0	2,005,000	0	1,810,000	-	-	1,810,000	-9.73%	This appropriation is intended to cover the expenditure related to REMIT infrastructure.
3501	Software maintenance, development, testing and software licenses	1,493,991	367,243	0	1,475,000	0	0	1,475,000	0	1,380,000	-	-	1,380,000	-6.44%	This appropriation is intended to cover the expenditure related to REMIT software maintenance and developments.
3502	Surveillance and BI tools customisation, licenses and consultancy	1,150,000	840,628	0	900,000	0	0	900,000	0	930,000	-	-	930,000	3.33%	This appropriation is intended to cover the expenditure related to REMIT surveillance tools.
3503	Studies, technical writing, coordination, QA and information security	799,802	146,182	0	500,000	0	0	500,000	0	500,000	-	-	500,000	0.00%	This appropriation is intended to cover the expenditure related to studies and information security.
3504	Specific data and information services	-	-	220,000	0	0	0	220,000	420,000	1,232,000	-	-	1,652,000	650.91%	This appropriation is intended to cover the expenditure related to costs arising from entering into specific arrangements with other EU institutions and third parties
3505	Business enhancements and development of surveillance and conduct tools - MSCD	149,650	75,000	0	460,000	0	0	460,000	0	500,000	-	-	500,000	8.70%	This appropriation is intended to cover the expenditure related to developments of surveillance and conduct tools.
	CHAPTER 3 5 - TOTAL	6,029,485	1,990,799	220,000	5,340,000	0	0	5,560,000	420,000	6,352,000	-	-	6,772,000	21.80%	
		6,029,485	1,990,799	220,000	5,340,000	0	0	5,560,000	420,000	6,352,000	0	0	6,772,000	21.80%	
36	EXPERT CONSULTATIONS														
360	Expert Consultations														
3600	Expert consultations - MIT	433,410	268,410	4,381	545,619	0	0	550,000	-	505,000	-	-	505,000	-8.18%	This appropriation is intended to cover the expert consultation costs of the MIT department.
3601	Expert consultations - IGR	228,889	26,950	203,069	0	3,311	4,113	210,492	228,669	-	16,333	4,998	250,000	18.77%	This appropriation is intended to cover the expert consultation costs of the Gas department.
3602	Expert consultations - Electricity	82,448	21,870	185,229	0	3,020	3,751	192,000	196,655	-	14,046	4,298	215,000	11.98%	This appropriation is intended to cover the expert consultation costs of the Electricity department.
3603	Expert consultation - Corporate Services	198,030	-	241,183	0	3,932	4,885	250,000	411,604	-	29,400	8,997	450,000	80.00%	This appropriation is intended to cover the expert consultation costs of the Corporate Services department.
3604	Expert consultations - MSC	-	-	0	25,000	0	0	25,000	-	25,000	-	-	25,000	0.00%	This appropriation is intended to cover the expert consultation costs of the MSC department.
3605	DEX projects and activities	-	-	474,649	0	7,738	9,613	492,000	1,353,719	-	96,692	29,588.95	1,480,000	200.81%	This appropriation is intended to cover cost of common projects in IGR and Electricity departments
	CHAPTER 3 6 - TOTAL	942,777	317,230	1,108,510	570,619	18,000	22,362	1,719,492	2,190,647	530,000	156,471	47,882	2,925,000	70.11%	
		942,777	317,230	1,108,510	570,619	18,000	22,362	1,719,492	2,190,647	530,000	156,471	47,882	2,925,000	70.11%	
	TITLE 3 - TOTAL	7,370,308	2,473,890	2,113,996	5,967,619	30,806	38,271	8,150,692	3,373,166	6,945,000	210,935	64,549	10,593,650	29.97%	
	GRAND TOTAL	22,188,365	15,560,200	14,506,947	9,663,669	293,103	364,124	24,827,843	17,499,909	11,273,866	1,529,162	467,943	30,770,880	23.94%	

Annex II

Category and grade	Establishment plan 2021		Establishment plan 2022		Establishment plan 2023	
	officials	TA	officials	TA	officials	TA
AD 16						
AD 15		1		1		1
AD 14						
AD 13		4		4		4
AD 12		3		3		3
AD 11		4		4		7
AD 10		3		3		6
AD 9		12		12		9
AD 8		9		9		16
AD 7		12		14		19
AD 6		10		10		6
AD 5		1		3		11
Total AD		59		63		82
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		3
AST 5		4		4		6
AST 4		3		4		4
AST 3		3		3		
AST 2						
AST 1						
Total AST		12		13		13
AST/SC6						
AST/SC5						
AST/SC4						
AST/SC3						
AST/SC2						
AST/SC1						1
Total AST/SC						1
TOTAL		71		76		96