

DECISION AB n° 20/2016

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

of 15 December 2016

**on the adoption of the budget for the financial year 2017 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, 33(8), 35, 36, 37 and 38 and thereof,

Having regard to Decision AB No 02/2016 of the Administrative Board of the Agency
for the Cooperation of Energy of 27 January 2016 on the estimate of revenue and
expenditure of the Agency for the Financial year 2017, and, in particular, Article 1
thereof,

WHEREAS:

- (1) Following Decision AB No 02/2016 the Administrative board of the Agency
adopted the estimate of revenue and expenditure and the draft establishment
plan for the financial year 2017.
- (2) In accordance with Article 23(5) of Regulation (EC) No 713/2009 and Article
33(8) of Decision AB No 22/2013, the budget of the Agency for the
Cooperation of Energy (hereinafter referred to as the 'Agency') together with
the establishment plan shall be drawn up and adopted 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. Where necessary, the budget and the
establishment plan should be adjusted accordingly.

¹ OJ L 211, 14.08.2009, p. 1.

- (3) The general budget of the European Union for the financial year 2017 has been adopted by the budgetary authority on 1 December 2016. As part of the budget, the budgetary authority also adopted the establishment plan of the Agency.
- (4) The budget for the financial year 2017 of the Agency, as approved by the budgetary authority, sets 68 of the 102 human resources and their associated costs as approved by the Administrative Board of the Agency with Decision AB no 02/2016 of 27 January 2016 on the estimate of the revenue and expenditure of the Agency for the financial year 2017. Moreover, one of the 69 posts approved for 2016 financial year has been removed by the budgetary authority.
- (5) The Administrative Board adopts the budget and the establishment plan of the Agency for financial year 2017,

HAS ADOPTED THIS DECISION:

Article 1

The budget for financial year 2017 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 15 December 2016

For the Administrative Board:

Dr Romana Jordan
Chair of the Administrative Board

 **SIGNED**

Annex I

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
9	REVENUE					
90	ANNUAL INCOME					
901	Subsidy from the EU general budget	10,297,876.28	8,020,503.81	15,164,582.00	12,520,160.00	This represents the annual operating subsidy from the European Union budget.
902	Others	415,000.00	415,000.00	708,000.00	752,000.00	Other revenue including assigned revenue of year N-2.
903	Bank interest	p.m.	p.m.	p.m.	p.m.	This represents the interest received on the balance of the bank accounts.
	CHAPTER 9 — TOTAL	10,712,876.28	8,435,503.81	15,872,582.00	13,272,160.00	
	TITLE 9 — TOTAL	10,712,876.28	8,435,503.81	15,872,582.00	13,272,160.00	
	GRAND TOTAL	10,712,876.28	8,435,503.81	15,872,582.00	13,272,160.00	
	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	2,969,808.45	2,969,808.45	3,835,126.00	4,036,500.00	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	459,831.00	459,831.00	724,895.00	676,200.00	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	513,140.00	513,140.00	739,218.00	703,800.00	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.
111	Other agents	3,942,779.45	3,942,779.45	5,299,239.00	5,416,500.00	
1110	Contract agents	733,571.00	733,571.00	948,694.00	1,591,520.00	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	355,052.19	355,052.19	200,000.00	112,629.00	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 0 — Total	1,088,623.19	1,088,623.19	1,148,894.00	1,704,149.00	
	Article 1 1 1 — Total					

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
112	Further training, retraining and information for staff					
1120	Training and information for staff	123,937.60	77,817.06	200,000.00	107,800.00	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	123,937.60	77,817.06	200,000.00	107,800.00	
113	Insurance against sickness, accidents and unemployment					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.
1130	Insurance against sickness	124,242.38	124,242.38	165,647.00	172,500.00	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).
1131	Insurance against accidents and occupational disease	21,541.41	21,541.41	43,463.00	27,600.00	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.
1132	Unemployment insurance for temporary staff	46,599.86	46,599.86	56,027.00	69,000.00	
	Article 1 1 3 — Total	192,383.65	192,383.65	265,157.00	269,100.00	
114	Miscellaneous allowances and grants					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.
1140	Birth and death grants	793.24	793.24	1,963.00	992.00	Staff Regulations of officials of the European Communities, and in particular Article 8 of Annex VII thereto.
1141	Annual travel expenses from the place of work to origin	72,759.58	72,759.58	91,062.00	96,600.00	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	214,000.00	186,800.40	280,000.00	208,000.00	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	Article 1 1 4 — Total	287,552.82	260,353.22	373,045.00	305,592.00	
115	Overtime					Staff Regulations of officials of the European Communities, and in particular Article 56 thereof and Annex VI thereto.
1150	Overtime					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					

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
116	Expenses on entering and leaving the service and on transfer					
1160	Expenditure related to Recruitment	40,000.00	38,310.87	50,000.00	44,800.00	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	259.80	259.80	60,000.00	5,000.00	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	47,908.50	47,908.50	179,856.00	73,500.00	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	25,837.95	25,837.95	127,355.00	79,800.00	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).
117	Supplementary services	114,006.25	112,317.12	417,211.00	203,100.00	
1170	Supplementary clerical and intern services	170,589.20	141,568.53	147,900.00	178,200.00	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	49,000.00	44,131.86	51,000.00	79,284.00	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	-	-	60,000.00	132,000.00	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 117 — Total	219,589.20	185,700.39	258,900.00	389,484.00	
	CHAPTER 11 — TOTAL	5,968,872.16	5,859,974.08	7,962,446.00	8,395,725.00	
12	MISSIONS AND DUTY TRAVEL					
120	Mission expenses, travel expenses and incidental expenditure					
1200	Mission expenses Administrative staff	30,580.23	29,297.16	50,000.00	42,590.00	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	30,000.00	29,090.96	51,000.00	30,000.00	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses Director office staff	46,893.19	44,339.43	55,626.00	40,000.00	This appropriation is intended to cover expenditure related to missions of the Director office staff.
	Article 120 — Total	107,473.42	102,667.55	156,626.00	112,590.00	
	CHAPTER 12 — TOTAL	107,473.42	102,667.55	156,626.00	112,590.00	

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
13	SOCIOMEDICAL INFRASTRUCTURE					
130	Medical service					
1300	Medical services and equipment			50,000.00	60,494.00	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	-	-	50,000.00	60,494.00	
	CHAPTER 1 3 — TOTAL	-	-	50,000.00	60,494.00	
14	SOCIAL SERVICES					
140	Social services					
1400	Special assistance grants					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	16,427.89	11,042.89	27,744.00	23,962.00	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	16,427.89	11,042.89	27,744.00	23,962.00	
141	Staff Committee					
1410	Staff Committee	11,622.68	7,405.91	15,000.00	15,000.00	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	11,622.68	7,405.91	15,000.00	15,000.00	
	CHAPTER 1 4 — TOTAL	28,050.57	18,448.80	42,744.00	38,962.00	
	TITLE 1 — TOTAL	6,104,396.15	5,981,090.43	8,211,816.00	8,607,771.00	
2	AGENCY'S BUILDING AND ASSOCIATED COSTS					
20	AGENCY'S PREMISES COSTS					
200	Rental costs					
2000	Rent	593,929.80	593,929.80	657,753.00	651,623.00	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	2,850.00	1,350.00	5,100.00	4,500.00	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
	Article 2 0 0 — Total	596,779.80	595,279.80	662,853.00	656,123.00	
201	Utilities and Services					
2010	Utilities	125,000.00	108,445.46	125,000.00	125,000.00	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	95,000.00	83,008.22	100,000.00	106,100.00	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	Article 2 0 1 — Total	220,000.00	191,453.68	225,000.00	231,100.00	
202	Insurance					
2020	Insurance	4,056.75	4,056.75	4,500.00	7,000.00	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	4,056.75	4,056.75	4,500.00	7,000.00	

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
203	Security of buildings and persons					
2030	Security and surveillance of buildings	50,000.00	31,462.35	37,000.00	78,400.00	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	2,299.31	2,299.31	4,000.00	8,200.00	This appropriation is intended to cover for the costs of health and safety issues at the work place.
204	Article 2 0 3 — Total	52,299.31	33,761.66	41,000.00	86,600.00	
204	Other expenditure on buildings					
2040	Other expenditure on buildings	71,030.00	45,515.09	30,000.00	40,000.00	This item is intended to cover expenditures on buildings, renovations and refurbishment including the upgrade and maintenance of existing facilities.
2041	Audio and video equipment maintenance	16,242.60	11,968.20	18,360.00	-	
	Article 2 0 4 — Total	87,272.60	57,483.29	48,360.00	40,000.00	
	CHAPTER 2 0 — TOTAL	960,408.46	882,035.18	981,713.00	1,020,823.00	
21	DATA PROCESSING					
210	Equipment, data processing equipment and operating costs					
2100	Consumables	9,464.16	7,947.37	13,770.00	15,000.00	This appropriation is intended to cover the cost of consumables.
2101	Software	141.88	141.88	61,200.00	60,000.00	This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	175,545.80	111,484.02	193,800.00	443,518.00	This appropriation is intended to cover the subscription costs to various support services and shared applications such as ABAC, Business Objects, ABAC Assets etc.
2103	Disaster recovery site	85,994.23		81,600.00	50,000.00	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	Article 2 1 0 — Total	271,146.07	119,573.27	350,370.00	568,518.00	
	CHAPTER 2 1 — TOTAL	271,146.07	119,573.27	350,370.00	568,518.00	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
221	Purchase, hire, maintenance and repair of furniture					
2210	Purchase of furniture	43,361.15	42,399.15	48,120.00	22,000.00	This appropriation is intended to cover the purchase of furniture.
222	Transportation	43,361.15	42,399.15	48,120.00	22,000.00	
2220	Transportation costs	114,630.54	114,630.54	115,000.00	143,400.00	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
223	Documentation and library expenditure	114,630.54	114,630.54	115,000.00	143,400.00	
2230	Library Acquisitions	94,390.00	82,179.35	117,300.00	109,000.00	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	94,390.00	82,179.35	117,300.00	109,000.00	
	CHAPTER 2 2 — TOTAL	252,381.69	239,209.04	280,420.00	274,400.00	
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationery and office supplies					
2300	Stationery and office supplies	42,000.00	23,908.20	20,000.00	30,000.00	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	42,000.00	23,908.20	20,000.00	30,000.00	

Title Chapter Article Item	Heading	Executed 2015 commitment appropriation	Executed 2015 payment appropriation	Budget 2016	Total budget for the Financial year 2017	Remarks
231	Financial charges					
2310	Bank charges	240.00	156.50	1,020.00	500.00	This appropriation is intended to cover bank charges in relation to the bank accounts held by the agency.
	Article 2 3 1 — Total	240.00	156.50	1,020.00	500.00	
232	Legal expenses					
2320	Legal expenses	31,256.50	18,056.50	100,000.00	45,000.00	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2321	Expert consultations - MITD and MSCD	-	-	50,000.00	50,000.00	This appropriation is intended to cover the expert consultation costs of the MIT and MSC departments.
2322	Expert consultations - Gas	104,723.80	19,625.00	200,000.00	93,768.00	This appropriation is intended to cover the expert consultation costs of the Gas department.
2323	Expert consultations - Electricity	180,946.94	24,053.24	200,000.00	70,000.00	This appropriation is intended to cover the expert consultation costs of the Electricity department.
2324	Expert consultations - Administration	6,300.00	-	6,426.00	-	This appropriation is intended to cover the expert consultation costs of the Administration department.
2325	External audit expenses	6,500.00	-	6,500.00	9,000.00	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	-	-	75,000.00	44,700.00	This appropriation is intended to cover expenditure related to security of information for the Agency.
	Article 2 3 2 — Total	325,727.24	61,734.74	637,926.00	312,468.00	
233	Other operating expenditure					
2330	Administrative Board meetings	36,000.00	20,434.20	36,720.00	51,000.00	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	81,483.00	55,197.53	128,080.00	94,880.00	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	42,800.00	10,965.19	49,000.00	54,000.00	This appropriation is intended to cover the costs of te Board of Appeal related to meetings, secretarial and legal support.
2333	External Participants to meetings	4,300.00	543.66	11,100.00	9,800.00	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	13,008.00	8,008.00	1,930.00	11,500.00	This appropriation is intended to cover the costs with the EU agencies networks and staff surveys.
	Article 2 3 3 — Total	177,591.00	95,148.58	226,830.00	221,180.00	
	CHAPTER 2 3 — TOTAL	549,558.24	180,948.02	895,776.00	564,148.00	
24	COMPUTER INFRASTRUCTURE					
240	Postal charges					
2400	Postal charges	7,000.00	4,598.16	8,000.00	7,000.00	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	Article 2 4 0 — Total	7,000.00	4,598.16	8,000.00	7,000.00	
241	Telecommunications					
2410	Telecommunications subscriptions and charges	58,600.00	43,503.44	83,850.00	90,000.00	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
	Article 2 4 1 — Total	58,600.00	43,503.44	83,850.00	90,000.00	

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242	Equipment and Computer infrastructure					
2420	Hardware and other equipment	182,519.62	21,226.40	103,640.00	105,000.00	This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	Article 2 4 2 — Total	182,519.62	21,226.40	103,640.00	105,000.00	
	CHAPTER 2 4 — TOTAL	248,119.62	69,328.00	195,490.00	202,000.00	
	TITLE 2 — TOTAL	2,281,614.08	1,491,093.51	2,693,769.00	2,629,889.00	
3	OPERATIONAL EXPENDITURE					
30	REPRESENTATION EXPENSES					
300	Entertainment and Representation expenses					
3000	Representation expenses - Director office	1,800.00	1,659.26	5,000.00	4,000.00	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3001	Representation expenses - Administration	84.10	84.10	3,600.00	500.00	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3002	Representation expenses - Electricity	4,523.65	3,273.65	6,000.00	2,500.00	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3003	Representation expenses - MITD and MSCD	718.20	718.20	6,000.00	1,000.00	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3004	Representation expenses - Gas	3,217.14	2,608.34	5,000.00	2,500.00	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	Article 3 0 0 — Total	10,343.09	8,342.55	25,600.00	10,500.00	
	CHAPTER 3 0 — TOTAL	10,343.09	8,342.55	25,600.00	10,500.00	
31	OPERATIONAL MISSIONS					
310	Missions					
3100	Operational Missions - Gas Department	81,116.92	73,339.03	95,000.00	80,000.00	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	88,732.92	74,146.20	95,000.00	85,000.00	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - MITD and MSCD	55,666.72	44,606.40	75,000.00	100,000.00	This appropriation is intended to cover costs of missions related to operational issues of the MIT and MSC departments.
	Article 3 1 1 — Total	225,516.56	192,091.63	265,000.00	265,000.00	
	CHAPTER 3 1 — TOTAL	225,516.56	192,091.63	265,000.00	265,000.00	

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32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE					
320	Stakeholder involvement, Public Relations & Website					
3200	Public hearings, workshops, conferences	103,572.12	66,344.99	135,900.00	70,000.00	This appropriation is intended to cover the cost of public relations activities including workshops organised by ACER.
3201	Website set-up and maintenance	108,997.00	-	59,500.00	88,000.00	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	3,993.00	3,601.00	60,600.00	44,000.00	
3203	Reports production	18,345.00	8,640.00	-	-	
	Article 3 2 0 — Total	234,907.12	78,585.99	256,000.00	202,000.00	
	CHAPTER 3 2 — TOTAL	234,907.12	78,585.99	256,000.00	202,000.00	
33	TRANSLATIONS					
330	Translation of documents					
3300	Translation at CDT	21,000.00	16,698.60	70,500.00	200,000.00	This appropriation is intended to cover the translation of materials or other operational needs of ACER.
	Article 3 3 0 — Total	21,000.00	16,698.60	70,500.00	200,000.00	
	CHAPTER 3 3 — TOTAL	21,000.00	16,698.60	70,500.00	200,000.00	
34	PROFESSIONAL INDEMNITY					
340	Liability Insurance					
3400	Insurance	5,000.00	5,000.00	6,000.00	7,000.00	This appropriation is intended to cover the liability insurance costs.
	Article 3 4 0 - Total	5,000.00	5,000.00	6,000.00	7,000.00	
	CHAPTER 3 4 - TOTAL	5,000.00	5,000.00	6,000.00	7,000.00	
35	REMIT OPERATIONS					
350	REMIT Operations					
3500	Hosting deployment and operations	100,000.00	100,000.00	2,000,000.00	300,000.00	This appropriation is intended to cover the expenditure related to the REMIT hosting services.
3501	API's development, support, licences, subscriptions and fees	756,052.53	337,174.01	1,007,482.00	p.m.	This appropriation is intended to cover the expenditure related to the development of REMIT applications.
3502	Surveillance and BI tools customisation, licences and consultancy	11,198.85	700.00	450,000.00	650,000.00	This appropriation is intended to cover the expenditure related to REMIT monitoring software.
3503	IT and expert consultancy	962,847.90	224,727.09	886,415.00	400,000.00	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	1,830,099.28	662,601.10	4,343,897.00	1,350,000.00	
	CHAPTER 3 5 - TOTAL	1,830,099.28	662,601.10	4,343,897.00	1,350,000.00	
	TITLE 3 — TOTAL	2,326,866.05	963,319.87	4,966,997.00	2,034,500.00	
	GRAND TOTAL	10,712,876.28	8,435,503.81	15,872,582.00	13,272,160.00	

Establishment plan of the Agency for the Cooperation of Energy Regulators			
Function group and grade	2017	2016	2015
	Authorised under the Union budget	Authorised under the Union budget	Actually filled as at 31 December 2015
	Temporary posts	Temporary posts	Temporary post
AD 16			
AD 15	1	1	
AD 14			1
AD 13			
AD 12			
AD 11	5	5	4
AD 10			
AD 9	2	2	2
AD 8	10	10	6
AD 7	10	10	6
AD 6	7	7	7
AD 5	18	19	13
AD total	53	54	39
AST 11			
AST 10			
AST 9			
AST 8			
AST 7			
AST 6			
AST 5	1	1	1
AST 4	1	1	1
AST 3	13	13	13
AST 2			
AST 1			
AST total	15	15	15
Total staff	68	69	54