

DECISION AB n° 35/2011

ON THE ADOPTION OF THE 2012 BUDGET 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 a European Agency for the Cooperation of
Energy Regulators (hereafter referred to as the "ACER Regulation" and "Agency") and
in particular Article 23(5);

HAVING REGARD to the Rules of Procedure (hereafter referred to as 'RoP') adopted
by the Administrative Board on 6 May 2010 and, in particular, Article 9 thereof;

HAVING REGARD to the ACER Financial Regulation and, in particular, Article
27(7);

Whereas:

The Budget for the Agency of the Cooperation of Energy Regulators shall be
drawn up and adopted by the Administrative Board.

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

The European Union's General Budget for the financial year 2012 has been
definitively adopted on 1 December 2011.

HAS DECIDED, BY WRITTEN PROCEDURE, pursuant to Article 9 (2) of the RoP,
to adopt the 2012 Budget of the Agency as presented in Annex I.

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

Done at Ljubljana, on 14 December 2011

For the Administrative Board:



Piotr Woźniak
Chairman of the ACER Administrative Board

Annex I

ACER Budget 2012

Title Chapter	Heading	Financial year 2012
		€s
TITLE 1	EXPENDITURE RELATING TO STAFF AND RESOURCES	
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	4,849,238
CHAPTER 12	MISSIONS AND DUTY TRAVEL	168,307
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	23,500
CHAPTER 14	SOCIAL SERVICES	17,300
	TOTAL TITLE 1	5,058,345
TITLE 2	AGENCY'S BUILDING AND ASSOCIATED COSTS	
CHAPTER 20	AGENCY'S PREMISES COSTS	55,000
CHAPTER 21	DATA PROCESSING	1,087,388
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	100,000
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	626,280
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	126,000
	TOTAL TITLE 2	1,994,668
TITLE 3		
CHAPTER 30	REPRESENTATION EXPENSES	21,191
CHAPTER 31	OPERATIONAL MISSIONS	135,934
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE	190,000
CHAPTER 33	TRANSLATIONS	15,000
CHAPTER 34	PROFESSIONAL INDEMNITY	15,000
	TOTAL TITLE 3	377,125
	GRAND TOTAL BUDGET 2012	7,430,139
Funded by:		
	EU subsidy	7,241,850
	EFTA contribution	188,288
	2012 required budget funding	7,430,139