

DECISION AB n° 23/2017

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

of 14 December 2017

**on the adoption of the budget for the financial year 2018 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 Regulators 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 thereof,

Having regard to Decision AB No 02/2017 of the Administrative Board of the Agency
for the Cooperation of Energy Regulators of 26 January 2017 on the adoption of the
Draft Programming Document 2018-2020, and, in particular, paragraph 3.2.1 and Annex
I and II thereof,

WHEREAS:

- (1) Following Decision AB No 02/2017 of the Administrative Board of the Agency
for the Cooperation of Energy Regulators (hereinafter referred to as the
'Administrative Board') adopted the draft budget and the establishment plan for
the financial year 2018.
- (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 Regulators (hereinafter referred to as the 'Agency') together with the
establishment plan shall be drawn up and adopted by 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.
- (3) It is appropriate that the Administrative Board adopts the budget and the
establishment plan of the Agency for financial year 2018,

¹ OJ L 211, 14.08.2009, p. 1.

HAS ADOPTED THIS DECISION:

Article 1

The budget for financial year 2018 of the Agency and the establishment plan, as detailed in Annex I, are hereby adopted.

Article 2

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

Done at Ljubljana, on 14 December 2017

For the Administrative Board:



Dr Romdina Jordan
Chair of the Administrative Board

Annex I

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
9	REVENUE					
90	ANNUAL INCOME					
901	Subsidy from the EU general budget				13 033,117	This represents the annual operating subsidy from the European Union budget.
902	Others				528,863	Other revenue including assigned revenue of year N-2.
903	Bank interest				p.m.	This represents the interest received on the balance of the bank accounts.
	CHAPTER 9 0 — TOTAL				13 562,000	
	TITLE 9 — TOTAL				13 562,000	
	GRAND TOTAL				13 562,000	
	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	3,342,417	3,342,417	3,803,599	4,048,844	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	600,272	600,272	646,200	678,268	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	598,437	598,437	673,800	705,952	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	4,541,126	4,541,126	5,123,599	5,433,064	
1110	Contract agents	1,222,394	1,222,394	1,077,520	1,267,052	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	181,146	181,146	188,209	192,000	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	1,403,540	1,403,540	1,265,729	1,459,052	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
112	Further training, retraining and information for staff					
1120	Training and information for staff	150,000	72,518	154,800	178,000	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	150,000	72,518	154,800	178,000	
113	Insurance against sickness, accidents and unemployment					Staff Regulations of officials of the European Communities, and in particular Article 72 thereof.
1130	Insurance against sickness	146,156	146,156	172,500	167,500	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.
	Insurance against accidents and occupational disease	23,945	23,945	27,600	26,800	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	23,945	23,945	27,600	26,800	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.
1132	Unemployment insurance for temporary staff	55,190	55,190	69,000	67,000	This appropriation is intended to insure temporary staff against unemployment.
	Article 1 1 3 — Total	225,291	225,291	269,100	261,300	
114	Miscellaneous allowances and grants					Staff Regulations of officials of the European Communities, and in particular Articles 70, 74 and 75 thereof.
1140	Birth and death grants	397	397	992	1,024	This appropriation is intended to cover: — the childbirth grant, — Death allowances payable in the event of the death of an official.
1141	Annual travel expenses from the place of work to origin	74,116	74,115	96,600	96,895	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	245,050	240,458	241,331	249,600	This appropriation is intended to cover the additional schooling fees incurred by staff members for their children's education.
	Article 1 1 4 — Total	319,563	314,970	338,923	347,519	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
115	Overtime					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.
1150	Overtime				p.m.	
	Article 1 1 5 — Total				0	
116	Expenses on entering and leaving the service and on transfer					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.
1160	Expenditure related to Recruitment	58,646	56,646	70,800	44,800	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.
1161	Travel expenses taking up duty	1,366	1,366	5,000	5,000	Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 9 of Annex VII thereto.
1162	Installation, resettlement and transfer allowances	29,153	29,153	48,500	49,000	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. Staff Regulations of officials of the European Communities, and in particular Articles 20 and 71 thereof and Article 10 of Annex VII thereto.
1163	Temporary daily subsistence allowances	36,163	36,163	79,800	82,450	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	125,328	123,328	204,100	181,250	
117	Supplementary services					
1170	Supplementary clerical and interim services	165,813	133,804	282,100	407,000	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	70,200	61,060	120,284	136,000	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, administrative projects and budget publication in the EU Official Journal.
1172	Trainees	77,167	77,167	132,000	150,000	This appropriation is intended to cover the costs of traineeship for the Agency.
	Article 1 1 7 — Total	313,180	272,031	534,384	593,000	
	CHAPTER 1 — TOTAL	7,078,027	6,952,804	7,890,635	8,553,185	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
12	MISSIONS AND DUTY TRAVEL					
120	Mission expenses, travel expenses and incidental expenditure					
1200	Mission expenses Administrative staff	29.660	23.539	42.590	43.000	This appropriation is intended to cover expenditure related to mission of the Administrative department.
1201	Mission expenses - Director	26.668	25.137	30.000	30.000	This appropriation is intended to cover expenditure related to the missions of the Director.
1202	Mission expenses Director office staff	55.626	36.193	40.000	45.000	This appropriation is intended to cover expenditure related to missions of the Director office staff.
	Article 1 2 0 — Total	111.954	84.869	112.590	118.000	
	CHAPTER 1 2 — TOTAL	111.954	84.869	112.590	118.000	
13	SOCIOMEDICAL INFRASTRUCTURE					
130	Medical service					
1300	Medical services and equipment	37.419	33.053	60.495	30.000	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	37.419	33.053	60.495	30.000	
	CHAPTER 1 3 — TOTAL	37.419	33.053	60.495	30.000	
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	26.444	11.732	23.962	25.000	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	26.444	11.732	23.962	25.000	
141	Staff Committee					
1410	Staff Committee	14.910	14.910	15.000	15.000	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	14.910	14.910	15.000	15.000	
	CHAPTER 1 4 — TOTAL	41.354	26.642	38.962	40.000	
	TITLE 1 — TOTAL	7.268.754	7.097.368	8.102.682	8.741.185	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
2	AGENCY'S BUILDING AND ASSOCIATED COSTS					
20	AGENCY'S PREMISES COSTS					
200	Rental costs					
2000	Rent	651,623	651,623	651,623	651,623	This appropriation is intended to cover the rental costs of ACER premises.
2001	Removal costs	7,400	-	4,500	4,687	This appropriation is intended to cover the costs related to the removal of furniture and equipment to new premises.
201	Utilities and Services				656,310	
2010	Utilities	122,500	108,392	129,000	129,000	This appropriation is intended to cover the utility costs like: water, gas, electricity, waste collection.
2011	Cleaning and maintenance	105,070	94,867	122,600	122,600	This appropriation is intended to cover the costs of cleaning and maintenance of the premises.
202	Insurance				251,600	
2020	Insurance	4,069	4,069	5,000	5,000	This appropriation is intended to cover the insurance policy premiums including insurance of the building occupied by ACER and its assets.
203	Security of buildings and persons					
2030	Security and surveillance of buildings	58,947	52,940	87,900	87,900	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	4,000	4,000	6,200	6,200	This appropriation is intended to cover for the costs of health and safety issues at the work place.
204	Other expenditure on buildings				94,100	
2040	Other expenditure on buildings	67,630	29,027	20,000	20,000	This item is intended to cover expenditures on buildings, renovations and refurbishment including the upgrade and maintenance of existing facilities.
2041	Audio & Video equipment-maintenance	6,075	6,075	-	p.m.	This appropriation is intended to cover the repair and maintenance costs of audio/video equipment.
	Article 2 0 4 — Total	73,705	35,102	20,000	20,000	
	CHAPTER 2 0 — TOTAL	1,027,314	950,993	1,026,823	1,027,010	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
21	DATA PROCESSING					
210	Equipment, data processing equipment and operating costs					
2100	Consumables	4,425	3,428	4,808	10,000	This appropriation is intended to cover the cost of consumables.
2101	Software	46,706	19,706	1,776	40,000	This appropriation is intended to cover the purchase/licensing of software.
2102	Subscriptions IT	339,330	118,851	286,660	360,000	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	-	-	43,003	45,000	This appropriation is intended to cover the expenditure related to the establishment and maintenance of a disaster recovery site.
	Article 2 1 0 — Total	390,461	141,985	335,247	455,000	
	CHAPTER 2 1 — TOTAL	390,461	141,985	335,247	455,000	
22	MOVABLE PROPERTY AND ASSOCIATED COSTS					
221	Purchase, hire, maintenance and repair of furniture					
2210	Purchase of furniture	50,069	16,695	10,773	11,000	This appropriation is intended to cover the purchase of furniture.
	Article 2 2 1 — Total	50,069	16,695	10,773	11,000	
222	Transportation					
2220	Transportation costs	135,035	134,887	157,170	158,000	This appropriation is intended to cover the costs of parking, cabs and hire of vehicles.
	Article 2 2 2 — Total	135,035	134,887	157,170	158,000	
223	Documentation and library expenditure					
2230	Library Acquisitions	115,316	114,255	151,075	152,000	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	115,316	114,255	151,075	152,000	
	CHAPTER 2 2 — TOTAL	300,420	265,837	319,018	321,000	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
23	CURRENT ADMINISTRATIVE EXPENDITURE					
230	Stationery and office supplies					
2300	Stationery and office supplies	24,900	12,267	25,000	25,000	This appropriation is intended to cover the purchase of paper and office supplies.
	Article 2 3 0 — Total	24,900	12,267	25,000	25,000	
231	Financial charges					
2310	Bank charges	222	222	500	500	This appropriation is intended to cover bank charges in relation to the bank accounts held by the agency.
	Article 2 3 1 — Total	222	222	500	500	
232	Legal expenses					
2320	Legal expenses	34,824	29,079	45,000	45,000	This appropriation is intended to cover legal costs and the services of lawyers or other experts.
2321	Expert consultations - MIT	283,596	15,000	50,000	50,000	This appropriation is intended to cover the expert consultation costs of the MIT and MSC departments.
2322	Expert consultations - Gas	156,929	27,616	320,018	80,000	This appropriation is intended to cover the expert consultation costs of the Gas department.
2323	Expert consultations - Electricity	74,844	-	215,000	80,000	This appropriation is intended to cover the expert consultation costs of the Electricity department.
2324	Expert consultations - Administration	-	-	-	50,000	This appropriation is intended to cover the expert consultation costs of the Administration department.
2325	External audit expenses	25,227	-	25,227	25,500	This appropriation is intended to cover the expenses with the external audit of the Agency's accounts.
2326	Information security	6,561	6,561	121,340	64,700	This appropriation is intended to cover expenditure related to security of information for the Agency.
2327	Expert consultations - MSC	-	-	-	50,000	This appropriation is intended to cover the expert consultation costs of the MSC department.
2328	Data protection	-	-	-	p.m.	This appropriation is intended to cover the expenditure with data protection in the Agency.
	Article 2 3 2 — Total	581,981	78,256	776,585	445,200	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
233	Other operating expenditure					
2330	Administrative Board meetings	31,403	13,032	32,825	32,825	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	103,310	59,228	94,880	94,880	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	10,160	625	54,000	54,000	This appropriation is intended to cover the costs of the Board of Appeal related to meetings, secretarial and legal support.
2333	External Participants to meetings	8,225	8,225	9,800	8,000	This appropriation is intended to cover the costs of external participants to meetings organised by ACER.
2334	EU Agencies Network	1,930	60	2,900	3,000	This appropriation is intended to cover the costs of participating the EU agencies network.
	Article 2 3 — Total	155,028	81,170	194,405	192,705	
	CHAPTER 2 3 — TOTAL	762,131	171,915	996,490	663,405	
24	COMPUTER INFRASTRUCTURE					
240	TELECOMMUNICATION AND POSTAGE					
2400	Postal charges	6,000	4,135	7,000	7,000	This appropriation is intended to cover expenditure on postal and delivery charges, including parcels.
241	Telecommunications					
2410	Telecommunications subscriptions and charges	48,500	40,246	45,500	75,000	This appropriation is intended to cover all telecom related running costs, including fixed lines, mobile telephones and Internet access.
242	Equipment and Computer Infrastructure	48,500	40,246	45,500	75,000	
2420	Hardware and other equipment	103,640	55,027	162,900	110,000	This appropriation is intended to cover the purchase of hardware and other equipment for Agency's employees.
	Article 2 4 2 — Total	103,640	55,027	162,900	110,000	
	CHAPTER 2 4 — TOTAL	158,140	99,407	215,400	192,000	
	TITLE 2 — TOTAL	2,638,465	1,630,136	2,893,978	2,658,415	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
3	OPERATIONAL EXPENDITURE					
30	REPRESENTATION EXPENSES					
300	Entertainment and Representation expenses					
3000	Representation expenses - Director office	3,056	2,743	4,000	4,000	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3001	Representation expenses - Administration	125	125	500	500	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3002	Representation expenses - Electricity	889	889	2,500	2,500	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3003	Representation expenses - MIT	-	-	1,000	p.m.	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3004	Representation expenses - Gas	3,698	2,763	2,500	2,500	This appropriation is intended to cover costs relating to representation on behalf of ACER.
3005	Representation expenses - MSC	-	-	-	p.m.	This appropriation is intended to cover costs relating to representation on behalf of ACER.
	Article 3 0 0 — Total	7,767	6,519	10,500	9,500	
	CHAPTER 3 0 — TOTAL	7,767	6,519	10,500	9,500	
31	OPERATIONAL MISSIONS					
310	Missions					
3100	Operational Missions - Gas Department	75,876	68,555	80,000	85,000	This appropriation is intended to cover costs of missions related to operational issues of the Gas department.
3101	Operational Missions - Electricity Department	81,000	69,467	90,000	85,000	This appropriation is intended to cover costs of missions related to operational issues of the Electricity department.
3102	Operational Missions - MIT	71,297	47,934	70,000	19,000	This appropriation is intended to cover costs of missions related to operational issues of the MIT department.
3103	Operational Missions - MSC	-	-	-	25,000	This appropriation is intended to cover costs of missions related to operational issues of the MSC department.
	Article 3 1 1 — Total	228,173	185,957	240,000	214,000	
	CHAPTER 3 1 — TOTAL	228,173	185,957	240,000	214,000	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEBSITE					
320	Stakeholder involvement, Public Relations & Website					
3200	Public hearings, workshops, conferences	65,110	54,510	60,000	80,000	This appropriation is intended to cover the cost of public relations activities including workshops organised by ACER.
3201	Website set-up and maintenance	129,949	-	88,000	90,000	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	17,022	11,960	24,000	50,900	This appropriation is intended to cover the cost of promotional material informing the public on ACER's activities and any reports production and distribution.
	Article 3 2 0 -- Total	212,081	66,470	172,000	220,900	
	CHAPTER 3 2 -- TOTAL	212,081	66,470	172,000	220,900	
33	TRANSLATIONS					
330	Translation of documents					
3300	Translation at CDT	89,000	80,742	91,000	91,000	This appropriation is intended to cover the translation of materials or other operational needs of ACER.
	Article 3 3 0 -- Total	89,000	80,742	91,000	91,000	
	CHAPTER 3 3 -- TOTAL	89,000	80,742	91,000	91,000	
34	PROFESSIONAL INDEMNITY					
340	Liability insurance					
3400	Liability insurance	5,000	-	7,000	7,000	This appropriation is intended to cover the liability insurance costs.
	Article 3 4 0 - Total	5,000	-	7,000	7,000	
	CHAPTER 3 4 - TOTAL	5,000	-	7,000	7,000	

Title Chapter Article Item	Heading	Executed 2016 commitment appropriation	Executed 2016 payment appropriation	Budget 2017	Total budget for the Financial year 2018	Remarks
35	REMIT OPERATIONS					
350	REMIT Operations					
3500	Infrastructure, hardware licenses, deployment, service desk and operators	2,115,128	1,498	705,000	600,000	This appropriation is intended to cover the expenditure related to REMIT infrastructure.
3501	Software maintenance, development, testing and software licenses	1,344,045	393,675	650,000	700,000	This appropriation is intended to cover the expenditure related to REMIT software maintenance and developments.
3502	Surveillance and BI tools customisation, licenses and consultancy	650,000	-	400,000	150,000	This appropriation is intended to cover the expenditure related to REMIT surveillance tools.
3503	Studies, technical writing, coordination, QA and information security	1,012,465	52,998	-	170,000	This appropriation is intended to cover the expenditure related to studies and information security.
3504	REMIT hardware					This appropriation is intended to cover the costs related to IT hardware purchase for REMIT.
	Article 3 0 - Total	5,121,638	448,170	1,755,000	1,620,000	
	CHAPTER 3 5 - TOTAL	5,121,638	448,170	1,755,000	1,620,000	
	TITLE 3 — TOTAL	5,663,658	787,958	2,275,500	2,162,400	
	GRAND TOTAL	15,570,878	9,515,362	13,272,160	13,562,000	

Establishment plan of the Agency for the Cooperation of Energy Regulators			
Function group and grade	2018	2017	2016
	Commission proposal under the Union budget	Authorised under the Union budget	Authorised under the Union budget
	Temporary posts	Temporary posts	Temporary post
AD 16			
AD 15	1	1	1
AD 14			
AD 13			
AD 12	4		
AD 11	5	5	5
AD 10	0		
AD 9	5	2	2
AD 8	11	10	10
AD 7	8	10	10
AD 6	10	7	7
AD 5	11	18	19
AD total	55	53	54
AST 11			
AST 10			
AST 9			
AST 8			
AST 7			
AST 6	1		
AST 5	2	1	1
AST 4	4	1	1
AST 3	5	13	13
AST 2			
AST 1			
AST total	12	15	15
Total staff	67	68	69