

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
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, Article 33(8) 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 European Parliament on 25 November 2015.
- (3) With Opinion AB No 1/2015 of 11 June 2015 on the approval of the final accounts for the financial year 2014, the Administrative Board gave its favourable opinion on the final accounts of the Agency for the financial year 2014.
- (4) The appropriations corresponding to assigned revenue from the financial year 2014 that have been carried over by the European Commission on behalf of the Agency and made available to the Agency in the financial year 2016 shall be separately recorded and used first,

¹ OJ L 211, 14.08.2009, p. 1.

HAS ADOPTED THIS DECISION:

Article 1

The budget for the financial year 2016 of the Agency, including the assigned revenue from the financial year 2014, as detailed in Annex I, is 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	Heading	EU contribution	Assigned revenue 2014 surplus	Total budget 2016
		€s	€s	€s
TITLE 1	EXPENDITURE RELATING TO STAFF AND RESOURCES			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	7,445,516	516,929	7,962,445
CHAPTER 12	MISSIONS AND DUTY TRAVEL	146,458	10,168	156,626
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	46,754	3,246	50,000
CHAPTER 14	SOCIAL SERVICES	39,968	2,775	42,744
	TOTAL TITLE 1	7,678,696	533,118	8,211,815
TITLE 2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
CHAPTER 20	AGENCY'S PREMISES COSTS	917,979	63,734	981,713
CHAPTER 21	DATA PROCESSING	327,624	22,746	350,370
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	262,216	18,205	280,421
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	828,271	57,505	885,776
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	182,799	12,691	195,490
	TOTAL TITLE 2	2,518,888	174,882	2,693,770
TITLE 3				
CHAPTER 30	REPRESENTATION EXPENSES	25,600	0	25,600
CHAPTER 31	OPERATIONAL MISSIONS	265,000	0	265,000
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEE	256,000	0	256,000
CHAPTER 33	TRANSLATIONS	70,500	0	70,500
CHAPTER 34	PROFESSIONAL INDEMNITY	6,000	0	6,000
CHAPTER 35	REMIT OPERATIONS	4,343,897	0	4,343,897
	TOTAL TITLE 3	4,966,997	0	4,966,997
	TOTAL BUDGET 2016	15,164,582	708,000	15,872,582