

**ENERGY CHARTER
SECRETARIAT**

CCDEC 1999

19 BUD

Brussels, 7 December 1999

Related documents: CC 162, RD 7 (ECC of 07 12 1999), RD 8 (ECC of 07 12 1999)
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DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Adoption of the Secretariat's Budget for 2000

The Energy Charter Conference at its 4th Meeting held on 7 December 1999, following the Budget Committee's recommendation, approved the Budget and Establishment Table [attached as Annex] for the year 2000 as contained in Room Document 7.

The Conference also approved the following multi-annual commitment authorities:

- prolongation of the multi-annual commitment authority of Euro 99.157 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 Euro 24.789 in respect of Budget item 6 'Operating expenditure', to obtain the most advantageous market conditions for certain long-term operating expenditures.

Following the recommendation of the Budget Committee, the Conference approved the inclusion (under Part II of the 1999 Budget) of a voluntary contribution from Denmark of BEF 920.000 to finance certain activities under Budget Part I B.

The Conference also approved, following the Budget Committee's recommendation, the inclusion of 1999 Miscellaneous (interest) Income to an amount of BEF 2 million under Budget Part II, which will not be used to finance any activities in 1999, and which will thus be transferred to the General Reserve Fund at year-end.

Keywords: Secretariat's Budget, Voluntary Contribution, Denmark, General Reserve Fund

Secretariat's Budget for 2000
[as approved by the Energy Charter Conference
at its 4th Meeting held on 7 December 1999]

		<i>Euro ('000)</i>
Budget Part I		
A.	1	Salaries and allowances
		2.745 *
	2	Official travel
		145
	3	Professional and special services
		326
	4	Meetings
		48
	5	Representation
		19
	6	Operating expenditure
		393
	7	General administration
		23
	8	Capital expenditure
		13
	9	IT Equipment and software
		25
	10	Information
		13
	11	Miscellaneous and contingency
		10
		3.760
	Total Budget Part I A	
B.	PEEREA	
	1	Salaries and allowances
		102
	2	Consultants / Project Staff
		25
	3	Meetings
		25
		152
	Total Budget Part I B	
	TOTAL BUDGET PART I	
		3.912
Budget Part II		
	Budget items A3, A4 and implementation of the structural review¹	
		100 ⁴
	Budget items A2, A3, A4²	
		50
	PEEREA³ (pm)	
		0
	Grand Total	
		4.062

* If required, the Secretariat can draw on the Earmarked Belgian Social Security Fund up to an amount of the unused appropriations of 1999, i.e. Euro 65.000

¹ To be financed through the General Reserve Fund

² To be financed through Miscellaneous (Interest) Income

³ The Secretariat welcomes offers of voluntary contributions, particularly for activities related to PEEREA

⁴ In addition, the Secretariat may draw on the GRF, in consultation with the Conference Chairman, as necessary for the implementation of the structural review

Proposed Establishment Table 2000

A-grade	15
B-grade	13
C-grade	<u>1</u>
Total	29

<u>Private Office</u>	
A7 ⁺	1
A7	1
A4	1
B5	1
B4	1
B3	2
<u>Directorate A</u>	
A6 (A7 a.t.p.)	1
A4	3
A2/A3	1
B4/5	1
B3	1
<u>Directorate B</u>	
A6	1
A4	3
A3	1
B4/5	1
B3	1
<u>Legal Affairs</u>	
A5	1
B4/5	1
B3	0
<u>Administration & Finance</u>	
A4	1
B6	1
B4/5	2
B3	1
C3/4	1