ANNEX 1

DRAFT

**DECISION No 2020/
OF THE REGIONAL STEERING COMMITTEE OF THE TRANSPORT COMMUNITY**

**of …**

**on the adoption of the budget of the Transport Community for the year of 2020**

THE REGIONAL STEERING COMMITTEE OF THE TRANSPORT COMMUNITY,

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

HAS DECIDED AS FOLLOWS:

Article 1

The budget of the Transport Community for the year of 2020, attached to this Decision as Annex I, is hereby adopted.

Article 2

Without prejudice to Articles 2 and 3 of Decision 2019/1 of the Regional Steering Committee, the European Commission shall be in charge of implementing the budget of the Transport Community in accordance with Article 3.

Article 3

Article 2 shall cease to apply on the day prior to that on which the appointment of the permanent Director of the Permanent Secretariat becomes effective.

Done in …, on … 2020.

*For the Regional Steering Committee*

*The President*

**ANNEX I: Budget of the Transport Community for the year 2020**

|  |  |
| --- | --- |
| **RUNNING COSTS OF THE PERMANENT SECRETARIAT**(including fixed expenditure / accountancy / communication activities / meeting organization) | **396,900** |
| **OFFICE EQUIPMENT AND FURNITURE OF THE PERMANENT SECRETARIAT** | **60,000** |
| **STAFF** (including salaries, allowances, recruitment, travel, contribution to health scheme/pensions) | **1,461,500** |
| **STUDIES, TECHNICAL ASSISTANCE to be steered by the Permanent Secretariat** | **800,000** |
| **TOTAL** | **2,718,400** |
| **RESERVE (approximately 9,4%)** | **281,600** |
| **GRAND TOTAL** | **3,000,000** |
| **Of which: EU contribution (80 %)** | **2,400,000** |
| **South East European Parties’ contribution (20 %: Annex V of the TCT provides the distribution per country)** | **600,000** |