

**ENERGY CHARTER  
SECRETARIAT**

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CCDEC 2004

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Brussels, 14 December 2004

Related documents: CC 291, CC 294, RD 3 (ECC of 14 12 2004)
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**DECISION OF THE ENERGY CHARTER CONFERENCE**

**Subject: Secretariat's Budget for 2005**

[The Energy Charter Conference at its 15<sup>th</sup> Meeting held on 14 December 2004 **approved** the Secretariat's Budget (*Annex I*) and Establishment Table for 2005 (*Annex II*), as contained in document CC 291, and also **approved** the following multi-annual commitment authorities presented in Room Document 3:]

- 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 2005**  
as adopted by the Energy Charter Conference  
at its 15<sup>th</sup> Meeting held on 14 December 2004

		<i>Euro ('000)</i>	
<b>Budget Part I</b>			
<b>A.</b>	<b>1</b>	<b>Salaries and allowances</b>	<b>3.305,08</b>
	<b>2</b>	<b>Official travel</b>	<b>173,52</b>
	<b>3</b>	<b>Professional and special services</b>	<b>369,68</b>
	<b>4</b>	<b>Meetings</b>	<b>99,18</b>
	<b>5</b>	<b>Representation</b>	<b>20,73</b>
	<b>6</b>	<b>Operating expenditure</b>	<b>447,29</b>
	<b>7</b>	<b>General administration</b>	<b>26,38</b>
	<b>8</b>	<b>Capital expenditure</b>	<b>14,18</b>
	<b>9</b>	<b>IT Equipment and software</b>	<b>21,07</b>
	<b>10</b>	<b>Information</b>	<b>14,18</b>
	<b>11</b>	<b>Miscellaneous and contingency</b>	<b>5,75</b>
		<b>Total Budget Part I</b>	<b>4.497,04</b>
 <b>Budget Part II</b>			
		<b>General Reserve Fund</b>	<b>0,00</b>
		<b>Unused appropriations previous year</b>	<b>88,74</b>
		<b>Interest Income - Consultants (IA)</b>	<b>53,10</b>
		<b>WCF</b>	<b>pm</b>
		<b>Voluntary Contributions</b>	<b>pm</b>
		<b>Total Budget Part II</b>	<b>141,84</b>
		 <b>Grand Total</b>	 <b>4.638,88</b>

**Establishment Table for 2005**  
as adopted by the Energy Charter Conference  
at its 15<sup>th</sup> Meeting held on 14 December 2004

<b><u>Total posts</u></b>	<b>2004</b>	<b>2005</b>
A-grade	16	16
B-grade	12	12
C-grade	1	1
<b>Total</b>	<b>29</b>	<b>29</b>
<b><u>Private Office</u></b>		
A7 <sup>+</sup>	1	1
A7	1	1
A4	1	1
B5	1	1
B4/5	1	1
B4	1	1
B3	1	1
<b><u>Directorate – Transit, Trade and Relations with Non-Signatories</u></b>		
A6	1	1
A4	3	4 (*)
A2/A3	1	1 (**)
B4/5	1	1
B3	1	1
<b><u>Directorate – Investment and Energy Efficiency</u></b>		
A6	1	1
A4	4	3 (*)
A3	1	1
B4/5	0	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

- (\*) This movement reflects the shift of responsibility for relations with Non-Signatories from DEI to DTT.
- (\*\*) No replacement of one of the two Experts in the area of Trade is foreseen after the end of the current A4 contract on 31 March 2005. It is suggested that the reduction is implemented with respect to the A2/A3 position and that the A4 position is maintained, to allow for future recruitment at senior level, which appears particularly important given the fact that the Secretariat with this staff reduction will only have **one** trade expert.