

**ENERGY CHARTER  
SECRETARIAT**

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CCDEC 2020

12 BUD

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Brussels, 23 November 2020

Related documents: CC 681, Mess 1749/20
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**DECISION OF THE ENERGY CHARTER CONFERENCE**

**Subject: Adoption by Correspondence – Revision of the Budget for 2020**

By CC 681 dated 3 November 2020, the Conference was invited to approve the attached revised draft Budget for 2020, as recommended by the Budget Committee.

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 to the approval of the revised Budget for 2020 should notify the Secretariat of its position in writing by 23 November 2020.

Having received no objections within the specified time limit, on 23 November 2020, the Conference **approved**, with immediate effect, the revised Budget for 2020.

## REVISION OF THE BUDGET FOR 2020

The changes in the Budget for 2020 concern:

- Decrease of "Establishment table" to take into account vacancies;
- Increase of "Temporary Officials" to include extra Officials:
  - EU4Energy extension: these temporary officials posts were included under Budget Part II. Since the EU4Energy project has been extended up to 31 December 2020 with no extra financing and the budget for salaries under the grant contract has been fully used, these posts are to be financed by Budget Part I. All other expenses related to EU4Energy will be covered by Budget Part II.
  - Temporary replacement of the post of "Secretary to ASG/DSG" which is kept vacant until the new ASG/DSG takes his/her duties.
- Decrease of "Official Travel" due to the COVID-19 pandemic;
- Decrease of "Invited Experts" due to the organisation of meetings by videoconference from June to December 2020;
- Increase of "Other Meetings" to account for long duration meetings or additional/extraordinary meetings (Steering Group, Group on Governance Issues, Budget Committee);
- Increase of "Translations" due to the big number of documents to be translated (mainly related to the implementation of the conclusions of the 2019 Review);
- Increase of "Audit" due to more in-depth control of the Secretariat's financial management and procedures.

All amounts in Euros

<b>BUDGET PART I</b>	<b>Approved Budget CCDEC201913</b>	<b>%</b>	<b>Revised Budget</b>	<b>%</b>
<b>1. Salaries &amp; Allowances</b>				
1.1 Establishment Table	2 137 000	54,7%	2 097 000	53,7%
1.2 Temporary Officials	690 000	17,7%	780 000	20,0%
<b>Subtotal</b>	<b>2 827 000</b>	<b>72,3%</b>	<b>2 877 000</b>	<b>73,6%</b>
<b>2. Official Travel</b>	<b>120 000</b>	<b>3,1%</b>	<b>55 000</b>	<b>1,4%</b>
<b>3. Professional &amp; Special Services</b>				
3.1 Secondments/YP	90 000	2,3%	90 000	2,3%
3.2 Consultants/Research Fellows	175 000	4,5%	175 000	4,5%
3.3 Invited Experts	90 000	2,3%	80 000	2,0%
<b>Subtotal</b>	<b>355 000</b>	<b>9,1%</b>	<b>345 000</b>	<b>8,8%</b>
<b>4. Meetings</b>				
4.1 Charter Conference	30 000	0,8%	30 000	0,8%
4.2 Other Meetings	60 000	1,5%	70 000	1,8%
4.3 Translations	25 000	0,6%	35 000	0,9%
<b>Subtotal</b>	<b>115 000</b>	<b>2,9%</b>	<b>135 000</b>	<b>3,5%</b>
<b>5. Representation</b>	<b>30 000</b>	<b>0,8%</b>	<b>30 000</b>	<b>0,8%</b>
<b>6. Operating Expenditure</b>				
6.1 Postage	10 000	0,3%	10 000	0,3%
6.2 Communications	32 000	0,8%	32 000	0,8%
6.3 Office Space Rental	144 000	3,7%	144 000	3,7%
6.4 Office Space Charges, Taxes	132 000	3,4%	132 000	3,4%
6.5 Office Supplies	40 000	1,0%	40 000	1,0%
<b>Subtotal</b>	<b>358 000</b>	<b>9,2%</b>	<b>358 000</b>	<b>9,2%</b>
<b>7. General Administration</b>				
7.1 External Auditors	14 000	0,4%	19 000	0,5%
7.2 Salary Administration	9 000	0,2%	9 000	0,2%
7.3 Library	12 000	0,3%	12 000	0,3%
<b>Subtotal</b>	<b>35 000</b>	<b>0,9%</b>	<b>40 000</b>	<b>1,0%</b>
<b>8. Capital Expenditure</b>	<b>7 000</b>	<b>0,2%</b>	<b>7 000</b>	<b>0,2%</b>
<b>9. IT Equipment &amp; Software</b>	<b>50 000</b>	<b>1,3%</b>	<b>50 000</b>	<b>1,3%</b>
<b>10. Information</b>	<b>10 000</b>	<b>0,3%</b>	<b>10 000</b>	<b>0,3%</b>
<b>11. Miscellaneous &amp; Contingency</b>	<b>460</b>	<b>0,0%</b>	<b>460</b>	<b>0,0%</b>
<b>TOTAL BUDGET PART I</b>	<b>3 907 460</b>	<b>100,0%</b>	<b>3 907 460</b>	<b>100,0%</b>
<b>BUDGET PART II</b>				
Draw from the General Reserve Fund	107 679	23,3%	107 679	23,1%
WCF Knowledge Centre	8 171	1,8%	8 171	1,8%
WCF Legal Affairs	19 718	4,3%	19 738	4,2%
EU4Energy (EC - DG NEAR)	284 505	61,6%	284 505	61,1%
Poland (2016)	4 515	1,0%	4 515	1,0%
Nigeria (2019)	36 996	8,0%	36 996	7,9%
UNESCAP (2020) - USD 4500			3 800	0,8%
<b>TOTAL BUDGET PART II</b>	<b>461 584</b>	<b>100,0%</b>	<b>465 404</b>	<b>100,0%</b>
<b>TOTAL BUDGET PARTS I &amp; II</b>	<b>4 369 044</b>		<b>4 372 864</b>	

## Human Resources - Establishment Table

	<i>2020 Approved CCDEC2019 13</i>	<i>2020 revised</i>
<b><i>Office of SG</i></b>	<i>6</i>	<i>6</i>
<b><i>Secretary General</i></b>		
<i>A6/A7+ Secretary General</i>	<i>1</i>	<i>1</i>
<i>C5/C6+ Secretary</i>	<i>1</i>	<i>1</i>
<b><i>Legal Affairs</i></b>		
<i>A3/A4 General Counsel (head)</i>	<i>1</i>	<i>1</i>
<i>B4/B5 Legal Assistant</i>	<i>1</i>	<i>1</i>
<b><i>Expansion &amp; Outreach</i></b>		
<i>A2/A3 Expansion Official (head)</i>	<i>1</i>	<i>1</i>
<i>B4/B5 Expansion &amp; Outreach Assistant</i>	<i>1</i>	<i>1</i>
<b><i>Office of DSG</i></b>	<i>9</i>	<i>9</i>
<b><i>Deputy Secretary General</i></b>		
<i>A5/A6 Deputy Secretary General</i>	<i>0</i>	<i>1</i>
<b><i>Assistant Secretary General</i></b>		
<i>A5/A6 Assistant Secretary General (kept vacant)</i>	<i>1</i>	<i>0</i>
<i>C5/C6+ Secretary (kept vacant)</i>	<i>1</i>	<i>1</i>
<b><i>Investment unit</i></b>		
<i>A3/A4 Senior Investment Official (head)</i>	<i>1</i>	<i>1</i>
<i>A2/A3 Investment Official</i>	<i>1</i>	<i>1</i>
<b><i>Transit unit</i></b>		
<i>A2/A3 Transit Official (head)</i>	<i>1</i>	<i>1</i>
<b><i>Energy Efficiency unit</i></b>		
<i>A2/A3 Energy Efficiency Official (head)</i>	<i>1</i>	<i>1</i>
<b><i>Financial and Administrative unit</i></b>		
<i>C5/C6+ Administrative Assistant</i>	<i>3</i>	<i>3</i>
<b><i>TOTAL</i></b>	<b><i>15</i></b>	<b><i>15</i></b>

## Estimated Human Resources - Temporary Officials

	<b>2020 Approved CCDEC2019 13</b>	<b>2020 revised</b>
<b>Budget Part I - Office of SG</b>	7(6)	6.9
<b>Secretary General</b>		
C4/C5 SG Office Coordinator	1	1
<b>Legal Affairs</b>		
C4/C5 Junior Legal Assistant	3(2)*	2
<b>Expansion &amp; Outreach</b>		
C4/C5 Expansion & Outreach Coordinator	1	1
<b>Knowledge Centre</b>		
C5/C6 Principal Coordinator	1	1
C4/C5 Legal Coordinator	1	1
<b>EU4Energy</b>		
A2 EU4Energy Project Manager		0.5
C4 EU4Energy Financial Controller		0.4
<b>Budget Part I - Office of DSG</b>	4(5)	6
C3 Secretary to ASG/DSG		1 <sup>s</sup>
<b>Investment unit</b>		
C4/C5 Investment Coordinator	2(3)*	3
<b>Transit unit</b>		
C4/C5 Transit Coordinator	1	1
C5/C6 Transit Advisor		
<b>Energy Efficiency unit</b>		
C4/C5 Energy Efficiency Coordinator	1	1
<b>Subtotal Budget Part I</b>	<b>11</b>	<b>12.9</b>
<b>Budget Part II - Projects</b>		
<b>Projects (Office of SG)</b>		
A2 EU4Energy Project Manager	1 <sup>+</sup>	0.5
C4 EU4Energy Financial Controller	1 <sup>+</sup>	0.5
<b>Subtotal Budget Part II</b>	<b>2</b>	<b>1</b>
<b>TOTAL</b>	<b>13</b>	<b>13.9</b>

