

**ENERGY CHARTER
SECRETARIAT**

CCDEC 2009

9 BUD

Brussels, 9 December 2009

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| Related documents: CC 377, CC 390 Rev. 2 |
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DECISION OF THE ENERGY CHARTER CONFERENCE

Subject: Secretariat's Budget for 2010

[The Energy Charter Conference at its 20th Meeting held on 9 December 2009 *approved* the Secretariat's Budget for 2010 as presented in document CC 377 (*Annex I*), including the proposed Establishment Table (*Annex II*) and the following multiannual 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

BUDGET 2010
as approved by the Energy Charter Conference
at its 20th Meeting on 9 December 2009

All figures in Euros '000

| BUDGET PART I | 2009 | 2010 |
|---|-----------------|-----------------|
| 1 Salaries and Allowances | 3.308,52 | 3.308,52 |
| 2 Official Travel | 177,55 | 187,55 |
| 3 Professional and Special Services | 349,40 | 339,40 |
| 4 Meetings | 82,06 | 82,06 |
| 5 Representation | 21,33 | 21,33 |
| 6 Operating Expenditure | 485,25 | 485,25 |
| 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 |
| TOTAL BUDGET PART I | 4.497,04 | 4.497,04 |
| BUDGET PART II | | |
| Draw on GRF (Salaries and Allowances) | 256,75 | 150,00 |
| Interest Income (Consultants) | 53,63 | 53,63 |
| Draw on GRF (Salaries and Allowances) | 60,00 | 0,00 |
| Draw on BSSF (Salaries and Allowances) | 0 | 166,75 |
| WCF – finalization Transit Protocol (1) | 0 | 56,27 |
| Other Working Capital Funds | p.m. | p.m. |
| Voluntary Contributions | p.m. | p.m. |
| TOTAL BUDGET PART II | 370,38 | 426,65 |
| GRAND TOTAL | 4.867,42 | 4.923,69 |

- (1) Subject to approval by the Conference to re-start negotiations of the remaining open points of the draft Transit Protocol

Establishment Table 2010
as approved by the Energy Charter Conference
at its 20th Meeting on 9 December 2009

| <u>Total posts</u> | 2009 | 2010 |
|---------------------------|-------------|-------------|
| A-grade | 15 | 15 |
| B-grade | 12 | 12 |
| C-grade | 1 | 1 |
| Total | 28 | 28 |

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|--|-----|-----|
| <u>Private Office</u> | | |
| A7 ⁺ | 1 | 1 |
| A7 | 1 | 1 |
| A4 | 2 | 2 |
| B5 | 1 | 1 |
| B4/5 | 1 | 1 |
| B4 | 1 | 1 |
| B3 | 1 | 1 |
| <u>Directorate – Transit and Trade</u> | | |
| A6 | 1 | 1 |
| A4 | 3 | 3 |
| 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 |