

**ENERGY CHARTER
SECRETARIAT**

CCDEC 2017

12 BUD

Brussels, 25 November 2017

Related documents: CC 609, Message 1385/17

DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Adoption by correspondence - Budget for 2018-2019

By document CC 609, dated 7 November 2017, the Conference was invited to approve the draft Budget and Establishment Table for the years 2018-2019.

As specified by Rule 19 (b) of the Rules of Procedure concerning the adoption of decisions by correspondence, members of the Energy Charter Conference were informed that any delegation that wished to object the draft Budget and Establishment Table should notify the Secretariat of its position in writing by 25 November 2017.

Having received no objections within the specified time limit, on 25 November 2017 the Conference **approved** the Budget and Establishment Table for the years 2018-2019.

Budget 2018-2019

BUDGET PART I	Regularised Budget 2017	Change 2017-2018	Budget 2018	Change 2018-2019	Budget 2019
1. Salaries & Allowances					
1.1 Establishment Table	1.950,00	110,00	2.060,00		2.060,00
1.2 Temporary Officials	700,00	62,00	762,00	- 158,00	604,00
Subtotal	2.650,00	172,00	2.822,00	- 158,00	2.664,00
2. Official Travel	150,00		150,00		150,00
3. Professional & Special Services					
3.1 Secondments/YP	87,21	7,79	95,00		95,00
3.2 Consultants/Research Fellows	330,00		330,00		330,00
3.3 Invited Experts	79,92	0,08	80,00		80,00
Subtotal	497,13	7,87	505,00		505,00
4. Meetings					
4.1 Charter Conference	40,00		40,00		40,00
4.2 Other Meetings	15,49	6,51	22,00		22,00
4.3 Translations	21,57	- 5,57	16,00		16,00
Subtotal	77,06	0,94	78,00		78,00
5. Representation	16,33	0,67	17,00		17,00
6. Operating Expenditure					
6.1 Postage	14,71	0,29	15,00		15,00
6.2 Communications (tel.,fax)	31,80	0,20	32,00		32,00
6.3 Office Space Rental	140,66	- 0,66	140,00	4,00	144,00
6.4 Office Space Charges, Taxes	120,04	3,96	124,00	4,00	128,00
6.5 Office Supplies	56,04	- 11,04	45,00		45,00
Subtotal	363,25	- 7,25	356,00	8,00	364,00
7. General Administration					
7.1 External Auditors (Auditing)	12,50	0,50	13,00		13,00
7.2 Salary Administration (fees to IO's)	5,62	2,38	8,00		8,00
7.3 Publications, Library	11,24	0,76	12,00		12,00
Subtotal	29,36	3,64	33,00		33,00
8. Capital Expenditure	268,35	- 238,35	30,00		30,00
9. IT Equipment & Software	40,68	9,32	50,00		50,00
10. Information	14,59	0,41	15,00		15,00
11. Miscellaneous & Contingency	0,71	0,75	1,46		1,46
12. Provision for bad debt (Russian Contribution)	285,82		285,82 ¹⁾		285,82 ¹⁾
TOTAL BUDGET PART I	4.393,28	- 50,00	4.343,28		4.193,28
AVAILABLE RESOURCES PART I	4.107,46	- 50,00	4.057,46	- 150,00	3.907,46
BUDGET PART II					
EU4Energy (EC - DG NEAR)	412,93		353,63		353,63
TOTAL BUDGET PART II	412,93		353,63		353,63
TOTAL BUDGET PARTS I & II	4.520,39	- 50,00	4.411,09	- 150,00	4.261,09

1) Depends on membership and UN Scale of assessment

ECS Human Resources in 2018-2019 - 2017 (as of end of August 2017)

Outline

Posts/Grade	Establishment Table officials			Temporary officials indication		
	2017	2018	2019	2017	2018	2019
A-grades	8	8	8	1	1	1
B-grades	2	2	2	0	0	0
C-grades	5	5	5	10	11	9(11)
Total	15	15	15	11	12	10(12)

Establishment Table officials	2017	2018	2019
Office of SG			
A6+/A7+ Secretary General	1	1	1
C5/C6 Secretary	1	1	1
<i>Legal Affairs</i>			
A3/A4 General Counsel (head)	1	1	1
B4/B5 Legal Assistant	1	1	1
<i>Expansion & Outreach</i>			
A2/A3 Expansion Official (head)	0	0	1
A2/A3 Trade Official (temp. involved in Expansion - head)	1	1	0
B4/B5 Expansion & Outreach Assistant	1	1	1
Office of DSG			
A5/A6 Deputy Secretary General	0	0	0
Office of ASG			
A5/A6 Assistant Secretary General	1	1	1
C5/C6 Secretary	1	1	1
<i>Investment unit</i>			
A3/A4 Senior Investment Official (head)	1	1	1
A2/A3 Investment Official	1	1	1
<i>Transit unit</i>			
A2/A3 Transit Official (head)	1	1	1
<i>Energy Efficiency unit</i>			
A2/A3 Energy Efficiency Official (head)	1	1	1
<i>Financial and Administrative unit</i>			
C5/C6 Administrative Assistant	1	1	1
C5/C6 Administrative Assistant	1	1	1
C5/C6 Administrative Assistant	1	1	1

Temporary Officials 2018-2019 (indications) – 2017 (as of end of August 2017)

	2017	2018	2019
Office of SG			
<i>C4/C5 SG Office Coordinator</i>	1	1	1
<i>Legal Affairs</i>			
<i>C4/C5 Junior Legal Assistant</i>	1	1	1
<i>C4/C5 Junior Legal Assistant</i>	0	1	0(1)*
<i>Expansion & Outreach</i>			
<i>C4/C5 Expansion & Outreach Coordinator</i>	1	1	1
<i>C4/C5 Expansion & Outreach Coordinator</i>	(1)**	0	0
<i>Knowledge Centre</i>			
<i>C5/C6 KC Principal coordinator</i>	1	1	1
<i>C4/C5 KC Legal Coordinator</i>	1	1	1
Office of ASG			
<i>Investment unit</i>			
<i>C4/C5 Investment Coordinator</i>	1	1	1
<i>C4/C5 Investment Coordinator</i>	0	1	0(1)*
<i>Transit unit</i>			
<i>C4/C5 Transit Coordinator</i>	1	1	1
<i>Energy Efficiency unit</i>			
<i>C4/C5 Energy Efficiency Coordinator</i>	1	1	1
Subtotal Budget Part I	9	10	8(10)
<i>Projects (Office of SG)</i>			
<i>A3 EU4Energy project manager</i>	1	1	1
<i>C4 EU4Energy financial controller</i>	1	1	1
Subtotal Budget Part II	2	2	2
TOTAL	11	12	10(12)*

* Temporary Position in 2019 for LA and/or Investment depending on the Budget and PoW

** Temporary position in recruitment process

Indicative overview of all officials

	2018		2019	
	Est.	Temp.	Est.	Temp.
Office of SG				
<i>A6+/A7+ Secretary General</i>	1		1	
<i>C5/C6 Secretary</i>	1		1	
<i>C4/C5 SG Office Coordinator</i>		1		1
<i>Legal Affairs</i>				
<i>A3/A4 General Counsel (head)</i>	1		1	
<i>B4/B5 Legal Assistant</i>	1		1	
<i>C4/C5 Junior Legal Assistant</i>		1		1
<i>C4/C5 Junior Legal Assistant</i>		1		0(1)
<i>Expansion & Outreach</i>				
<i>A2/A3 Expansion Official (head)*</i>	1		1	
<i>B4/B5 Expansion & Outreach Assistant</i>	1		1	
<i>C4/C5 Expansion & Outreach Coordinator</i>		1		1
<i>Knowledge Centre</i>				
<i>C5/C6 KC Principal coordinator</i>		1		1
<i>C4/C5 KC Legal Coordinator</i>		1		1
<i>Projects (Office of SG)</i>				
<i>A3 EU4Energy project manager</i>		1		1
<i>C4 EU4Energy financial controller</i>		1		1
Office of DSG				
<i>A5/A6 Deputy Secretary General</i>	0		0	
Office of ASG				
<i>A5/A6 Assistant Secretary General</i>	1		1	
<i>C5/C6 Secretary</i>	1		1	
<i>Investment unit</i>				
<i>A3/A4 Senior Investment Official (head)</i>	1		1	
<i>A2/A3 Investment Official</i>	1		1	
<i>C4/C5 Investment Coordinator</i>		1		1
<i>C4/C5 Investment Coordinator</i>		1		0(1)
<i>Transit unit</i>				
<i>A2/A3 Transit Official (head)</i>	1		1	
<i>C4/C5 Transit Coordinator</i>		1		1
<i>Energy Efficiency unit</i>				
<i>A2/A3 Energy Efficiency Official (head)</i>	1		1	
<i>C4/C5 Energy Efficiency Coordinator</i>		1		1
<i>Financial and Administrative unit</i>				
<i>C5/C6 Administrative Assistant</i>	1		1	
<i>C5/C6 Administrative Assistant</i>	1		1	
<i>C5/C6 Administrative Assistant</i>	1		1	
TOTAL	15	12	15	10(12)

* In 2018 Trade Official is temporary in charge as head of Expansion & Outreach

**List of National Contributions to the Budget
of the Energy Charter Secretariat for the year 2018**

<i>Country</i>	<i>UN Scale 2016-2018</i>	<i>2017 Contributions</i>	<i>2018 Contributions</i>
<i>Afghanistan</i>	0,006 %	555 €	555 €
<i>Albania</i>	0,008 %	740 €	740 €
<i>Armenia</i>	0,006 %	555 €	555 €
<i>Australia</i>	2,337 %	216.310 €	216.310 €
<i>Austria</i>	0,720 %	66.642 €	66.642 €
<i>Azerbaijan</i>	0,060 %	5.554 €	5.554 €
<i>Belarus</i>	0,056 %	5.183 €	5.183 €
<i>Belgium</i>	0,885 %	81.915 €	81.915 €
<i>Bosnia & Herzegovina</i>	0,013 %	1.203 €	1.203 €
<i>Bulgaria</i>	0,045 %	4.165 €	4.165 €
<i>Croatia</i>	0,099 %	9.163 €	9.163 €
<i>Cyprus</i>	0,043 %	3.980 €	3.980 €
<i>Czech Republic</i>	0,344 %	31.840 €	31.840 €
<i>Denmark</i>	0,584 %	54.054 €	54.054 €
<i>Estonia</i>	0,038 %	3.517 €	3.517 €
<i>Finland</i>	0,456 %	42.207 €	42.207 €
<i>France</i>	4,859 %	449.743 €	449.743 €
<i>Georgia</i>	0,008 %	740 €	740 €
<i>Germany</i>	6,389 %	591.358 €	591.358 €
<i>Greece</i>	0,471 %	43.595 €	43.595 €
<i>Hungary</i>	0,161 %	14.902 €	14.902 €
<i>Iceland</i>	0,023 %	2.129 €	2.129 €
<i>Ireland</i>	0,335 %	31.007 €	31.007 €
<i>Japan</i>	9,680 %	895.970 €	895.970 €
<i>Kazakhstan</i>	0,191 %	17.679 €	17.679 €
<i>Kyrgyzstan</i>	0,002 %	185 €	185 €
<i>Latvia</i>	0,050 %	4.628 €	4.628 €
<i>Liechtenstein</i>	0,007 %	648 €	648 €
<i>Lithuania</i>	0,072 %	6.664 €	6.664 €
<i>Luxembourg</i>	0,064 %	5.924 €	5.924 €
<i>Malta</i>	0,016 %	1.481 €	1.481 €
<i>Moldova</i>	0,004 %	370 €	370 €
<i>Mongolia</i>	0,005 %	463 €	463 €
<i>Montenegro</i>	0,004 %	370 €	370 €
<i>Netherlands</i>	1,482 %	137.172 €	137.172 €
<i>Norway</i>	0,849 %	78.582 €	78.582 €
<i>Poland</i>	0,841 %	77.842 €	77.842 €
<i>Portugal</i>	0,392 %	36.283 €	36.283 €

**List of National Contributions to the Budget
of the Energy Charter Secretariat for the year 2018**

<i>Country</i>	<i>UN Scale 2016-2018</i>	<i>2017 Contributions</i>	<i>2018 Contributions</i>
<i>Romania</i>	<i>0,184 %</i>	<i>17.031 €</i>	<i>17.031 €</i>
<i>Slovak Republic</i>	<i>0,160 %</i>	<i>14.809 €</i>	<i>14.809 €</i>
<i>Slovenia</i>	<i>0,084 %</i>	<i>7.775 €</i>	<i>7.775 €</i>
<i>Spain</i>	<i>2,443 %</i>	<i>226.121 €</i>	<i>226.121 €</i>
<i>Sweden</i>	<i>0,956 %</i>	<i>88.486 €</i>	<i>88.486 €</i>
<i>Switzerland</i>	<i>1,140 %</i>	<i>105.517 €</i>	<i>105.517 €</i>
<i>Tajikistan</i>	<i>0,004 %</i>	<i>370 €</i>	<i>370 €</i>
<i>The FYR of Macedonia</i>	<i>0,007 %</i>	<i>648 €</i>	<i>648 €</i>
<i>Turkey</i>	<i>1,018 %</i>	<i>94.225 €</i>	<i>94.225 €</i>
<i>Turkmenistan</i>	<i>0,026 %</i>	<i>2.407 €</i>	<i>2.407 €</i>
<i>Ukraine</i>	<i>0,103 %</i>	<i>9.534 €</i>	<i>9.534 €</i>
<i>United Kingdom</i>	<i>4,463 %</i>	<i>413.090 €</i>	<i>413.090 €</i>
<i>Uzbekistan</i>	<i>0,023 %</i>	<i>2.129 €</i>	<i>2.129 €</i>
<i>EU Commission - DG Energy</i>	<i>N/A</i>	<i>200.000 €</i>	<i>150.000 €</i>
<i>Subtotal</i>		<i>4.107.460 €</i>	<i>4.057.460 €</i>
<i>Russian Federation</i>	<i>3,088 %</i>	<i>285.822 €</i>	<i>285.822 €</i>
<i>Total</i>	<i>45,304 %</i>	<i>4.393.282 €</i>	<i>4.343.282 €</i>

The UN scale of assessments will change on 1 January 2019, thus it is impossible to establish the list of National Contributions for 2019.