

DECISION No 17/2023

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

of 13 December 2023

**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 2024**

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 endorsement on 26 January 2023 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 2024-2026 and the provisional draft estimate of revenue and expenditure of ACER for the financial year 2024 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 2024 has been adopted by the budgetary authority on 22 November 2023. As part of the budget, the budgetary authority also adopted the establishment plan of the Agency.
- (4) A financial contribution of EFTA States of 3.58% is added to the budget of the Agency for the year 2024.
- (5) It is appropriate that the Administrative Board adopts the budget and the establishment plan of the Agency for financial year 2024,

HAS ADOPTED THIS DECISION:

Article 1

The budget for financial year 2024 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 13 December 2023

For the Administrative Board

The Chair

M. THIOLLIERE

Annex I

Title Chapter Article Item	Heading	2022 executed commitments	2022 executed payments	2023 EU subsidy	2023 Fees	Assigned revenue 2023 surplus	EFTA contribution 2023	2023 budget	2024 EU subsidy	2024 Fees	Assigned revenue 2022 surplus	EFTA contribution 2024	Budget for the Financial year 2024	Change 2024/2023	Remarks
9	REVENUE														
90	ANNUAL INCOME														
901	Subsidy from the EU general budget	14,322,478						16,657,909					19,005,275		
902	Others (assigned revenue)	293,103						1,529,162					476,978		
904	EFTA contributions	364,124						431,528					680,389		
905	Fees and charges	9,663,669						10,164,368					12,439,431		
	CHAPTER 9 0 — TOTAL	24,643,374	17,410,054					28,782,967					32,602,073		
	TITLE 9 — TOTAL	24,643,374	17,410,054					28,782,967					32,602,073		
	GRAND TOTAL	24,643,374	17,410,054					28,782,967					32,602,073	13.27%	
	EXPENDITURE														
	EXPENDITURE RELATING TO STAFF AND RESOURCES														
1	STAFF IN ACTIVE EMPLOYMENT														
11	Temporary staff holding a post provided in the establishment plan														
110															
1100	Basic salaries and correction	5,675,332	5,675,332	4,782,235	1,834,300	491,563	138,719	7,246,817	5,004,481	1,946,374	28,234	40,275	7,019,365	-3.14%	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	909,992	909,992	677,723	296,351	72,367	20,422	1,066,863	784,124	314,458	21,648	30,880	1,151,110	7.90%	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	897,842	897,842	695,226	304,004	74,236	20,949	1,094,416	806,959	322,579	22,260	31,753	1,183,550	8.14%	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	7,483,166	7,483,166	6,155,184	2,434,655	638,166	180,090	9,408,096	6,595,564	2,583,411	72,142	102,907	9,354,025	-0.57%	
111	Other agents														
1110	Contract agents	2,198,854	2,198,854	1,082,342	988,811	153,873	43,423	2,268,448	1,662,907	681,989	62,794	89,573	2,497,262	10.09%	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	192,987	192,987	184,087	286,094	34,931	9,858	514,970	421,549	101,458	14,006	19,978	556,991	8.16%	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	2,391,841	2,391,841	1,266,429	1,274,905	188,804	53,280	2,783,418	2,084,456	783,447	76,799	109,551	3,054,253	9.73%	
112	Further training, retraining and information for staff														
1120	Training and information for staff	283,799	176,181	296,581	176,452	35,143	9,917	518,094	290,471	85,462	10,067	14,360	400,360	-22.72%	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	283,799	176,181	296,581	176,452	35,143	9,917	518,094	290,471	85,462	10,067	14,360	400,360	-22.72%	

Title Chapter Article Item	Heading	2022 executed commitments	2022 executed payments	2023 EU subsidy	2023 Fees	Assigned revenue 2023 surplus	EFTA contribution 2023	2023 budget	2024 EU subsidy	2024 Fees	Assigned revenue 2022 surplus	EFTA contribution 2024	Budget for the Financial year 2024	Change 2024/2023	Remarks
113	Insurance against sickness, accidents and unemployment														
1130	Insurance against sickness	225,948	225,948	176,713	77,272	18,869	5,325	278,179	215,116	78,238	7,856	11,206	312,415	12.31%	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	27,161	27,161	21,112	9,232	2,254	636	33,234	25,770	9,372	941	1,342	37,425	12.61%	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	87,595	87,595	62,508	27,333	6,675	1,884	98,400	84,029	30,562	3,069	4,377	122,037	24.02%	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.
1133	Employer pension contribution							-	0	600,000	0		600,000		This appropriation is intended to cover the employer contribution to pension fund for the staff covered by fees.
	Article 1 1 3 — Total	340,704	340,704	260,333	113,837	27,798	7,845	409,813	324,914	718,172	11,865	16,925	1,071,877	161.55%	
114	Miscellaneous allowances and grants														
1140	Birth and death grants	198	198	1,334	583	142	40	2,100	1,632	594	60	85	2,371	12.89%	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 expense from place of work to origin	86,740	86,740	64,787	28,330	6,918	1,952	101,987	86,130	31,326	3,145	4,487	125,088	22.65%	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	259,285	248,285	490,360	0	36,430	10,281	537,071	737,164	216,886	25,548	36,444	1,016,042	89.18%	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	Article 1 1 4 — Total	346,223	335,223	556,481	28,913	43,491	12,273	641,158	824,926	248,806	28,753	41,015	1,143,501	78.35%	
115	Overtime														
1150	Overtime	-	-	28,321	0	2,104	594	31,019	23,980	8,722	876	1,249	34,827	12.28%	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	-	-	28,321	0	2,104	594	31,019	23,980	8,722	876	1,249	34,827	12.28%	-

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116	Expenses on entering and leaving the service and on transfer														
1160	Expenditure related to recruitment	12,107	6,107	27,391	0	2,035	574	30,000	19,117	5,625	663	945	26,350	-12.17%	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	1,228	1,228	7,242	3,167	773	218	11,400	9,158	3,331	334	477	13,300	16.67%	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	-	-	32,462	14,195	3,466	978	51,102	101,666	36,976	3,713	5,296	147,651	188.93%	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	12,286	12,286	54,497	23,830	5,819	1,642	85,789	84,705	30,808	3,093	4,412	123,019	43.40%	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	25,620	19,620	121,592	41,192	12,094	3,413	178,291	214,646	76,740	7,803	11,131	310,320	74.05%	
117	Supplementary services														
1170	Supplementary clerical and interim services	752,412	682,660	778,491	0	57,837	16,321	852,649	681,499	101,128	20,958	29,896	833,480	-2.25%	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	245,762	234,762	202,283	0	15,028	4,241	221,552	203,872	59,983	7,066	10,079	281,000	26.83%	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	207,129	207,129	194,106	0	14,421	4,070	212,597	282,315	125,367	10,917	15,573	434,172	104.22%	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 1 1 7 — Total	1,205,302	1,124,551	1,174,880	0	87,286	24,632	1,286,798	1,167,686	286,478	38,941	55,548	1,548,652	20.35%	
	CHAPTER 1 1 — TOTAL	12,076,655	11,871,286	9,859,802	4,069,955	1,034,886	292,044	15,256,687	11,526,643	4,791,238	247,247	352,687	16,917,815	10.89%	
12	MISSIONS AND DUTY TRAVEL														
120	Mission expenses, travel expenses and incidental expenditure														
1200	Mission expenses - Corporate Services	19,000	15,804	23,008	0	1,709	482	25,200	33,052	0	885	1,263	35,200	39.68%	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	38,420	38,005	45,651	0	3,392	957	50,000	52,583	0	1,408	2,009	56,000	12.00%	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses - Strategy Delivery and Communications	31,500	28,054	36,521	0	2,713	766	40,000	37,559	0	1,006	1,435	40,000	0.00%	This appropriation is intended to cover expenditure related to missions of the Strategy Delivery and Communications.
1203	Missions expenses - Legal services			9,130	0	678	191	10,000	23,475	0	629	897	25,000	150.00%	This appropriation is intended to cover expenditure related to missions of the Legal Services.
	Article 1 2 0 — Total	88,920	81,863	114,311	0	8,493	2,397	125,200	146,670	0	3,928	5,603	156,200	24.76%	
	CHAPTER 1 2 — TOTAL	88,920	81,863	114,311	0	8,493	2,397	125,200	146,670	0	3,928	5,603	156,200	24.76%	
13	SOCIOMEDICAL INFRASTRUCTURE														
130	Medical service														
1300	Medical services and equipment	42,320	19,696	33,325	0	2,476	699	36,500	61,888	18,208	2,145	3,060	85,300	133.70%	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	42,320	19,696	33,325	0	2,476	699	36,500	61,888	18,208	2,145	3,060	85,300	133.70%	
	CHAPTER 1 3 — TOTAL	42,320	19,696	33,325	0	2,476	699	36,500	61,888	18,208	2,145	3,060	85,300	133.70%	

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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	11,325	11,325	28,852	0	2,143	605	31,600	21,874	6,436	758	1,081	30,150	-4.59%	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	11,325	11,325	28,852	0	2,143	605	31,600	21,874	6,436	758	1,081	30,150	-4.59%	-
141	Staff Committee														
1410	Staff Committee	16,598	15,913	15,065	0	1,119	316	16,500	16,687	4,910	578	825	23,000	39.39%	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	16,598	15,913	15,065	0	1,119	316	16,500	16,687	4,910	578	825	23,000	39.39%	
	CHAPTER 1 4 — TOTAL	27,923	27,238	43,917	0	3,263	921	48,100	38,561	11,346	1,336	1,906	53,150	10.50%	
	TITLE 1 — TOTAL	12,235,818	12,000,083	10,051,355	4,069,955	1,049,117	296,060	15,466,487	11,773,761	4,820,792	254,656	363,255	17,212,465	11.29%	
2	AGENCY'S BUILDING AND ASSOCIATED COSTS														
20	AGENCY'S PREMISES COST														
200	Rental costs														
2000	Rent	715,810	715,810	459,039	236,828	51,698	14,589	762,154	543,916	160,030	18,851	26,890	749,687	-1.64%	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	14,989	3,142	68,363	0	5,079	1,433	74,875	25,394	7,471	880	1,255	35,000	-53.26%	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
	Article 2 0 0 — Total	730,799	718,952	527,402	236,828	56,777	16,022	837,029	569,310	167,501	19,731	28,145	784,687	-6.25%	
201	Utilities and Services														
2010	Utilities	206,371	184,371	172,632	12,968	13,789	3,891	203,280	265,812	78,206	9,212	13,141	366,372	80.23%	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	174,297	158,797	187,381	0	13,921	3,929	205,231	142,928	42,052	4,954	7,066	197,000	-4.01%	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
	Article 2 0 1 — Total	380,668	343,168	360,013	12,968	27,710	7,820	408,511	408,741	120,258	14,166	20,207	563,372	37.91%	
202	Insurance														
2020	Insurance	15,688	15,688	22,826	0	1,696	479	25,000	20,315	5,977	704	1,004	28,000	12.00%	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	15,688	15,688	22,826	0	1,696	479	25,000	20,315	5,977	704	1,004	28,000	12.00%	
203	Security of buildings and persons														
2030	Security and surveillance of buildings	121,800	107,150	157,479	0	11,700	3,302	172,480	113,762	33,471	3,943	5,624	156,800	-9.09%	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	4,484	4,484	1,729	0	128	36	1,894	2,902	854	101	143	4,000	111.24%	This appropriation is intended to cover for the costs of health and safety issues at the work place.
	Article 2 0 3 — Total	126,284	111,634	159,208	0	11,828	3,338	174,374	116,664	34,325	4,043	5,768	160,800	-7.78%	

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204	Other expenditure on buildings														
2040	Other expenditure on buildings	122,171	53,647	4,968	0	369	104	5,442	144,017	42,372	4,991	7,120	198,500	3547.82%	This item is intended to cover expenditures on buildings, renovations and refurbishment including the upgrade and maintenance of existing facilities.
2042	Greening			131,476	0	9,768	2,756	144,000	-	-	-	-	-	-100.00%	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	122,171	53,647	136,444	-	10,137	2,861	149,442	144,017	42,372	4,991	7,120	198,500	32.83%	
	CHAPTER 2 0 — TOTAL	1,375,610	1,243,089	1,205,892	249,796	108,148	30,519	1,594,355	1,259,046	370,433	43,636	62,244	1,735,359	8.84%	
21	DATA PROCESSING														
	Equipment, data processing equipment and operating costs														
210	Consumables														
2100	Consumables	586	586	6,848	0	509	144	7,500							This appropriation is intended to cover the cost of consumables.
2102	Subscriptions IT	658,673	418,424	417,710	0	31,033	8,757	457,500							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	24,190	24,190	27,026	0	2,008	567	29,600							This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
2104	Corporate IT and Telecommunications								943,908	277,714	32,714	46,665	1,301,000		This appropriation is intended to cover all the corporate IT and telecommunication costs
	Article 2 1 0 — Total	683,449	443,200	451,583	-	33,550	9,468	494,600	943,908	277,714	32,714	46,665	1,301,000	163.04%	
	CHAPTER 2 1 — TOTAL	683,449	443,200	451,583	0	33,550	9,468	494,600	943,908	277,714	32,714	46,665	1,301,000	163.04%	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS														
	Purchase, hire, maintenance and repair of furniture														
221	Purchase of furniture														
2210	Purchase of furniture	59,108	9,640	35,748	0	2,656	749	39,154	52,963	15,583	1,836	2,618	73,000	86.45%	This appropriation is intended to cover the purchase of furniture.
	Article 2 2 1 — Total	59,108	9,640	35,748	0	2,656	749	39,154	52,963	15,583	1,836	2,618	73,000	86.45%	
222	Transportation														
2220	Commuting to work	46,578	26,578	27,665	0	2,055	580	30,300	43,531	12,808	1,509	2,152	60,000	98.02%	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	Article 2 2 2 — Total	46,578	26,578	27,665	0	2,055	580	30,300	43,531	12,808	1,509	2,152	60,000	98.02%	
223	Documentation and library expenditure														
2230	Library acquisitions	263,061	239,280	213,466	0	15,859	4,475	233,800	218,383	64,252	7,569	10,796	301,000	28.74%	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	263,061	239,280	213,466	0	15,859	4,475	233,800	218,383	64,252	7,569	10,796	301,000	28.74%	
	CHAPTER 2 2 — TOTAL	368,747	275,498	276,878	0	20,570	5,805	303,254	314,877	92,643	10,913	15,567	434,000	43.11%	
23	CURRENT ADMINISTRATIVE EXPENDITURES														
	Stationery and office supplies														
230	Stationery and office supplies														
2300	Stationery and office supplies	9,779	4,406	27,391	0	2,035	574	30,000	20,024	5,892	694	990	27,600	-8.00%	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	9,779	4,406	27,391	0	2,035	574	30,000	20,024	5,892	694	990	27,600	-8.00%	

Title Chapter Article Item	Heading	2022 executed commitments	2022 executed payments	2023 EU subsidy	2023 Fees	Assigned revenue 2023 surplus	EFTA contribution 2023	2023 budget	2024 EU subsidy	2024 Fees	Assigned revenue 2022 surplus	EFTA contribution 2024	Budget for the Financial year 2024	Change 2024/2023	Remarks
231	Financial charges														
2310	Bank charges	20	13	137	0	10	3	150	109	32	4	5	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	13	137	0	10	3	150	109	32	4	5	150	0.00%	
232	Legal expenses														
2320	Legal expenses	597,580	235,996	273,908	0	20,349	5,743	300,000	803,025	84,317	23,762	33,896	945,000	215.00%	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2325	External audit expenses	16,833	-	10,500	0	780	220	11,500	18,138	5,337	629	897	25,000	117.39%	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	59,203	28,122	132,389	0	9,836	2,776	145,000	71,827	21,133	2,489	3,551	99,000	-31.72%	This appropriation is intended to cover expenditure related to security of information for the Agency.
2328	Data protection	69,956	44,321	36,521	0	2,713	766	40,000	29,021	8,538	1,006	1,435	40,000	0.00%	This appropriation is intended to cover the expenditure with data protection in the Agency.
	Article 2 3 2 — Total	743,573	308,440	453,318	0	33,678	9,504	495,500	922,011	119,325	27,886	39,778	1,109,000	123.36%	
233	Other operating expenditure														
2330	Administrative Board meetings	30,000	19,502	152,475	0	11,328	3,197	167,000	80,678	23,737	2,796	3,989	111,200	-33.41%	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	89,480	16,481	42,428	0	3,152	890	46,470	55,720	16,394	1,931	2,755	76,800	65.27%	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	453,687	189,890	622,684	0	46,261	13,055	682,000	1,022,556	0	27,383	39,061	1,089,000	59.68%	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	-	-	2,739	0	203	57	3,000	4,353	1,281	151	215	6,000	100.00%	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	3,322	3,322	5,022	0	373	105	5,500	4,353	1,281	151	215	6,000	9.09%	This appropriation is intended to cover the costs of participating the EU agencies network.
	Article 2 3 3 — Total	576,489	229,194	825,348	0	61,318	17,304	903,970	1,167,661	42,693	32,412	46,234	1,289,000	42.59%	
	CHAPTER 2 3 — TOTAL	1,329,861	542,053	1,306,194	0	97,041	27,385	1,430,620	2,109,805	167,942	60,996	87,008	2,425,750	69.56%	
24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE														
240	Postal charges														
2400	Postal charges	4,596	3,996	14,426	0	1,072	302	15,800	5,441	1,601	189	269	7,500	-52.53%	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
	Article 2 4 0 — Total	4,596	3,996	14,426	0	1,072	302	15,800	5,441	1,601	189	269	7,500	-52.53%	
241	Telecommunications														
2410	Telecommunications subscriptions and charges	55,196	42,419	54,782	0	4,070	1,149	60,000	0	0	0	0	-	-100.00%	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
	Article 2 4 1 — Total	55,196	42,419	54,782	0	4,070	1,149	60,000	0	0	0	0	-	-100.00%	

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242	Equipment and Computer infrastructure														
2420	Hardware and other equipment	222,653	30,477	228,257	0	16,958	4,786	250,000							This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	Article 2 4 2 — Total	222,653	30,477	228,257	0	16,958	4,786	250,000	0	0	0	0	-	-100.00%	
	CHAPTER 2 4 — TOTAL	282,444	76,891	297,464	0	22,100	6,236	325,800	5,441	1,601	189	269	7,500	-97.70%	
	TITLE 2 — TOTAL	4,040,111	2,580,731	3,538,012	249,796	281,408	79,413	4,148,628	4,633,077	910,333	148,446	211,753	5,903,609	42.30%	
3	OPERATIONAL EXPENDITURE														
30	REPRESENTATIONS EXPENSES														
300	Entertainment and Representation expenses														
3000	Representation expenses - Director	943	843	4,109	0	305	86	4,500	3,628	1,067	126	179	5,000	11.11%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3001	Representation expenses - Corporate Services	271	271	457	0	34	10	500	362	107	13	18	500	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3002	Representation expenses - Electricity	986	986	913	0	68	19	1,000	1,878	0	50	72	2,000	100.00%	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	66	66	913	0	68	19	1,000	939	0	25	36	1,000	0.00%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3005	Representation expenses - MSC	-	-	0	900	0	0	900	0	1,000	0		1,000	11.11%	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	Article 3 0 0 — Total	2,266	2,166	6,391	1,900	475	134	8,900	6,807	3,174	214	305	10,500	17.98%	
	CHAPTER 3 0 — TOTAL	2,266	2,166	6,391	1,900	475	134	8,900	6,807	3,174	214	305	10,500	17.98%	
31	OPERATIONAL MISSIONS														
310	Missions														
3100	Operational missions - IGR Department	36,013	35,003	61,173	0	4,545	1,283	67,000	46,949	0	1,257	1,793	50,000	-25.37%	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational missions - Electricity Department	41,997	38,451	45,651	0	3,392	957	50,000	46,949	0	1,257	1,793	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	430	430	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	10,331	10,331	0	31,000	0	0	31,000	0	31,000	0		31,000	0.00%	This appropriation is intended to cover costs of missions related to operational issues of the MSC department.
	Article 3 1 1 — Total	88,771	84,215	106,824	61,000	7,936	2,240	178,000	93,899	61,000	2,515	3,587	161,000	-9.55%	
	CHAPTER 3 1 — TOTAL	88,771	84,215	106,824	61,000	7,936	2,240	178,000	93,899	61,000	2,515	3,587	161,000	-9.55%	
32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE														
320	Stakeholder involvement, public relations and website														
3200	Communication	194,579	56,036	372,241	0	27,655	7,804	407,700	395,773	116,444	13,717	19,566	545,500	33.80%	This appropriation is intended to This budget line covers for organising ACER'S public events, providing online communications and information material
	Article 3 2 0 — Total	194,579	56,036	372,241	0	27,655	7,804	407,700	395,773	116,444	13,717	19,566	545,500	33.80%	
	CHAPTER 3 2 — TOTAL	194,579	56,036	372,241	0	27,655	7,804	407,700	395,773	116,444	13,717	19,566	545,500	33.80%	

Title Chapter Article Item	Heading	2022 executed commitments	2022 executed payments	2023 EU subsidy	2023 Fees	Assigned revenue 2023 surplus	EFTA contribution on 2023	2023 budget	2024 EU subsidy	2024 Fees	Assigned revenue 2022 surplus	EFTA contribution 2024	Budget for the Financial year 2024	Change 2024/2023	Remarks
33	TRANSLATIONS														
330	Translation of documents														
3300	Translation at CDT	289,372	194,154	272,493	0	20,244	5,713	298,450	296,720	0	7,946	11,334	316,000	5.88%	This appropriation is intended to cover the translation of materials or other operational needs of ACER.
	Article 3 3 0 — Total	289,372	194,154	272,493	0	20,244	5,713	298,450	296,720	0	7,946	11,334	316,000	5.88%	
	CHAPTER 3 3 — TOTAL	289,372	194,154	272,493	0	20,244	5,713	298,450	296,720	0	7,946	11,334	316,000	5.88%	
34	PROFESSIONAL INDEMNITY														
340	Liability insurance														
3400	Insurance	-	-	0	0	0	0	-	0	0	0	-	-	-	This appropriation is intended to cover the liability insurance costs.
	Article 3 4 0 — Total	-	-	0	0	0	0	-	0	0	0	0	-	-	
	CHAPTER 3 4 - TOTAL	-	-	0	0	0	0	-	0	0	0	0	-	-	
35	REMIT OPERATIONS														
350	REMIT operations														
3500	Infrastructure, hardware licenses, deployment, service desk and operations	2,267,387	807,268	0	1,810,000	0	0	1,810,000							This appropriation is intended to cover the expenditure related to REMIT infrastructure.
3501	Software maintenance, development, testing and software licenses	1,511,506	352,939	0	1,380,000	0	0	1,380,000							This appropriation is intended to cover the expenditure related to REMIT software maintenance and developments.
3502	Surveillance and BI tools customisation, licenses and consultancy	1,302,874	950,965	0	930,000	0	0	930,000							This appropriation is intended to cover the expenditure related to REMIT surveillance tools.
3503	Studies, technical writing, coordination, QA and information security	500,000	-	0	500,000	0	0	500,000							This appropriation is intended to cover the expenditure related to studies and information security.
3504	Specific data and information services	418,342	144,639	394,859	147,643	0	0	542,502	721,142	0	19,311	27,547	768,000	41.57%	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 # Market Surveillance and Conduct Department	284,193	-	0	499,075	0	0	499,075							This appropriation is intended to cover the expenditure related to developments of surveillance and conduct tools.
3510	REMIT IT Services								0	3,010,000			3,010,000		This appropriation is intended to cover the expenditure related to REMIT IT services
3511	REMIT IT Operations								0	2,750,000			2,750,000		This appropriation is intended to cover the expenditure related to REMIT IT operations
3512	MSC Tools and Services								0	725,000			725,000		This appropriation is intended to cover the expenditure related to developments of surveillance and conduct tools and services.
	CHAPTER 3 5 - TOTAL	6,284,302	2,255,811	394,859	5,266,718	-	-	5,661,577	721,142	6,485,000	19,311	27,547	7,253,000	28.11%	
36	EXPERT CONSULTATIONS														
360	Expert consultations														
3600	Expert consultations - MIT	546,335	40,000	0	505,000	0	0	505,000						-100.00%	This appropriation is intended to cover the expert consultation costs of the MIT department.
3601	Expert consultations - IGR	160,500	32,900	188,357	0	13,994	3,949	206,300	234,747	-	6,286	8,967	250,000	21.18%	This appropriation is intended to cover the expert consultation costs of the Gas department.
3602	Expert consultations - Electricity	81,400	29,112	134,913	0	10,023	2,829	147,765	169,018	-	4,526	6,456	180,000	21.82%	This appropriation is intended to cover the expert consultation costs of the Electricity department.
3603	Expert consultations - Corporate Services	243,520	-	241,185	0	17,918	5,057	264,160	145,109	42,688	5,029	7,174	200,000	-24.29%	This appropriation is intended to cover the expert consultation costs of the Corporate Services department.
3604	Expert consultations - MSC	14,400	-	0	10,000	0	0	10,000						-100.00%	This appropriation is intended to cover the expert consultation costs of the MSC department.
3605	DEX projects and activities	461,999	134,846	1,351,279	0	100,391	28,330	1,480,000	535,222	-	14,333	20,445	570,000	-61.49%	This appropriation is intended to cover cost of common projects in IGR and Electricity departments
	CHAPTER 3 6 - TOTAL	1,508,154	236,858	1,915,735	515,000	142,326	40,164	2,613,225	1,084,096	42,688	30,174	43,042	1,200,000	-54.08%	
	TITLE 3 — TOTAL	8,367,444	2,829,240	3,068,543	5,844,618	198,636	56,055	9,167,852	2,598,437	6,708,306	73,876	105,381	9,486,000	3.47%	
	GRAND TOTAL	24,643,374	17,410,054	16,657,909	10,164,368	1,529,162	431,528	28,782,967	19,005,275	12,439,431	476,978	680,389	32,602,073	13.27%	

Annex II

Establishment Plan

Function group and grade	2022	2023	2024
	Authorised temporary posts	Authorised temporary posts	Authorised temporary posts
AD 16			
AD 15	1	1	1
AD 14			
AD 13	4	4	5
AD 12	3	3	3
AD 11	4	7	7
AD 10	3	6	6
AD 9	12	9	8
AD 8	9	16	17
AD 7	14	19	22
AD 6	10	6	7
AD 5	3	7	15
AD TOTAL	63	78	91
AST 11			
AST 10			
AST 9			
AST 8			
AST 7			1
AST 6	2	3	5
AST 5	4	6	3
AST 4	4	4	4
AST 3	3		1
AST 2			
AST 1			
AST TOTAL	13	13	14
AST/SC 6			
AST/SC 5			
AST/SC 4			
AST/SC 3			
AST/SC 2			1
AST/SC 1			1
AST/SC TOTAL	0	0	2
TOTAL	76	91	107