

ENERGY CHARTER SECRETARIAT

CCDEC 2023

10 BUD

Brussels, 17 July 2023

Related documents: CC 789 Corr, CC 789 Rev, Message 2098/23

Subject: Adoption by Correspondence - Outline Budget 2024-2025 including the Structure of the Secretariat

Following the recommendations of the Budget Committee on 12 June 2023 and of the Working Group on Governance Issues on 13 June 2023, by document CC 789 Corr dated 15 June 2023, the Energy Charter Conference was invited to adopt the Outline Budget for the biennium 2024-2025, including the Structure of the Secretariat (**attached**). As specified by Rule 20(b) and (c) of the Rules of Procedure concerning the adoption of decisions by correspondence, members of the Energy Charter Conference were informed that any delegation not in a position to approve the above decision should notify the Secretariat of its position in writing by 6 July 2023.

Within the specified deadline, the Republic of Yemen notified that it “[was] not in a position to approve the proposed outline budget and structure as set out in document CC 789 Corr yet, but would like to have more time to analyse the situation and its implications as Yemen have recently come out from a long Pilgrimage holiday”.

Following the request of the Republic of Yemen and consultation with the Chairmanship, by document CC 789 Rev dated 7 July 2023, the deadline for approval of the Outline Budget for the biennium 2024-2025, including the Structure of the Secretariat, was extended until 17 July 2023, 12:00 CET.

Having received no objections within the specified time limit, on 17 July 2023, 12:00 CET, the Outline Budget for the biennium 2024-2025, including the Structure of the Secretariat was **approved**.

OUTLINE BUDGET 2024-2025 INCLUDING THE STRUCTURE OF THE SECRETARIAT

OUTLINE BUDGET 2024-2025

1. During its meeting on 12 June 2023, the Budget Committee recommended for approval by the Energy Charter Conference an outline budget 2024-2025 including contributions unchanged compared to 2023 for those countries remaining Contracting Parties or Signatories to the Energy Charter Treaty, supplemented by a draw of 10% of the General Reserve Fund, and further based on the following:
 - The calculation of national contributions is based on a 0% increase of the absolute amount of the contributions of each individual country compared to 2023, and in accordance with the Financial Rules and Implementing Instructions, as well as continuation of the “rule of 22%;”
 - A draw from the General Reserve Fund of 10% of its value as at the end of 2022, a prerogative of the Secretary General pursuant to the Financial Rules and Implementing Instructions; and
 - Given the Constituency as of 13 June 2023, the total national contributions amounting to EUR 2 031 485.

Country	UN Scale2024	ECS Scale 2024	Contrib. 2024 - June 2023
Afghanistan	0.006 %	0.0276 %	611 €
Albania	0.008 %	0.0367 %	815 €
Armenia	0.007 %	0.0321 %	713 €
Austria	0.679 %	3.1180 %	69,149 €
Azerbaijan	0.030 %	0.1378 %	3,055 €
Belarus		0.0000 %	0 €
Belgium	0.828 %	3.8022 %	84,323 €
Bosnia & Herzegovina	0.012 %	0.0551 %	1,222 €
Bulgaria	0.056 %	0.2572 %	5,703 €
Croatia	0.091 %	0.4179 %	9,267 €
Cyprus	0.036 %	0.1653 %	3,666 €
Czech Republic	0.340 %	1.5613 %	34,625 €
Denmark	0.553 %	2.5394 %	56,317 €
Estonia	0.044 %	0.2020 %	4,481 €
Finland	0.417 %	1.9149 %	42,467 €
France		0.0000 %	0 €
Georgia	0.008 %	0.0367 %	815 €
Germany		0.0000 %	0 €
Greece	0.325 %	1.4924 %	33,098 €
Hungary	0.228 %	1.0470 %	23,219 €
Iceland	0.036 %	0.1653 %	3,666 €
Ireland	0.439 %	2.0159 %	44,708 €
Japan	8.033 %	22.0000 %	487,905 €
Jordan	0.022 %	0.1010 %	2,240 €
Kazakhstan	0.133 %	0.6107 %	13,545 €
Kyrgyzstan	0.002 %	0.0092 %	204 €
Latvia	0.050 %	0.2296 %	5,092 €
Liechtenstein	0.010 %	0.0459 %	1,018 €
Lithuania	0.077 %	0.3536 %	7,842 €
Luxembourg	0.068 %	0.3123 %	3,463 €
Malta	0.019 %	0.0872 %	1,935 €
Moldova	0.005 %	0.0230 %	509 €
Mongolia	0.004 %	0.0184 %	407 €
Montenegro	0.004 %	0.0184 %	407 €
Netherlands	1.377 %	6.3232 %	70,117 €
North Macedonia	0.007 %	0.0321 %	713 €
Norway	0.679 %	3.1180 %	69,149 €
Poland		0.0000 %	0 €
Portugal	0.353 %	1.6210 %	35,949 €
Romania	0.312 %	1.4327 %	31,774 €
Slovak Republic	0.155 %	0.7118 %	15,785 €
Slovenia	0.079 %	0.3628 %	4,023 €
Spain	2.134 %	9.7994 %	108,663 €
Sweden	0.871 %	3.9996 %	88,702 €
Switzerland	1.134 %	5.2073 %	115,486 €
Tajikistan	0.003 %	0.0138 %	306 €
Turkey	0.845 %	3.8803 %	86,054 €
Turkmenistan	0.034 %	0.1561 %	3,463 €
Ukraine	0.056 %	0.2572 %	5,703 €
United Kingdom	4.375 %	20.0901 %	445,548 €
Uzbekistan	0.027 %	0.1240 %	2,750 €
Yemen	0.008 %	0.0367 %	815 €
Total	25.019 %	100.000 %	2,031,485 €

2. The General Reserve Fund as of 31 December 2022 is estimated at EUR 2 250 000, thus the draw of 10% amounts to EUR 225 000¹.
3. The total budget available for 2024 is then EUR 2 256 485 and it is proposed to prepare the draft budget based on the following outline:

¹ Final figure to be approved by the External Auditor following the audit of the accounts for the financial year 2022.

Budget Part I - Income		2,256,485
National Contributions		2,031,485
10% Draw from the GRF		225,000
Australia Replacement (GRF+VCs)		0
Other Resources for general purpose		
Budget Part I - Expenditure		2,256,500
1 Salaries and Allowances		1,430,000
1.1	Salaries	1,250,000
1.2	Allowances for terminations	180,000
1.3	Promotions and Cash Awards	0
2 Staff Benefits and Grants		0
3 Removals, Travel and Missions		100,000
3.1	Removals	50,000
3.2	Missions	50,000
3.3	Other travel	0
	3.3.1 Travel expenses	
	3.3.2 Allowances	
4 Meetings and Events		64,500
5 Representation		2,000
5.1	Translations and Interpretations	0
5.2	Other Meetings and Events	2,000
6 Operating Expenditure		350,000
6.1	Office Space	210,000
6.2	Communications	30,000
6.3	Office Supplies	5,000
6.4	Publications	5,000
6.5	Library	5,000
6.6	Consultants	43,500
6.7	External Auditors	19,000
6.8	Fees to International Organisations	9,000
6.9	Subscription to specific Services	3,500
6.10	Financial Services	20,000
6.11	Other	0
7 Capital Expenditure		60,000
7.1	Furniture	0
7.2	IT Equipment and Software	60,000
7.3	Other	0
8 Miscellaneous		250,000
8.1	Unforeseen Activities	0
8.2	ILOAT costs	250,000
8.3	Other	0
Budget Part II - Income		39,142
WCF Secretariat		34,626
Beijing Research Centre		4,516
Budget Part II - Expenditure		0
WCF Secretariat		
Beijing Research Centre		

STRUCTURE OF THE SECRETARIAT

4. During its meeting on 13 June 2023, the Working Group on Governance Issues finalised and recommended for approval the Energy Charter Conference the Structure of the Secretariat financed by the resources as describe above (EUR 2 256 485):

<i>Posts</i>	<i>Type²</i>	<i>Grade</i>	<i>Number</i>
<i>Secretary General's Office</i>			<i>2</i>
<i>Secretary General³</i>	<i>Est.</i>	<i>A6</i>	<i>1</i>
<i>Secretary to SG</i>	<i>Est.</i>	<i>B3</i>	<i>1</i>
<i>Deputy Secretary General's Office</i>			<i>1</i>
<i>Deputy Secretary General⁴</i>	<i>Est.</i>	<i>A5</i>	<i>1</i>
<i>Legal Affairs</i>			<i>1</i>
<i>General Counsel</i>	<i>Est.</i>	<i>A3</i>	<i>1</i>
<i>Administration, External Activities and Implementation</i>			<i>5</i>
<i>Head of Unit</i>	<i>Est.</i>	<i>A3</i>	<i>1</i>
<i>Investment Official</i>	<i>Temp.</i>	<i>B3</i>	<i>1</i>
<i>Transit & Energy Security Official</i>	<i>Temp.</i>	<i>B3</i>	<i>1</i>
<i>Energy Efficiency, Climate & Renewable Energy Official</i>	<i>Temp.</i>	<i>B3</i>	<i>1</i>
<i>Official (Treaty Implementation)</i>	<i>Temp.</i>	<i>B3</i>	<i>1</i>
<i>Total Officials</i>	<i>Established: 5</i> <i>Temporary: 4</i>		<i>9</i>

² Est.: Established
Temp.: Temporary

³ The exemptions from the provisions of the Staff Manual currently applied to the Secretary General will continue to apply.

⁴ The exemptions from the provisions of the Staff Manual currently applied to the Deputy Secretary General will continue to apply.

Organigramme of the Secretariat

