ANNEX I

DRAFT

**DECISION No 2018/
OF THE REGIONAL STEERING COMMITTEE OF THE TRANSPORT COMMUNITY**

**of …**

**on the adoption of the budget of the Transport Community for the year of 2019**

THE REGIONAL STEERING COMMITTEE OF THE TRANSPORT COMMUNITY,

Having regard to the Treaty establishing the Transport Community, and in particular Article 24(1) and Aricles 30 and 35 thereof,

HAS DECIDED AS FOLLOWS:

*Article 1*

The budget of the Transport Community for the year of 2019, attached to this Decision, is hereby adopted.

*Article 2*

The European Commission shall be in charge of implementing the budget and of the initiation of the work of the Permanent Secretariat of the Transport Community in accordance with Article 3.

*Article 3*

Article 2 shall apply from xx December 2018. It shall cease to apply the day prior to the day on whichthe appointment of the Director of the Permanent Secretariat becomes effective.

Done in …, on … 2018.

 *For the Regional Steering Committee*

 *The President*

**APPENDIX: Budget of the Transport Community for the year 2019.**

|  |  |
| --- | --- |
| *Budget line* | *Amount* |
| Salaries for officials | **750.000** |
| Contribution to Health / Pension scheme for officials | **200.000** |
| Running costs of the secretariat (incl. fixed expenditure / travel / meeting organisation) | **330.000** |
| Office IT equipment and furniture (not covered by the HQ Agreement) | **100.000** |
| Recruitment costs (publication and reimbursement of candidates) | **100.000** |
| **Total** | **1.480.000** |
| **Reserve (approx: 10%)** | **150.000** |
| **Grand total** | **1.630.000** |
| ***Of which:*  EU contribution (***80%)\** | **1.304.000** |
| **WB6 contribution (***20%: annex V of TCT provides the distribution per country).* | **326.000** |

\* The figure of the EU contribution is without prejudice of the adoption of the EU budget for 2019.