

**ENERGY CHARTER  
SECRETARIAT**

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CCDEC 2007

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Brussels, 7 December 2007

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| Related documents:<br>CC 344, CC 347 |
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**DECISION OF THE ENERGY CHARTER CONFERENCE**

**Subject: Secretariat's Budget for 2008**

[The Energy Charter Conference at its 18<sup>th</sup> Meeting held on 7 December 2007 approved the Secretariat's Budget for the year 2008 (*Annex I*), the Establishment Table (*Annex II*) and the two following multi-annual commitment authorities as proposed in document CC 344:]

- 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

**Budget 2008**

as approved by the Energy Charter Conference  
at its 18<sup>th</sup> Meeting held on 7 December 2007

*All figures in Euros '000*

| <b>BUDGET PART I</b>                | <b>2007</b>     | <b>2008</b>     |
|-------------------------------------|-----------------|-----------------|
| 1 Salaries and Allowances           | 3.308,52        | 3.308,52        |
| 2 Official Travel                   | 167,55          | 177,55          |
| 3 Professional and Special Services | 364,40          | 359,40          |
| 4 Meetings                          | 102,06          | 92,06           |
| 5 Representation                    | 21,33           | 21,33           |
| 6 Operating Expenditure             | 460,25          | 465,25          |
| 7 General Administration            | 27,15           | 27,15           |
| 8 Capital Expenditure               | 9,59            | 9,59            |
| 9 IT Equipment and Software         | 18,68           | 18,68           |
| 10 Information                      | 14,59           | 14,59           |
| 11 Miscellaneous and Contingency    | 2,92            | 2,92            |
| <b>TOTAL BUDGET PART I</b>          | <b>4.497,04</b> | <b>4.497,04</b> |
| <b>BUDGET PART II</b>               |                 |                 |
| General Reserve Fund (Salaries)     | 68,08           | 0,00            |
| Unused appropriations previous year | 89,63           | 0,00            |
| General Reserve Fund                | 44,97           | 0,00            |
| Consolidated draw on the GRF        | 0,00            | 256,75          |
| Interest Income (Consultants)       | 53,63           | 54,33           |
| Digitalisation                      | 0,00            | 60,00           |
| Working Capital Funds               | p,m,            | p,m,            |
| Voluntary Contributions             | p,m,            | p,m,            |
| <b>TOTAL BUDGET PART II</b>         | <b>256,31</b>   | <b>371,08</b>   |
| <b>GRAND TOTAL</b>                  | <b>4.753,35</b> | <b>4.868,12</b> |

**Establishment Table 2008**  
as approved by the Energy Charter Conference  
at its 18<sup>th</sup> Meeting held on 7 December 2007

| <b><u>Total posts</u></b>   | <b>2007</b> | <b>2008</b> |
|---|-------------|-------------|
| A-grade   | 15          | 15          |
| B-grade   | 12          | 12          |
| C-grade   | 1           | 1           |
| <b>Total</b>  | <b>28</b>   | <b>28</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  | 4           | 4           |
| B4/5  | 1           | 1           |
| B3  | 1           | 1           |
| <b><u>Directorate – Investment and Energy Efficiency</u></b>                  |             |             |
| A6  | 1           | 1           |
| A4  | 3           | 3           |
| A3  | 1           | 1           |
| 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           |