

**ENERGY CHARTER
SECRETARIAT**

CCDEC 1997

18 BUD

Brussels, 17-18 December 1997

Related documents: CC 105, CC 112 Corr., RD 6 (ECC of 17-18 12 1997)

DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Secretariat's Budget for 1998

The Conference approved the 1998 Budget and Establishment table as contained in RD 6 and authorised a multi-annual commitment authority of 4 million BEF in respect of Budget Item 3 (Professional and Special Services), and the carry-over of the non-committed part of the appropriation for the Aarhus Energy Efficiency Initiative to a working capital fund in accordance with Art. 17(2) of the Financial Rules; and finally, agreed to the use of this fund for the purpose of financing the Aarhus Energy Efficiency Initiative in 1998.

[Attached are the Secretariat's Budget for 1998 and the Establishment table as contained in Room Document 6 of 17 December 1998.]

Keywords: Secretariat's Budget

	1997 Budget	1998 Budget⁽³⁾
	<i>BEF '000</i>	<i>BEF '000</i>
Budget Part I		
	-	130.429
	-	28.610
1	96.800	101.819
2	3.000	4.000
3	22.600	19.200
4	4.200	3.000
5	1.000	750
6	12.500	12.381
7	1.900	1.650
8	0	200
9	1.000	300
10	1.500	1.250
11	500	450
Total	145.000	145.000
Budget Part II^{(1)*}		
	3.200 (4)	3.000
		3.000
	3.100	2.200
	0	2.000
Grand Total	151.300	155.200

* Financed through miscellaneous income and GRF

Footnotes:

- (1) In accordance with Article 8 of the Financial Rules, Budget Part II includes expenditures other than general expenses financed from other resources, as defined in Article 6(3) to (5) idem, and includes expenditure relating to special sectors of activity not covered by Budget Part I or expenditure which is of interest to one or a limited number of signatories.
- (2) The Secretary-General will make transfers between items in Part I in accordance with Article 16(1) of the Financial Rules, subject to BC's favourable opinion in respect of the capital expenditure, in accordance with Article 16(2) idem.
- (3) Constant staff resources, plus provision for one additional B post.
- (4) Eventually financed through the General Reserve Fund for additional expenditure for negotiating Conference related costs up to BEF 3.2 millions, authorised by the December 1996 Conference.

1998
Establishment Table

<u>Total posts</u>	
A-grade	11
B-grade	15
C-grade	1
Total	27

<u>Private Office</u>	
A7 ⁺	1
A7	1
A4	1
B5	1
B4	1
B3	2
<u>Directorate (Negotiations)</u>	
A6 (A7 a.t.p.)	1
A4	2
B4/5	1
B3	1
<u>Directorate (Implementation)</u>	
A6	1
A4	2
B4/5	2
B3	1
<u>Legal Affairs</u>	
A5	1
B4/5	1
B3	1
<u>Administration & Finance</u>	
A4	1
B6	1
B4/5	2
B3	1
C3/4	1