

**ENERGY CHARTER  
SECRETARIAT**

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CCDEC 2003

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Brussels, 10 December 2003

Related documents: CC 261, CC 266, RD 8 (ECC of 10 12 2003)
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**DECISION OF THE ENERGY CHARTER CONFERENCE**

**Subject: Secretariat's Budget for 2004**

[The Energy Charter Conference at its 13<sup>th</sup> Meeting held on 17–18 December 2003 *approved* the Secretariat's Budget (*Annex I*) and Establishment Table (*Annex II*) for 2004 as contained in Room Document 8,] which envisages the usage, on an exceptional basis, of an amount of Euro 87.340 (equal to the salary adjustment for 2004) from the unused appropriations of the 2002 Budget. This usage would be recorded under Budget Part II, thus ensuring that the basis for 2005 would be the nominal zero-growth budget under Part I. The remaining amount of Euro 19.540 (needed to cover the inflation correction) would have to be found through savings under other budget items. The Conference therefore agreed with the Secretary General's proposal that certain flexibility in the use of appropriations between budget items would be required in 2004, whilst remaining within the overall budget limits.

*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.
- A multi-annual commitment authority of Euro 1.000.000 in respect of Budget item 6 'Operating Expenditure', to cover office rental and associated charges and taxes for the next three-year lease term.

Keywords: Secretariat's Budget

**BUDGET 2004**

as adopted by the Energy Charter Conference  
at its 13<sup>th</sup> Meeting held on 17–18 December 2003

*Euro ('000)***Budget Part I**

<b>A.</b>	<b>1</b>	<b>Salaries and allowances</b>	<b>3.359,33</b>
	<b>2</b>	<b>Official travel</b>	<b>169,62</b>
	<b>3</b>	<b>Professional and special services</b>	<b>423,63</b>
	<b>4</b>	<b>Meetings</b>	<b>102,82</b>
	<b>5</b>	<b>Representation</b>	<b>20,26</b>
	<b>6</b>	<b>Operating expenditure</b>	<b>426,48</b>
	<b>7</b>	<b>General administration</b>	<b>24,55</b>
	<b>8</b>	<b>Capital expenditure</b>	<b>13,86</b>
	<b>9</b>	<b>IT Equipment and software</b>	<b>20,60</b>
	<b>10</b>	<b>Information</b>	<b>13,86</b>
	<b>11</b>	<b>Miscellaneous and contingency</b>	<b>5,62</b>
		<b>Total Budget Part I A</b>	<b>4.580,63</b>
<b>B.</b>		<b>PEEREA</b>	
	<b>1</b>	<b>Salaries and allowances</b>	<b>0,00</b>
	<b>2</b>	<b>Consultants/Project Staff</b>	<b>0,00</b>
	<b>3</b>	<b>Meetings</b>	<b>0,00</b>
		<b>Total Budget Part I B</b>	<b>0,00</b>
		<b>TOTAL BUDGET PART I</b>	<b>4.580,63</b>

**Budget Part II**

<b>General Reserve Fund</b>	<b>0,00</b>
<b>Interest Income – Consultants (I A)</b>	<b>51,91</b>
<b>Unused appropriations from 2002</b>	<b>87,34</b>
<b>Voluntary contributions</b>	<b>p.m.</b>
<b>Grand Total</b>	<b>4.719,88</b>

## Establishment Table 2004

<u>Total posts</u>	2003	2004
A-grade	16	16
B-grade	12	12
C-grade	1	1
<b>Total</b>	29	29
<b><u>Private Office</u></b>		
A7 <sup>+</sup>	1	1
A7	1	1
A4	1	1
B5	1	1
B4/5	0	1
B4	1	1
B3	1	1
<b><u>Directorate - Transit and Trade</u></b>		
A7 (a.t.p.)	1	0
A6	0	1
A4	3	3
A2/A3	1	1
B4/5	1	1
B3	1	1
<b><u>Directorate – Energy Efficiency, Investment and Expansion</u></b>		
A6	1	1
A4	4	4
A3	1	1
B4/5	1	0
B3	1	1
<b><u>Legal Affairs</u></b>		
A5	1	1
B4/5	1	1
B3	0,5	0,5
<b><u>Administration &amp; Finance</u></b>		
A4	1	1
B6	2	2
B4/5	1	1
B3	0,5	0,5
C3/4	1	1