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**ECONOMIC COMMISSION FOR EUROPE**

COMMITTEE ON SUSTAINABLE ENERGY  
Thirteenth session, 19-21 November 2003  
(Item 4 of the provisional agenda)

**ENERGY SECURITY FORUM**  
(Addendum)

Note by the secretariat

1. The Energy Security Forum will be financed by a United Nations trust fund. Participating UNECE Governments, companies, international organisations and financial institutions can support the Energy Security Forum in three ways through:
  - (a) 'in kind' contributions for supporting:
    - (i) Energy Security Forum Workshops at local facilities;
    - (ii) providing experts to work as consultants to the UNECE secretariat on a non-reimbursable basis;
    - (iii) organising and hosting consultative meetings;
    - (iv) preparing technical and economic reports, statistics, energy data and other information related to Forum activities;
  - (b) secondment of staff and consultants to the UNECE secretariat to work in Geneva, in particular for energy security and/or financial advisory services;
  - (c) co-financing the project through the trust fund by direct cash contributions.
2. For planning purposes contributions should be envisaged on an annual basis over the three-year period of the project.

3. Contributions to the Energy Security Forum Trust Fund are subject to a 13 per cent charge for programme support. They are subject to audit by the United Nations Board of External Auditors and the Internal Audit Division of the United Nations. Additional or special audit arrangements cannot be made. Engagement of personnel and procurement of supplies or equipment financed from trust funds are subject to the regulations, rules, policies and procedures of the Organisation.

4. The estimated budget in Table 2 below is for United Nations regular budget and direct cash contributions which provide for the staff, travel of the secretariat and consultants, information exchanges and network development, computer software, maintenance, office space, miscellaneous expenses and the 13 per cent charge for programme support. The estimates include expenditures for staff directly related to the Forum and for consultants and sub-contractors for studies in relation to Forum Workshops. It includes for electronic publishing on the Internet and by United Nations eBooks described in Table 1.

**Table 1. Advanced Interactive Multimedia Electronic Publishing**

<b>Electronic Publication</b>	<b>Description</b>	<b>Estimated Annual Cost</b>
<b>Internet Portal created for Forum information dissemination</b>	The site will be flexible and interactive, allowing users to sign up for e-mail alerts, electronic newsletters, electronic discussions and on-line registration for workshops and conferences. Content will be packaged information for target groups such as journalists, government officials, business and financial communities. Server security will be important as hacking is common.	<ul style="list-style-type: none"> <li>• Systems, software Content management system: USD 45,000.00 News feeds and other information support tools (Reuters, Lexis/Nexis): USD 20,000</li> <li>• Human resources Content editor/manager: USD 40,000 Programmer, server/security manager/webmaster, graphic artist, video specialist: USD 45,000 Total: USD 150,000</li> </ul>
<b>CD-ROM/DVD production</b>	3 CD-ROM productions per year 1 Annual session of Energy Security Forum 1 Follow up from workshop 1 Other	Estimated USD 30,000 per publication includes programmer, content preparation manager/editor/proof reader, video specialist, graphic artist, designer Total cost for 3 CD-ROM productions per year: USD 90,000

**Table 2. Total Estimated Budget of the Energy Security Forum 2003-2006**

<b>Object of Expenditure</b>	<b>Total Estimated Budget (3 years)</b>	<b>Estimated Regular Budget</b>	<b>Estimated Extra Budgetary Contributions (US dollars)</b>
<b>PROJECT STAFF</b>			
• Senior Economist (P-5) ¼ time	105,000	105,000	-
• Energy Economist (P-4) ½ time	180,000	180,000	-
• Energy Security Advisory Services	360,000	-	360,000
• Secretary (G-5) ½ time	84,000	84,000	-
• Sub-Contractors and Consultants	720,000	-	720,000
• Temporary Assistance	80,000	-	80,000
<b>Sub-total</b>	<b>1,529,000</b>	<b>369,000</b>	<b>1,160,000</b>
<b>OFFICIAL TRAVEL</b>			
Staff travel to Workshops, meetings	34,000	-	34,000
Consultant staff travel	60,000	8,000	52,000
<b>Sub-total</b>	<b>94,000</b>	<b>8,000</b>	<b>86,000</b>
<b>MISCELLANEOUS</b>			
Communications, publications, brochures	110,000	40,000	70,000
<b>Project Sub-Total</b>	<b>1,733,000</b>	<b>417,000</b>	<b>1,316,000</b>
<b>SUPPORT COSTS (13 per cent)</b>	<b>171,000</b>	<b>-</b>	<b>171,000</b>
<b>TOTAL Estimated Budget (3 years)</b>	<b>1,904,000</b>	<b>417,000</b>	<b>1,487,000</b>