

**ENERGY CHARTER
SECRETARIAT**

CCDEC 2005

9 BUD

Brussels, 9 December 2005

Related documents: CC 296, CC 308, CC 309
--

DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Secretariat's Budget for 2006

[The Energy Charter Conference at its 16th Meeting held on 9 December 2005 approved the Secretariat's Budget for 2006 (Annex 1), including the proposed Establishment Table for 2006 (Annex 2) and two following multi-annual commitment authorities, as contained in document CC 308.]

- 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;
- 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

Budget 2006

as adopted by the Energy Charter Conference
at its 16th Meeting held on 9 December 2005

Euro ('000)

Budget Part I	Budget 2005	Draft Budget 2006
1 Salaries and allowances	3.305,08	3.308,52
2 Official travel	173,52	167,55
3 Professional and special services	369,68	364,40
4 Meetings	99,18	102,06
5 Representation	20,73	21,33
6 Operating expenditure	447,29	460,25
7 General administration	26,38	27,15
8 Capital expenditure	14,18	9,59
9 IT Equipment and software	21,07	18,68
10 Information	14,18	14,59
11 Miscellaneous and contingency	5,75	2,92
Total Budget Part I	4.497,04	4.497,04
Budget Part II		
General Reserve Fund	0,00	67,41
Unused appropriations from 2003/2004	88,74	88,74
Interest Income (Consultants)	53,10	53,10
Voluntary contributions	p.m.	p.m.
Total Budget Part II	141,84	209,25
Total Budget 2006	4.638,88	4.706,29

Establishment Table 2006
as adopted by the Energy Charter Conference
at its 16th Meeting held on 9 December 2005

<u>Total posts</u>	2005	2006
A-grade	16	15
B-grade	12	12
C-grade	1	1
Total	29	28
<u>Private Office</u>		
A7 ⁺	1	1
A7	1	1
A4	1	1
B5	1	1
B4/5	1	1
B4	1	1
B3	1	1
<u>Directorate – Transit, Trade and Relations with Non-Signatories</u>		
A6	1	1
A4	4	4
A2/A3	1	0 (*)
B4/5	1	1
B3	1	1
<u>Directorate – Investment and Energy Efficiency</u>		
A6	1	1
A4	3	3
A3	1	1
B3	1	1
<u>Legal Affairs</u>		
A5	1	1
B4/5	1	1
B3	0,5	0,5
<u>Administration & Finance</u>		
A4	1	1
B6	2	2
B4/5	1	1
B3	0,5	0,5
C3/4	1	1

(*) This position in the area of Trade has been removed in line with the conclusions of the 2004 Review