

ENERGY CHARTER SECRETARIAT

CCDEC 1996

15 BUD

Brussels, 13 December 1996

Related documents: CC 68, CC 81, RD 4 (ECC of 13 12 1996), RD 10 (ECC of 13 12 1996)

DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Secretariat's Budget for 1997

[The Chairman of the Budget Committee (BC) presented the results of the BC meeting on 11–12 December 1996, as contained in RD 4.] BC Chairman explained that the compromise proposal was a total budget of BEF 150 million (including contributions to Belgian Social Security). This proposal was based on zero growth calculated for a full year at BEF 142.8 million plus Belgian Social Security contributions of BEF 7.0 million.

SG explained that this Budget did contain BEF 0.6 million for Conferences and related translations and that it was based on the assumption that the agreement with the EU, to participate in kind to Conference costs, was to be maintained in 1997. Any additional Conference and related costs would have to be financed out of the General Reserve Fund.

After discussion of different options the Conference approved the 1997 Budget and Establishment Table as contained in RD 10 and authorised the use of the General Reserve Fund, for additional expenditure for Conference related costs up to BEF 3.2 million.

[Attached is the approved Establishment Table as contained in RD 10.]

Establishment Table

<u>Private Office</u>	1997
A7 ⁺	1
A7	1
A4	1
B4/5	1
B4	1
B3	1
<u>Negotiation Directorate</u>	
A5/6 (A7 a.t.p.)	1
A4	2
B4/5	1
B3	1
<u>Implementation Directorate</u>	
A5/6	1
A4	2
B4/5	1
B3	1
<u>Legal Affairs</u>	
A5	1
B3	1
<u>Administration / Finance Unit</u>	
A4	1
B6	1
B4/5	2
B3	2
C3/4	2
<u>Total number of posts</u>	26*

* Regularisation of two B and two C project staff on the basis of one-year contracts from 1 January 1997.