

**DECISION AB n° XX/2013**  
**of 20 March 2013**

**ON THE ESTIMATE OF REVENUE AND EXPENDITURE OF THE  
AGENCY FOR THE 2014 FINANCIAL YEAR**

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> (hereinafter referred to as the “Agency”), and, in particular, Article 23(1)  
thereof,

HAVING REGARD to the reasoned opinion of the Board of Regulators on the  
preliminary draft ACER budget for 2014, attached to this decision,

Whereas:

- (1) The European Council, on 4 February 2011, confirmed that “*safe, secure, sustainable and affordable energy contributing to European competitiveness remains a priority for Europe*” and that “*the EU needs a fully-functioning, interconnected and integrated internal energy market*”. In this context, the Council set targets for the completion of the internal energy market by 2014 and the removal of energy islands by 2015.
- (2) Since its establishment, pursuant to Regulation (EC) No 713/2009, the Agency has been assigned additional tasks and responsibilities, notably by Commission Regulation (EU) No 838/2010 of 23 September 2010 on laying down guidelines relating to the inter-transmission system operator compensation mechanism and a common regulatory approach to transmission charging<sup>2</sup> and 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”).

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<sup>1</sup> OJ L211 14.8.2009, p.1.

<sup>2</sup> OJ L250, 24.9.2010, p.5.

<sup>3</sup> OJ L326, 8.12.2011, p.1.

- (3) REMIT provides for the monitoring of wholesale energy markets by the Agency in close collaboration with National Regulatory Authorities.
- (4) The establishment of the European register of market participants and the acquisition and processing, for monitoring purposes, of the records of transactions to be provided by market participants, or by other persons or authorities acting in their behalf, require the development of dedicated IT platforms and data exchange protocols.
- (5) The full monitoring system under REMIT should become operational six months after the adoption by the Commission of the Implementing Acts on the records of transactions. Such adoption is expected early in 2014 at the latest.
- (6) The current estimate of expenditure and revenue is based on the assumption that funds will be available to the Agency already during 2013 to substantially complete the development of its dedicated IT platforms and data exchange protocols; therefore the 2014 budget includes provisions for the maintenance of the REMIT-related IT system and to cover the additional staff required for operating the market monitoring under REMIT in the second half of 2014.
- (7) The Proposal for a Regulation of the European Parliament and of the Council on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC<sup>4</sup> (hereinafter “TEN-E Regulation”) envisages additional tasks for the Agency, including in the process for the selection of Projects of Common Interest and the monitoring of the development of such projects.
- (8) The proposed Regulation is expected to enter into force by mid-2013 and the first list of PCIs is expected to be defined and adopted by the end of the year. Therefore, the TEN-E Regulation envisages intensive activities during 2013, in which the Agency will be substantially involved, even though at present no additional resources are envisaged for these activities. In fact, preparatory work already started in late 2012 and is continuing while the Regulation is still in the legislative process.
- (9) The 2014 budget covers the new staffing for the implementation of the new Agency tasks under TEN-E Regulation.
- (10) The provisions in both REMIT and the proposed TEN-E Regulation are instrumental for the achievement of the targets set by the European Council in February 2011.
- (11) The Agency already benefits from the support of the National Regulatory Authorities, both in terms of experts being provided for the working groups

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<sup>4</sup> COM/2011/0658 final - 2011/0300 (COD), 19.10.2011.

established by the Agency and as seconded national experts, and logistically, through the provisions, free of any charge, of the facilities for the Agency's office in Brussels.

- (12) On the basis of a forecast of the activities which the Agency will be called to perform in 2014, including for the implementation of REMIT and of the proposed TEN-E Regulation, a preliminary draft budget for the 2014 Financial Year has been drawn up by the Director pursuant to Article 23(1) of Regulation (EC) No 713/2009.
- (13) On the basis of the above-mentioned preliminary draft budget prepared by the Director, and taking into account the reasoned opinion of the Board of Regulators, the Administrative Board shall make an estimate of revenue and expenditure of the Agency for the following financial year, pursuant to Article 23(1) of Regulation (EC) No 713/2009.
- (14) This estimate should be sent by the Administrative Board to the European Commission by 31 March 2013,

HAS DECIDED that:

The estimate of revenue and expenditure of the Agency for the 2014 Financial Year amounts to 15,525,320 € (euro).

The breakdown of this estimate into the various components of revenue and expenditure can be found in the Annex to this decision.

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

Done at Ljubljana, on 20 March 2013.

For the Administrative Board:

Piotr Woźniak

*Chairman of the ACER Administrative Board*

## Annex I: ACER Draft Budget 2014

Title Chapter	Heading	EU contribution	Assigned revenue 2012 surplus	Total budget 2014
		€s	€s	€s
<b>TITLE 1</b>	<b>EXPENDITURE RELATING TO STAFF AND RESOURCES</b>			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	9,354,012	517,614	9,871,626
CHAPTER 12	MISSIONS AND DUTY TRAVEL	167,808	9,286	177,094
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	45,503	2,518	48,021
CHAPTER 14	SOCIAL SERVICES	20,087	1,112	21,200
	<b>TOTAL TITLE 1</b>	<b>9,587,411</b>	<b>530,529</b>	<b>10,117,941</b>
<b>TITLE 2</b>	<b>AGENCY'S BUILDING AND ASSOCIATED COSTS</b>			
CHAPTER 20	AGENCY'S PREMISES COSTS	1,364,456	75,504	1,439,960
CHAPTER 21	DATA PROCESSING	377,605	20,895	398,500
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	124,605	6,895	131,500
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	855,727	47,352	903,079
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	206,569	11,431	218,000
	<b>TOTAL TITLE 2</b>	<b>2,928,962</b>	<b>162,077</b>	<b>3,091,039</b>
<b>TITLE 3</b>				
CHAPTER 30	REPRESENTATION EXPENSES	30,000	0	30,000
CHAPTER 31	OPERATIONAL MISSIONS	396,200	0	396,200
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND V	314,600	0	314,600
CHAPTER 33	TRANSLATIONS	60,540	0	60,540
CHAPTER 34	PROFESSIONAL INDEMNITY	15,000	0	15,000
CHAPTER 35	REMIT OPERATIONS	1,500,000	0	1,500,000
	<b>TOTAL TITLE 3</b>	<b>2,316,340</b>	<b>0</b>	<b>2,316,340</b>
	<b>TOTAL BUDGET 2014</b>	<b>14,832,714</b>	<b>692,606</b>	<b>15,525,320</b>

## Annex II: ACER Detailed Draft Budget for the Financial year 2014

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>9</b>	<b>REVENUE</b>				
<b>90</b>	<b>ANNUAL INCOME</b>				
901	Subsidy from the EU general budget			14,832,714	This represents the annual operating subsidy from the European Union budget.
902	Others			692,606	Other revenue including assigned revenue of year N-2.
	<b>CHAPTER 9 0 — TOTAL</b>			<b>15,525,320</b>	
	<b>TITLE 9 — TOTAL</b>			<b>15,525,320</b>	
	<b>GRAND TOTAL</b>			<b>15,525,320</b>	
	<b>EXPENDITURE</b>				
<b>1</b>	<b>EXPENDITURE RELATING TO STAFF AND RESOURCES</b>				
<b>11</b>	<b>STAFF IN ACTIVE EMPLOYMENT</b>				
<b>110</b>	<b>Temporary staff holding a post provided in the establishment plan</b>				
1100	Basic salaries and correction	5,524,240	305,689	5,829,930	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.
1101	Family allowances	738,254	40,852	779,106	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	651,844	36,070	687,915	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.
	<b>Article 1 1 0 — Total</b>	<b>6,914,339</b>	<b>382,612</b>	<b>7,296,951</b>	
<b>111</b>	<b>Other agents</b>				
1110	Contract agents	281,040	15,552	296,592	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	682,120	37,746	719,866	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
	<b>Article 1 1 1 — Total</b>	<b>963,161</b>	<b>53,297</b>	<b>1,016,458</b>	
<b>112</b>	<b>Further training, retraining and information for staff</b>				
1120	Training and information for staff	202,511	11,206	213,717	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.
	<b>Article 1 1 2 — Total</b>	<b>202,511</b>	<b>11,206</b>	<b>213,717</b>	
<b>113</b>	<b>Insurance against sickness, accidents and unemployment</b>				
1130	Insurance against sickness	137,988	7,636	145,624	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 officials contribution of the basic salary.
1131	Insurance against accidents and occupational disease	36,222	2,004	38,226	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	46,673	2,583	49,255	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. This appropriation is intended to insure temporary staff against unemployment.
	<b>Article 1 1 3 — Total</b>	<b>220,883</b>	<b>12,223</b>	<b>233,106</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>114</b>	<b>Miscellaneous allowances and grants</b>				
1140	Birth and death grants	1,879	104	1,983	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	88,216	4,881	93,097	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	238,891	13,219	252,110	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	<b>Article 1 1 4 — Total</b>	<b>328,985</b>	<b>18,205</b>	<b>347,190</b>	
<b>115</b>	<b>Overtime</b>				
1150	Overtime			p.m.	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.
	<b>Article 1 1 5 — Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>116</b>	<b>Expenses on entering and leaving the service and on transfer</b>				
1160	Expenditure related to Recruitment	182,486	10,098	192,584	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	75,905	4,200	80,105	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	194,375	10,756	205,131	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	126,843	7,019	133,862	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).
	<b>Article 1 1 6 — Total</b>	<b>579,610</b>	<b>32,073</b>	<b>611,683</b>	
<b>117</b>	<b>Supplementary services</b>				
1170	Supplementary clerical and interim services	94,757	5,243	100,000	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
1171	Administrative Assistance	49,767	2,754	52,521	This appropriation is intended to cover the administrative assistance received from PMO in processing the salaries of temporary agents and contract agents.
	<b>Article 1 1 7 — Total</b>	<b>144,524</b>	<b>7,997</b>	<b>152,521</b>	
	<b>CHAPTER 1 1 — TOTAL</b>	<b>9,354,012</b>	<b>517,614</b>	<b>9,871,626</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>12</b>	<b>MISSIONS AND DUTY TRAVEL</b>				
<b>120</b>	<b>Mission expenses, travel expenses and incidental expenditure</b>				
1200	Mission expenses Administrative staff	53,409	2,955	56,364	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	69,599	3,851	73,450	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses Director office staff	44,801	2,479	47,280	This appropriation is intended to cover expenditure related to missions of the Director office staff.
	<b>Article 1 2 0 — Total</b>	<b>167,808</b>	<b>9,286</b>	<b>177,094</b>	
	<b>CHAPTER 1 2 — TOTAL</b>	<b>167,808</b>	<b>9,286</b>	<b>177,094</b>	
<b>13</b>	<b>SOCIOMEDICAL INFRASTRUCTURE</b>				
<b>130</b>	<b>Medical service</b>				
1300	Medical services and equipment	45,503	2,518	48,021	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>45,503</b>	<b>2,518</b>	<b>48,021</b>	
	<b>CHAPTER 1 3 — TOTAL</b>	<b>45,503</b>	<b>2,518</b>	<b>48,021</b>	
<b>14</b>	<b>SOCIAL SERVICES</b>				
<b>140</b>	<b>Social services</b>				
1400	Special assistance grants			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	11,371	629	12,000	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including schooling informative events.
	<b>Article 1 4 0 — Total</b>	<b>11,371</b>	<b>629</b>	<b>12,000</b>	
<b>141</b>	<b>Staff Committee</b>				
1410	Staff Committee	8,718	482	9,200	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>8,718</b>	<b>482</b>	<b>9,200</b>	
	<b>CHAPTER 1 4 — TOTAL</b>	<b>20,088</b>	<b>1,112</b>	<b>21,200</b>	
	<b>TITLE 1 — TOTAL</b>	<b>9,587,412</b>	<b>530,529</b>	<b>10,117,941</b>	
<b>2</b>	<b>AGENCY'S BUILDING AND ASSOCIATED COSTS</b>				
<b>20</b>	<b>AGENCY'S PREMISES COSTS</b>				
<b>200</b>	<b>Rental costs</b>				
2000	Rent	852,809	47,191	900,000	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	5,685	315	6,000	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
	<b>Article 2 0 0 — Total</b>	<b>858,494</b>	<b>47,506</b>	<b>906,000</b>	
<b>201</b>	<b>Utilities and Services</b>				
2010	Utilities	204,674	11,326	216,000	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	130,991	7,249	138,240	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	<b>Article 2 0 1 — Total</b>	<b>335,666</b>	<b>18,574</b>	<b>354,240</b>	
<b>202</b>	<b>Insurance</b>				
2020	Insurance	9,476	524	10,000	This appropriation is intended to cover the insurance policy premiums including insurance of the building occupied by ACER and its assets.
	<b>Article 2 0 2 — Total</b>	<b>9,476</b>	<b>524</b>	<b>10,000</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>203</b>	<b>Security of buildings and persons</b>				
2030	Security and surveillance of buildings	100,745	5,575	106,320	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	7,960	440	8,400	This appropriation is intended to cover for the costs of health and safety issues at the work place.
	<b>Article 2 0 3 — Total</b>	<b>108,705</b>	<b>6,015</b>	<b>114,720</b>	
<b>204</b>	<b>Other expenditure on buildings</b>				
2040	Other expenditure on buildings	47,378	2,622	50,000	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	4,738	262	5,000	This appropriation is intended to cover the repair and maintenance costs of audio/video equipment.
	<b>Article 2 0 4 — Total</b>	<b>52,116</b>	<b>2,884</b>	<b>55,000</b>	
	<b>CHAPTER 2 0 — TOTAL</b>	<b>1,364,456</b>	<b>75,504</b>	<b>1,439,960</b>	
<b>21</b>	<b>DATA PROCESSING</b>				
<b>210</b>	<b>Equipment, data processing equipment and operating costs</b>				
2100	Consumables	12,792	708	13,500	This appropriation is intended to cover the cost of consumables.
2101	Software	56,854	3,146	60,000	This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	213,202	11,798	225,000	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	94,757	5,243	100,000	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	<b>Article 2 1 0 — Total</b>	<b>377,605</b>	<b>20,895</b>	<b>398,500</b>	
	<b>CHAPTER 2 1 — TOTAL</b>	<b>377,605</b>	<b>20,895</b>	<b>398,500</b>	
<b>22</b>	<b>MOVABLE PROPERTY AND ASSOCIATED COSTS</b>				
<b>221</b>	<b>Purchase, hire, maintenance and repair of furniture</b>				
2210	Purchase of furniture	33,165	1,835	35,000	This appropriation is intended to cover the purchase of furniture.
	<b>Article 2 2 1 — Total</b>	<b>33,165</b>	<b>1,835</b>	<b>35,000</b>	
<b>222</b>	<b>Transportation</b>				
2220	Transportation costs	22,268	1,232	23,500	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	<b>Article 2 2 2 — Total</b>	<b>22,268</b>	<b>1,232</b>	<b>23,500</b>	
<b>223</b>	<b>Documentation and library expenditure</b>				
2230	Library Acquisitions	69,172	3,828	73,000	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>Article 2 2 3 — Total</b>	<b>69,172</b>	<b>3,828</b>	<b>73,000</b>	
	<b>CHAPTER 2 2 — TOTAL</b>	<b>124,605</b>	<b>6,895</b>	<b>131,500</b>	
<b>23</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>230</b>	<b>Stationery and office supplies</b>				
2300	Stationery and office supplies	33,165	1,835	35,000	This appropriation is intended to cover the purchase of paper and office supplies.
	<b>Article 2 3 0 — Total</b>	<b>33,165</b>	<b>1,835</b>	<b>35,000</b>	
<b>231</b>	<b>Financial charges</b>				
2310	Bank charges	227	13	240	This appropriation is intended to cover bank charges in relation to the bank accounts hold by the agency.
	<b>Article 2 3 1 — Total</b>	<b>227</b>	<b>13</b>	<b>240</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>232</b>	<b>Legal expenses</b>				
2320	Legal expenses	18,951	1,049	20,000	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2321	Expert consultations	497,472	27,528	525,000	This appropriation is intended to cover the expert consultation costs of ACER.
	<b>Article 2 3 2 — Total</b>	<b>516,423</b>	<b>28,577</b>	<b>545,000</b>	
<b>233</b>	<b>Other operating expenditure</b>				
2330	Administrative Board meetings	37,903	2,097	40,000	This appropriation is intended to cover the costs for the members of the Administrative Board participating to meetings during the year.
2331	Regulators Board meetings	191,256	10,583	201,839	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 meetings	41,693	2,307	44,000	This appropriation is intended to cover the costs for the members of the Appeal Board participating to ACER meetings during the year and the costs of the secretarial support.
2333	External Participants to meetings	23,689	1,311	25,000	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	11,371	629	12,000	This appropriation is intended to cover the costs of the liaison office in Brussels of the coordination of EU agencies and the IAAAN meeting.
	<b>Article 2 3 3 — Total</b>	<b>305,911</b>	<b>16,928</b>	<b>322,839</b>	
	<b>CHAPTER 2 3 — TOTAL</b>	<b>855,727</b>	<b>47,352</b>	<b>903,079</b>	
<b>24</b>	<b>COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE</b>				
<b>240</b>	<b>Postal charges</b>				
2400	Postal charges	11,371	629	12,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	<b>Article 2 4 0 — Total</b>	<b>11,371</b>	<b>629</b>	<b>12,000</b>	
<b>241</b>	<b>Telecommunications</b>				
2410	Telecommunications subscriptions and charges	104,232	5,768	110,000	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>104,232</b>	<b>5,768</b>	<b>110,000</b>	
<b>242</b>	<b>Equipment and Computer infrastructure</b>				
2420	Hardware and other equipment	90,966	5,034	96,000	This appropriation is intended to cover the purchase of hardware and other equipment for new post holders.
	<b>Article 2 4 2 — Total</b>	<b>90,966</b>	<b>5,034</b>	<b>96,000</b>	
	<b>CHAPTER 2 4 — TOTAL</b>	<b>206,569</b>	<b>11,431</b>	<b>218,000</b>	
	<b>TITLE 2 — TOTAL</b>	<b>2,928,962</b>	<b>162,077</b>	<b>3,091,039</b>	
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>				
<b>30</b>	<b>REPRESENTATION EXPENSES</b>				
<b>300</b>	<b>Entertainment and Representation expenses</b>				
3000	Representation expenses	30,000	0	30,000	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	<b>Article 3 0 0 — Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
	<b>CHAPTER 3 0 — TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	

Title Chapter Article Item	Heading	EU subsidy	Assigned revenue 2012 surplus	Total budget for the Financial year 2014	Remarks
<b>31</b>	<b>OPERATIONAL MISSIONS</b>				
<b>310</b>	<b>Missions</b>				
3100	Operational Missions - Gas Department	145,000	0	145,000	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	151,200		151,200	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - Market Monitoring Department	100,000		100,000	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>396,200</b>	<b>0</b>	<b>396,200</b>	
	<b>CHAPTER 3 1 — TOTAL</b>	<b>396,200</b>	<b>0</b>	<b>396,200</b>	
<b>32</b>	<b>STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE</b>				
<b>320</b>	<b>Stakeholder Involvement, Public Relations &amp; Website</b>				
3200	Public hearings, workshops, conferences	153,600	0	153,600	This appropriation is intended to cover the cost of public relations activities including workshops organised by ACER.
3201	Website set-up and maintenance	60,000	0	60,000	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	71,000	0	71,000	This appropriation is intended to cover the cost of promotional material informing the public on ACER's activities.
3203	Reports production	30,000	0	30,000	This appropriation is intended to cover costs relating to the production and distribution of agency's reports.
	<b>Article 3 2 0 — Total</b>	<b>314,600</b>	<b>0</b>	<b>314,600</b>	
	<b>CHAPTER 3 2 — TOTAL</b>	<b>314,600</b>	<b>0</b>	<b>314,600</b>	
<b>33</b>	<b>TRANSLATIONS</b>				
<b>330</b>	<b>Translation of documents</b>				
3300	Translation at CDT	60,540	0	60,540	This appropriation is intended to cover the translation of materials or other operational needs of ACER.
	<b>Article 3 3 0 — Total</b>	<b>60,540</b>	<b>0</b>	<b>60,540</b>	
	<b>CHAPTER 3 3 — TOTAL</b>	<b>60,540</b>	<b>0</b>	<b>60,540</b>	
<b>34</b>	<b>PROFESSIONAL INDEMNITY</b>				
<b>340</b>	<b>Liability Insurance</b>				
3400	Insurance	15,000	0	15,000	This appropriation is intended to cover the liability insurance costs.
	<b>Article 3 4 0 - Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
	<b>CHAPTER 3 4 - TOTAL</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>35</b>	<b>REMIT OPERATIONS</b>				
<b>350</b>	<b>REMIT Operations</b>				
3500	REMIT hosting service	360,000	0	360,000	This appropriation is intended to cover the expenditure related to the REMIT hosting services.
3501	REMIT applications development	360,000	0	360,000	This appropriation is intended to cover the expenditure related to the development of REMIT applications.
3502	REMIT monitoring software	570,000	0	570,000	This appropriation is intended to cover the expenditure related to REMIT monitoring software.
3503	REMIT consultancy	210,000	0	210,000	This appropriation is intended to cover the expenditure related to consultancy services for REMIT.
	<b>CHAPTER 3 5 - TOTAL</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
	<b>TITLE 3 — TOTAL</b>	<b>2,316,340</b>	<b>0</b>	<b>2,316,340</b>	
	<b>GRAND TOTAL</b>	<b>14,832,714</b>	<b>692,606</b>	<b>15,525,320</b>	