

**ENERGY CHARTER  
SECRETARIAT**

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CCDEC 1998

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Brussels, 3-4 December 1998

Related documents: CC 137, RD 7 (ECC of 03-04 12 1998), RD 8 (ECC of 03-04 12 1998), RD 10 (ECC of 03-04 12 1998)
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**DECISION OF THE ENERGY CHARTER CONFERENCE**

**Subject: Secretariat's Budget for 1999**

The Conference approved the 1999 Budget and Establishment Table for the Secretariat [attached at Annex] as recommended by the Budget Committee, subject to the reservation made by Japan with regard to an annual contribution exceeding BEF 36.830.000.

The Conference approved and welcomed the voluntary contributions pledged to the 1999 Budget by Azerbaijan, Switzerland and the Netherlands.

The Conference approved the Budget Committee's recommendation concerning a transfer of BEF 1.678.472, necessary to bring the Termination Benefit Fund to its actuarial value at 1998 year-end, from the General Reserve Fund to the Terminal Benefit Fund.

Furthermore the Conference approved the following multi-annual commitment authorities:

- prolongation of the multi-annual commitment authority of BEF 4 million in respect of Budget item 3 'Professional and Special services', to cover contracts running into the following year;
- prolongation of the multi-annual commitment authority of BEF 1 million in respect of Budget item 6 'Operating expenditure', to obtain the most advantageous market conditions for certain long-term operating expenditures;
- a two-year commitment authority of BEF 24,5 million in respect of Budget item 6 'Operating expenditure', to cover office rental and associated charges and taxes for the next two-year lease term.

[Attached is Annex V to doc. CC 137.]

Keywords: Secretariat's Budget, Termination Benefit Fund, Azerbaijan, Switzerland, Netherlands

**1999 BUDGET**

			<i>BEF '000</i>
<b>Budget Part I</b>			
A.	1	Salaries and allowances	107.150 <sup>1</sup>
	2	Official travel	5.000
	3	Professional and special services	12.000
	4	Meetings	1.900
	5	Representation	750
	6	Operating expenditure	16.900
	7	General administration	900
	8	Capital expenditure	500
	9	IT Equipment and software	2.000
	10	Information	500
	11	Miscellaneous and contingency	400
<b>Total Budget Part IA</b>			<u>148.000</u>
 <b>B. PEEREA</b>			
	1	Salaries and allowances	4.000 <sup>1</sup>
	2	Consultants / Project Staff	1.000
	3	Meetings	1.000
<b>Total Budget part IB</b>			<u>6.000</u>
 <b>Budget Part II*</b>			
		Budget items A3, A4 <sup>2</sup>	4.000
		Budget items A3, A4 <sup>3</sup>	2.000
		PEEREA <sup>4</sup>	4.000
<b>Grand Total</b>			<u>164.000</u>

<sup>1</sup> Including additional staff on 1999 Establishment Table: 2 A4 and 1 upgrade from B5 to A3

<sup>2</sup> To be financed through the General Reserve Fund

<sup>3</sup> To be financed through voluntary contributions from Azerbaijan for Transit activities (BEF 1 million) and Switzerland for Trade activities (BEF 1 million. If amount would be below BEF 1 million, SG is authorised to draw on GRF for an amount equal to the difference, on advise of BC Chairman)

<sup>4</sup> To be financed through a voluntary contribution from The Netherlands (BEF 4 million)

\* In case of further voluntary contributions available, the procedure foreseen in Article 15(2)(c) of the Financial Rules will be applied even for amounts exceeding BEF 2 million

# 1999

## Establishment Table

<u>Total posts</u>	<b>1999</b>
A-grade	14
B-grade	14
C-grade	1
<b>Total</b>	<b>29</b>

<b><u>Private Office</u></b>	
A7 <sup>+</sup>	1
A7	1
A4	1
B5	1
B4	1
B3	2
<b><u>Directorate A</u></b>	
A6 (A7 a.t.p.)	1
A4	3
B4/5	1
B3	1
<b><u>Directorate B</u></b>	
A6	1
A4	3
A3	1
B4/5	1
B3	1
<b><u>Legal Affairs</u></b>	
A5	1
B4/5	1
B3	1
<b><u>Administration &amp; Finance</u></b>	
A4	1
B6	1
B4/5	2
B3	1
C3/4	1

1999 National Contributions  
(Based on UN/ECS Scale of Assessment)

Country	ECT BUDGET PART IA		PEEREA BUDGET PART IB		Total <i>BEF</i>
	ECS Scale	Contributions	ECS Scale	Contributions	
	1999 %	1999 <i>BEF</i>	1999 %	1999 <i>BEF</i>	
Albania	0,0055	8.140	0,0070	420	8.560
Armenia	0,0187	27.676	0,0255	1.530	29.206
Australia	2,5755	3.811.740	3,4347	206.082	4.017.822
Austria	1,6362	2.421.576	2,1809	130.854	2.552.430
Azerbaijan	0,0384	56.832	0,0510	3.060	59.892
Belarus	0,1427	211.196	0,1900	11.400	222.596
Belgium	1,9171	2.837.308	2,5563	153.378	2.990.686
Bosnia & Herzeg.	0,0088	13.024	0,0116	696	13.720
Bulgaria	0,0329	48.692	0,0440	2.640	51.332
Croatia	0,0625	92.500	0,0834	5.004	97.504
Cyprus	0,0593	87.764	0,0788	4.728	92.492
Czech Republic	0,2107	311.836	0,2804	16.824	328.660
Denmark	1,2016	1.778.368	1,6015	96.090	1.874.458
Estonia	0,0263	38.924	0,0348	2.088	41.012
Finland	0,9426	1.395.048	1,2561	75.366	1.470.414
France	11,3675	16.823.900	15,1571	909.426	17.733.326
FYRoM	0,0066	9.768	0,0093	558	10.326
Georgia	0,0329	48.692	0,0440	2.640	51.332
Germany	17,0485	25.231.780	22,7312	1.363.872	26.595.652
Greece	0,6101	902.948	0,8135	48.810	951.758
Hungary	0,2085	308.580	0,2781	16.686	325.266
Iceland	0,0560	82.880	0,0742	4.452	87.332
Ireland	0,3896	576.608	0,5191	31.146	607.754
Italy	9,4417	13.973.716	12,5892	755.352	14.729.068
Japan	25,0000	37.000.000			37.000.000
Kazakhstan	0,1152	170.496	0,1530	9.180	179.676
Kyrgyzstan	0,0143	21.164	0,0185	1.110	22.274
Latvia	0,0417	61.716	0,0556	3.336	65.052
Liechtenstein	0,0110	16.280	0,0139	834	17.114
Lithuania	0,0384	56.832	0,0510	3.060	59.892
Luxembourg	0,1185	175.380	0,1576	9.456	184.836
Malta	0,0241	35.668	0,0324	1.944	37.612
Moldova	0,0318	47.064	0,0417	2.502	49.566
Netherlands	2,8312	4.190.176	3,7800	226.800	4.416.976
Norway	1,0600	1.568.800	1,4137	84.822	1.653.622
Poland	0,3599	532.652	0,4797	28.782	561.434
Portugal	0,7254	1.073.592	0,9664	57.984	1.131.576
Romania	0,1163	172.124	0,1553	9.318	181.442
Russian Federation	2,5843	3.824.764	3,4463	206.778	4.031.542
Slovak Republic	0,0680	100.640	0,0904	5.424	106.064
Slovenia	0,1064	157.472	0,1414	8.484	165.956
Spain	4,5003	6.660.444	6,0003	360.018	7.020.462
Sweden	1,8842	2.788.616	2,5123	150.738	2.939.354
Switzerland	2,1124	3.126.352	2,8159	168.954	3.295.306
Tajikistan	0,0088	13.024	0,0116	696	13.720
Turkey	0,7649	1.132.052	1,0197	61.182	1.193.234
Turkmenistan	0,0066	9.768	0,0093	558	10.326
Ukraine	0,5245	776.260	0,6999	41.994	818.254
United Kingdom	8,8469	13.093.412	11,7966	707.796	13.801.208
Uzbekistan	0,0647	95.756	0,0858	5.148	100.904
TOTAL	100,000	148.000.000	100,000	6.000.000	154.000.000