

**DECISION AB n° 19/2014**

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

**of 18 December 2014**

**on the adoption of the Budget for the financial year 2015  
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 Regulators<sup>1</sup> and, in particular, Articles 1(1), 3 and 23(5) thereof,

HAVING REGARD to Decision AB No 04/2014 of the Administrative Board of the Agency for the Cooperation of Energy of 19 March 2014 on the estimate of revenue and expenditure of the Agency for the Financial year 2015, and, in particular, Article 1 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,

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 2015 is in course of adoption.
- (3) It is necessary to ensure business continuity for the proper functioning of the Agency in line with Article 18 of Decision AB No 22/2013.
- (4) With Opinion AB No 1/2014 of 10 June 2014 on the approval of the final accounts for the financial year 2013, the Administrative Board gave its favourable opinion on the final accounts of the Agency for the financial year 2013.
- (5) The appropriations corresponding to assigned revenue from the financial year 2013 that have been carried over by the European Commission on behalf of the Agency and

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<sup>1</sup> OJ L 211, 14.08.2009, p. 1.

made available to the Agency in the financial year 2015 shall be separately recorded and used first,

**HAS ADOPTED THIS DECISION:**

**Article 1**

The budget for the financial year 2015 of the Agency, including the assigned revenue from the financial year 2013, as detailed in Annex I, is hereby adopted.

The budget shall become final after the final adoption of the general budget of the European Union. Where necessary, it shall be adjusted accordingly.

**Article 2**

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

Done at Ljubljana, on 18 December 2014

For the Administrative Board:

**SIGNED**

Razvan Eugen Nicolescu  
Chairman of the Administrative Board

**Annex I**

<b>Title Chapter</b>	<b>Heading</b>	<b>EU contribution</b>	<b>Assigned revenue 2013 surplus</b>	<b>Total budget 2015</b>
		<b>€s</b>	<b>€s</b>	<b>€s</b>
<b>TITLE 1</b>	<b>EXPENDITURE RELATING TO STAFF AND RESOURCES</b>			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	6,017,417	288,783	6,306,200
CHAPTER 12	MISSIONS AND DUTY TRAVEL	157,000	7,535	164,535
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	28,626	1,374	30,000
CHAPTER 14	SOCIAL SERVICES	37,404	1,795	39,200
	<b>TOTAL TITLE 1</b>	<b>6,240,448</b>	<b>299,487</b>	<b>6,539,935</b>
<b>TITLE 2</b>	<b>AGENCY'S BUILDING AND ASSOCIATED COSTS</b>			
CHAPTER 20	AGENCY'S PREMISES COSTS	861,267	41,333	902,600
CHAPTER 21	DATA PROCESSING	327,770	15,730	343,500
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	285,117	13,683	298,800
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	780,620	37,463	818,083
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	152,196	7,304	159,500
	<b>TOTAL TITLE 2</b>	<b>2,406,970</b>	<b>115,513</b>	<b>2,522,483</b>
<b>TITLE 3</b>				
CHAPTER 30	REPRESENTATION EXPENSES	25,600	0	25,600
CHAPTER 31	OPERATIONAL MISSIONS	336,000	0	336,000
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	8,000	0	8,000
CHAPTER 35	REMIT OPERATIONS	1,507,482	0	1,507,482
	<b>TOTAL TITLE 3</b>	<b>2,203,582</b>	<b>0</b>	<b>2,203,582</b>
	<b>TOTAL BUDGET 2015</b>	<b>10,851,000</b>	<b>415,000</b>	<b>11,266,000</b>