

DECISION AB n° [NN]/2015

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

of 17 December 2015

**on the adoption of the budget for the financial year 2016 and of the establishment
plan 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 an Agency for the Cooperation of Energy
Regulators¹ and, in particular, Articles 1(1), 3 and 23(5) thereof,

HAVING REGARD to Decision AB No 22/2013 of the Administrative Board of the
Agency for the Cooperation of Energy of 12 December 2013 on the adoption of the
Financial Regulation of the Agency for the Cooperation of Energy Regulators, and, in
particular, Articles 26, 35, 36, 37 and 114 thereof,

HAVING REGARD to Decision AB No 04/2015 of the Administrative Board of the
Agency for the Cooperation of Energy of 26 March 2015 on the estimate of revenue
and expenditure of the Agency for the Financial year 2016, and, in particular, Article 1
thereof,

WHEREAS:

- (1) The budget of the Agency for the Cooperation of Energy (hereinafter referred to as the 'Agency') shall be drawn up by the Administrative Board of the Agency for the Cooperation of Energy (hereinafter referred to as the 'Administrative Board'), and becomes definitive after the adoption of the general budget of the European Union.
- (2) The general budget of the European Union for the financial year 2016 has been adopted by the budgetary authority on 25 November 2015. In this context, the budgetary authority adopted the establishment plan of the Agency.
- (3) Pursuant to Article 114 of the Decision AB No 22/2013 of the Administrative Board of the Agency for the Cooperation of Energy of 12 December 2013 on the adoption of the Financial Regulation of the Agency for the Cooperation of Energy Regulators, Article 27(7) of Decision AB No 22/2011 of the Administrative Board of the Agency for the Cooperation of Energy Regulators of 22 September 2011 on the adoption of the Financial Regulation of the

¹ OJ L 211, 14.08.2009, p. 1.

Agency for the Cooperation of Energy Regulators, concerning the procedure for the adoption of the budget and the establishment plan of the Agency, applies until 31 December 2015.

- (4) The Agency uses non-differentiated appropriations, thus the commitment and payment appropriations for the year are identical.
- (5) The budget for the financial year 2016 of the Agency, as approved by the budgetary authority, does include only 15 of the 44 additional human resources and their associated costs as approved by the Administrative Board of the Agency with Decision AB no 04/2015 of 26 March 2015 on the estimate of the revenue and expenditure of the Agency for the financial year 2016.

HAS ADOPTED THIS DECISION:

Article 1

The budget for the financial year 2016 of the Agency, and the establishment plan as detailed in Annex I, are hereby adopted as final.

Article 2

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

Done at Ljubljana, on 17 December 2015

For the Administrative Board:

Razvan Eugen Nicolescu
Chairman of the Administrative Board

Annex I

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
9	REVENUE					
90	ANNUAL INCOME					
901	Subsidy from the EU general budget	9,920,496.51	7,183,986.66	10,851,000	15,164,582	This represents the annual operating subsidy from the European Union budget.
902	Others	415,000.00	415,000.00	415,000	708,000	Other revenue including surplus of year N-2.
903	Bank interest	0.00	0.00	p.m.	p.m.	This represents the interest received on the balance of the bank accounts.
	CHAPTER 9 0 — TOTAL	10,335,496.51	7,598,986.66	11,266,000	15,872,582	
	TITLE 9 — TOTAL	10,335,496.51	7,598,986.66	11,266,000	15,872,582	
	GRAND TOTAL	10,335,496.51	7,598,986.66	11,266,000	15,872,582	
	EXPENDITURE					
1	EXPENDITURE RELATING TO STAFF AND RESOURCES					
11	STAFF IN ACTIVE EMPLOYMENT					
110	Temporary staff holding a post provided in the establishment plan					
1100	Basic salaries and correction	2,512,230.43	2,512,230.43	3,099,313	3,835,127	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	433,005.57	433,005.57	564,830	724,894	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	481,983.23	481,983.23	560,140	739,217	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	3,427,219.23	3,427,219.23	4,224,283	5,299,239	
111	Other agents					
1110	Contract agents	345,639.20	345,639.20	937,580	948,894	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	513,705.47	513,705.47	384,000	200,000	Various Seconded National Experts are placed at the Agency 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	859,344.67	859,344.67	1,321,580	1,148,894	
112	Further training, retraining and information for staff					
1120	Training and information for staff	166,459.68	94,404.24	100,000	200,000	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	166,459.68	94,404.24	100,000	200,000	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
113	Insurance against sickness, accidents and unemployment					
1130	Insurance against sickness	114,322.91	114,322.91	127,339	165,647	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	19,199.45	19,199.45	33,426	43,482	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	41,536.00	41,536.00	43,070	56,028	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.
	Article 1 1 3 — Total	175,058.36	175,058.36	203,835	265,158	
114	Miscellaneous allowances and grants					
1140	Birth and death grants	396.62	396.62	1,983	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	63,726.30	63,726.30	82,234	91,062	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	156,359.41	156,359.41	100,000	280,000	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	Article 1 1 4 — Total	220,482.33	220,482.33	184,217	373,045	
115	Overtime					
1150	Overtime	p.m.	p.m.	p.m.	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.
	Article 1 1 5 — Total	0.00	0.00	0	0	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
116	Expenses on entering and leaving the service and on transfer					
1160	Expenditure related to Recruitment	85,768.56	41,785.68	50,000	50,000	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	2,046.13	2,046.13	4,000	60,000	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	58,019.49	58,019.49	9,137	179,856	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	50,935.92	50,935.92	14,148	127,355	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	196,770.10	152,787.22	77,285	417,210	
117	Supplementary services					
1170	Supplementary clerical and interim services	120,859.58	100,903.59	145,000	147,900	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	49,494.49	43,574.12	50,000	51,000	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	0.00	0.00	0	60,000	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 1 1 7 — Total	170,354.07	144,477.71	195,000	258,900	
	CHAPTER 1 1 — TOTAL	5,215,688.44	5,073,773.76	6,306,200	7,962,445	
12	MISSIONS AND DUTY TRAVEL					
120	Mission expenses, travel expenses and incidental expenditure					
1200	Mission expenses Administrative staff	19,527.58	18,016.32	60,000	50,000	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	26,731.74	23,865.35	50,000	51,000	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses Director office staff	39,280.00	35,720.03	54,535	55,626	This appropriation is intended to cover expenditure related to missions of the Director office staff.
	Article 1 2 0 — Total	85,539.32	77,601.70	164,535	156,626	
	CHAPTER 1 2 — TOTAL	85,539.32	77,601.70	164,535	156,626	
13	SOCIOMEDICAL INFRASTRUCTURE					
130	Medical service					
1300	Medical services and equipment	38,666.30	8,731.10	30,000	50,000	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	38,666.30	8,731.10	30,000	50,000	
	CHAPTER 1 3 — TOTAL	38,666.30	8,731.10	30,000	50,000	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
14	SOCIAL SERVICES					
140	Social services					
1400	Special assistance grants	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	18,000.00	15,431.06	27,200	27,744	This appropriation is intended to cover expenditure by the Agency on the social welfare activities of its staff, including schooling informative events.
	Article 1 4 0 — Total	18,000.00	15,431.06	27,200	27,744	
141	Staff Committee					
1410	Staff Committee	5,919.38	5,919.38	12,000	15,000	This appropriation is intended to cover the costs such as missions or other administration costs of the Staff Committee representing the staff of the Agency.
	Article 1 4 1 — Total	5,919.38	5,919.38	12,000	15,000	
	CHAPTER 1 4 — TOTAL	23,919.38	21,350.44	39,200	42,744	
	TITLE 1 — TOTAL	5,363,813.44	5,181,457.00	6,539,935	8,211,815	
2	AGENCY'S BUILDING AND ASSOCIATED COSTS					
20	AGENCY'S PREMISES COSTS					
200	Rental costs					
2000	Rent	578,493.36	578,493.36	590,410	657,753	This appropriation is intended to cover the rental costs of the Agency premises.
2001	Removal costs	3,480.00	180.00	5,000	5,100	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
	Article 2 0 0 — Total	581,973.36	578,673.36	595,410	662,853	
201	Utilities and Services					
2010	Utilities	105,500.00	100,591.32	110,000	125,000	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	88,000.00	81,860.77	110,000	100,000	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	Article 2 0 1 — Total	193,500.00	182,452.09	220,000	225,000	
202	Insurance					
2020	Insurance	3,167.89	3,167.89	5,000	4,500	This appropriation is intended to cover the insurance policy premiums including insurance of the building occupied by the Agency and its assets.
	Article 2 0 2 — Total	3,167.89	3,167.89	5,000	4,500	
203	Security of buildings and persons					
2030	Security and surveillance of buildings	47,000.00	27,678.44	40,000	37,000	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	3,718.39	2,620.47	7,000	4,000	This appropriation is intended to cover for the costs of health and safety issues at the work place.
	Article 2 0 3 — Total	50,718.39	30,298.91	47,000	41,000	
204	Other expenditure on buildings					
2040	Other expenditure on buildings	114,517.20	86,559.39	17,190	30,000	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	4,971.01	2,121.35	18,000	18,360	This appropriation is intended to cover the repair and maintenance costs of audio/video equipment.
	Article 2 0 4 — Total	119,488.21	88,680.74	35,190	48,360	
	CHAPTER 2 0 — TOTAL	948,847.85	883,272.99	902,600	981,713	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
21	DATA PROCESSING					
210	Equipment, data processing equipment and operating costs					
2100	Consumables	11,659.22	10,663.97	13,500	13,770	This appropriation is intended to cover the cost of consumables.
2101	Software	33,836.81	32,765.57	60,000	61,200	This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	199,954.71	62,452.50	190,000	193,800	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	85,994.23	0.00	80,000	81,600	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	Article 2 1 0 — Total	331,444.97	105,882.04	343,500	350,370	
	CHAPTER 2 1 — TOTAL	331,444.97	105,882.04	343,500	350,370	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
221	Purchase, hire, maintenance and repair of furniture					
2210	Purchase of furniture	26,773.73	11,777.48	76,300	48,121	This appropriation is intended to cover the purchase of furniture.
	Article 2 2 1 — Total	26,773.73	11,777.48	76,300	48,121	
222	Transportation					
2220	Transportation costs	102,000.00	99,487.76	107,500	115,000	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	Article 2 2 2 — Total	102,000.00	99,487.76	107,500	115,000	
223	Documentation and library expenditure					
2230	Library Acquisitions	98,520.00	42,221.92	115,000	117,300	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	98,520.00	42,221.92	115,000	117,300	
	CHAPTER 2 2 — TOTAL	227,293.73	153,487.16	298,800	280,421	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationery and office supplies					
2300	Stationery and office supplies	31,500.00	27,268.79	42,000	20,000	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	31,500.00	27,268.79	42,000	20,000	
231	Financial charges					
2310	Bank charges	121.53	121.53	1,000	1,020	This appropriation is intended to cover bank charges in relation to the bank accounts hold by the agency.
	Article 2 3 1 — Total	121.53	121.53	1,000	1,020	
232	Legal expenses					
2320	Legal expenses	13,500.00	3,375.00	20,000	100,000	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2321	Expert consultations - MMD	559,205.29	110,408.29	p.m.	50,000	This appropriation is intended to cover the expert consultation costs of the Market Monitoring Department.
2322	Expert consultations - Gas			200,000	200,000	This appropriation is intended to cover the expert consultation costs of the Gas department.
2323	Expert consultations - Electricity			300,000	200,000	This appropriation is intended to cover the expert consultation costs of the Electricity department.
2324	Expert consultations - Administration			6,300	6,426	This appropriation is intended to cover the expert consultation costs of the Administration department.
2325	External audit expenses			8,000	6,500	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	0.00	0.00	0	75,000	This appropriation is intended to cover expenditure related to security of information for the Agency.
	Article 2 3 2 — Total	572,705.29	113,783.29	534,300	637,926	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
233	Other operating expenditure					
2330	Administrative Board meetings	20,000.00	16,244.72	36,000	36,720	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	120,000.00	53,442.65	157,483	128,080	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	15,695.51	15,695.51	15,000	49,000	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	3,546.69	3,546.69	10,800	11,100	This appropriation is intended to cover the costs of external participants to meetings organised by the Agency.
2334	EU Agencies Network	9,179.66	8,179.66	21,500	1,930	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	168,421.86	97,109.23	240,783	226,830	
	CHAPTER 2 3 — TOTAL	772,748.68	238,282.84	818,083	885,776	
24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE					
240	Postal charges					
2400	Postal charges	10,000.00	7,783.49	10,000	8,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	Article 2 4 0 — Total	10,000.00	7,783.49	10,000	8,000	
241	Telecommunications					
2410	Telecommunications subscriptions and charges	46,550.00	40,736.14	67,500	83,850	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
	Article 2 4 1 — Total	46,550.00	40,736.14	67,500	83,850	
242	Equipment and Computer infrastructure					
2420	Hardware and other equipment	87,198.32	10,300.59	82,000	103,640	This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	Article 2 4 2 — Total	87,198.32	10,300.59	82,000	103,640	
	CHAPTER 2 4 — TOTAL	143,748.32	58,820.22	159,500	195,490	
	TITLE 2 — TOTAL	2,424,083.55	1,439,745.25	2,522,483	2,693,770	
3	OPERATIONAL EXPENDITURE					
30	REPRESENTATION EXPENSES					
300	Entertainment and Representation expenses					
3000	Representation expenses - Director office	2,267.22	2,167.22	5,000	5,000	This appropriation is intended to cover costs relating to representation on behalf of the Agency.
3001	Representation expenses - Administration	2,828.41	2,828.41	3,600	3,600	This appropriation is intended to cover costs relating to representation on behalf of the Agency.
3002	Representation expenses - Electricity	2,742.71	2,742.71	6,000	6,000	This appropriation is intended to cover costs relating to representation on behalf of the Agency.
3003	Representation expenses - Market Monitoring	2,591.64	2,591.64	6,000	6,000	This appropriation is intended to cover costs relating to representation on behalf of the Agency.
3004	Representation expenses - Gas	1,745.21	1,745.21	5,000	5,000	This appropriation is intended to cover costs relating to representation on behalf of the Agency.
	Article 3 0 0 — Total	12,175.19	12,075.19	25,600	25,600	
	CHAPTER 3 0 — TOTAL	12,175.19	12,075.19	25,600	25,600	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
31	OPERATIONAL MISSIONS					
310	Missions					
3100	Operational Missions - Gas Department	60,734.37	58,900.79	110,000	95,000	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	78,030.75	62,969.00	101,000	95,000	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - Market Monitoring Department	77,276.65	69,827.30	125,000	75,000	This appropriation is intended to cover costs of missions related to operational issues of the Market Monitoring department.
	Article 3 1 1 — Total	216,041.77	191,697.09	336,000	265,000	
	CHAPTER 3 1 — TOTAL	216,041.77	191,697.09	336,000	265,000	
32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE					
320	Stakeholder Involvement, Public Relations & Website					
3200	Public hearings, workshops, conferences	75,396.00	66,128.94	135,900	135,900	This appropriation is intended to cover the cost of public relations activities including workshops organised by the Agency.
3201	Website set-up and maintenance	0.00	0.00	59,500	59,500	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	33,234.20	32,154.20	60,600	60,600	This appropriation is intended to cover the cost of promotional material informing the public on the Agency's activities and any reports production and distribution.
	Article 3 2 0 — Total	108,630.20	98,283.14	256,000	256,000	
	CHAPTER 3 2 — TOTAL	108,630.20	98,283.14	256,000	256,000	
33	TRANSLATIONS					
330	Translation of documents					
3300	Translation at CDT	30,920.35	26,920.35	70,500	70,500	This appropriation is intended to cover the translation of materials or other operational needs of the Agency.
	Article 3 3 0 — Total	30,920.35	26,920.35	70,500	70,500	
	CHAPTER 3 3 — TOTAL	30,920.35	26,920.35	70,500	70,500	
34	PROFESSIONAL INDEMNITY					
340	Liability Insurance					
3400	Insurance	5,000.00	5,000.00	8,000	6,000	This appropriation is intended to cover the liability insurance costs.
	Article 3 4 0 - Total	5,000.00	5,000.00	8,000	6,000	
	CHAPTER 3 4 - TOTAL	5,000.00	5,000.00	8,000	6,000	

Title Chapter Article Item	Heading	Executed 2014 commitment appropriation	Executed 2014 payment appropriation	Budget 2015	Total budget for the Financial year 2016	Remarks
35	REMIT OPERATIONS					
350	REMIT Operations					
3500	Hosting deployment and operations	399,937.01	149,989.81	100,000	2,000,000	This appropriation is intended to cover the expenditure related to the REMIT hosting services.
3501	ARIS development, support, licences, subscriptions and fees	911,700.00	348,201.39	407,482	1,007,482	This appropriation is intended to cover the expenditure related to the development of REMIT applications.
3502	Surveillance and BI tools customisation, licences and consultancy	0.00	0.00	500,000	450,000	This appropriation is intended to cover the expenditure related to REMIT monitoring software.
3503	IT and expert consultancy	863,195.00	145,617.44	500,000	886,415	This appropriation is intended to cover the expenditure related to consultancy services for REMIT.
3504	REMIT hardware	p.m.	p.m.	p.m.	p.m.	This appropriation is intended to cover the costs related to IT hardware purchase for REMIT.
	Article 3 5 0 - Total	2,174,832.01	643,808.64	1,507,482	4,343,897	
	CHAPTER 3 5 - TOTAL	2,174,832.01	643,808.64	1,507,482	4,343,897	
	TITLE 3 — TOTAL	2,547,599.52	977,784.41	2,203,582	4,966,997	
	GRAND TOTAL	10,335,496.51	7,598,986.66	11,266,000	15,872,582	

Establishment plan of the Agency for the Cooperation of Energy Regulators			
Function group and grade	2014	2015	2016
	Actually filled as at 31 December	Authorised under the Union budget	Authorised under the Union budget
	Temporary post	Temporary post	Temporary posts
AD 16			
AD 15			1
AD 14	1	1	
AD 13			
AD 12	1		
AD 11	3	4	5
AD 10	1		
AD 9	4	2	2
AD 8	5	6	10
AD 7	4	6	10
AD 6	7	7	7
AD 5	11	13	19
AD total	37	39	54
AST 11			
AST 10			
AST 9			
AST 8			
AST 7			
AST 6			
AST 5	1	1	1
AST 4	3	1	1
AST 3	11	13	13
AST 2			
AST 1			
AST total	15	15	15
Total staff	52	54	69