

**DECISION AB N [XX]/2013
OF THE ADMINISTRATIVE BOARD OF THE AGENCY FOR THE
COOPERATION OF ENERGY REGULATORS**

of [DD] December 2013

**ON THE ADOPTION OF THE 2014 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 Regulators¹ (hereinafter referred to as the “Agency”) and, in particular, Article
23(5) thereof,

HAVING REGARD to Decision AB N 22/2011 of 22 September 2011 on the
adoption of the Financial Regulation of the Agency for the Cooperation of Energy
Regulators, and, in particular, Articles 10(7) and 27(7) thereof,

WHEREAS:

- (1) The budget of the Agency shall be drawn up by the Administrative Board, and
become final after the adoption of the general budget of the European Union.
- (2) The general budget of the European Union for the financial year 2014 was
adopted on 14 November 2013.
- (3) The budgetary outturn of the financial year 2012 has been detailed in the
annual accounts on which the Administrative Board gave its favourable
opinion on 13 June 2013 (Opinion AB N 01/2013).
- (4) The appropriations available corresponding to assigned revenue from the
financial year 2012 that have been carried over by the European Commission
on behalf of the Agency and made available to the Agency in the financial year
2014 shall be separately recorded and used first.

HAS DECIDED AS FOLLOWS:

Article 1

The budget of the Agency for the financial year 2014, including the assigned revenue
from the financial year 2012, as drawn up in Annex I, is hereby adopted.

¹ OJ L211, 14.08.2009, p. 1.

Article 2

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

Done at Ljubljana, on **XX** December 2013

For the Administrative Board of the Agency:

Piotr Woźniak

The Chairman

Annex I

Title Chapter	Heading	EU contribution	Assigned revenue 2012 surplus	Total budget 2014
		€s	€s	€s
TITLE 1	EXPENDITURE RELATING TO STAFF AND RESOURCES			
CHAPTER 11	STAFF IN ACTIVE EMPLOYMENT	5,867,484	488,886	6,356,370
CHAPTER 12	MISSIONS AND DUTY TRAVEL	141,827	11,817	153,644
CHAPTER 13	SOCIOMEDICAL INFRASTRUCTURE	37,995	3,166	41,161
CHAPTER 14	SOCIAL SERVICES	19,568	1,631	21,200
	TOTAL TITLE 1	6,066,874	505,500	6,572,375
TITLE 2	AGENCY'S BUILDING AND ASSOCIATED COSTS			
CHAPTER 20	AGENCY'S PREMISES COSTS	796,993	66,407	863,400
CHAPTER 21	DATA PROCESSING	318,927	26,573	345,500
CHAPTER 22	MOVABLE PROPERTY AND ASSOCIATED COSTS	198,464	16,536	215,000
CHAPTER 23	CURRENT ADMINISTRATIVE EXPENDITURE	760,555	63,370	823,925
CHAPTER 24	COMPUTER INFRASTRUCTURE TELECOMMUNICATION AND POSTAGE	163,386	13,614	177,000
	TOTAL TITLE 2	2,238,325	186,500	2,424,825
TITLE 3				
CHAPTER 30	REPRESENTATION EXPENSES	25,000	0	25,000
CHAPTER 31	OPERATIONAL MISSIONS	356,200	0	356,200
CHAPTER 32	STAKEHOLDER INVOLVEMENT, PUBLIC RELATIONS AND WEB	304,600	0	304,600
CHAPTER 33	TRANSLATIONS	90,000	0	90,000
CHAPTER 34	PROFESSIONAL INDEMNITY	7,000	0	7,000
CHAPTER 35	REMIT OPERATIONS	1,100,000	0	1,100,000
	TOTAL TITLE 3	1,882,800	0	1,882,800
	TOTAL BUDGET 2014	10,188,000	692,000	10,880,000