

**ENERGY CHARTER
SECRETARIAT**

CCDEC 2002

11 BUD

Brussels, 17-18 December 2002

Related documents: CC 228, CC 233, RD 3 (ECC of 17-18 12 2001)

DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Secretariat's Budget for 2003

[The Energy Charter Conference at its 11th Meeting held on 17–18 December 2002 approved the Secretariat's Budget (Annex I) and Establishment Table (Annex II) for 2003 as contained in Room Document 3.

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

- Prolongation of the multi-annual commitment authority of Euro 100.000 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 50.000 in respect of Budget item 6 'Operating Expenditure', to obtain the most advantageous market conditions for certain long-term operating expenditures.

Keywords: Secretariat's Budget

Secretariat's Budget for 2003
as adopted by the Energy Charter Conference
at its 11th Meeting held on 17–18 December 2002

		<i>Euro ('000)</i>	
Budget Part I			
A.	1	Salaries and allowances	3.213,00
	2	Official travel	169,62
	3	Professional and special services	387,41
	4	Meetings	74,66
	5	Representation	20,26
	6	Operating expenditure	426,48
	7	General administration	24,55
	8	Capital expenditure	13,86
	9	IT Equipment and software	20,60
	10	Information	13,86
	11	Miscellaneous and contingency	5,62
		Total Budget Part I A	4.369,92
B.		PEEREA	
	1	Salaries and allowances	146,33
	2	Consultants/Project Staff	31,15
	3	Meetings	33,23
		Total Budget Part I B	210,71
		TOTAL BUDGET PART I	4.580,63
Budget Part II			
		General Reserve Fund	0,00
		Interest Income – Consultants (I A)	51,91
		Voluntary contributions	p.m.
		Grand Total	4.632,54

Establishment Table 2003

A-grade	16
B-grade	12
C-grade	<u>1</u>
Total	29

<u>Private Office</u>	
A7 ⁺	1
A7	1
A4	1
B5	1
B4	1
B3	1
<u>Directorate - Transit and Trade</u>	
A6 (A7 a.t.p.)	1
A4	3
A2/A3	1
B4/5	1
B3	1
<u>Directorate – Energy Efficiency, Investment and Expansion</u>	
A6	1
A4	4
A3	1
B4/5	1
B3	1
<u>Legal Affairs</u>	
A5	1
B4/5	1
B3	0.5
<u>Administration & Finance</u>	
A4	1
B6	2
B4/5	1
B3	0.5
C3/4	1