



Council of the
European Union

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LEGISLATIVE ACTS AND OTHER INSTRUMENTS

Subject: Draft DECISION OF THE REGIONAL STEERING COMMITTEE OF THE
TRANSPORT COMMUNITY on the adoption of the budget of the Transport
Community for 2024

DRAFT

DECISION No 2023/...
OF THE REGIONAL STEERING COMMITTEE
OF THE TRANSPORT COMMUNITY

of ...

on the adoption of the budget of the Transport Community for 2024

THE REGIONAL STEERING COMMITTEE OF THE TRANSPORT COMMUNITY,

Having regard to the Treaty establishing the Transport Community¹, and in particular Article 24(1) and Article 35 thereof,

HAS ADOPTED THIS DECISION:

¹ OJ EU L 278, 27.10.2017, p. 3.

Sole Article

The budget of the Transport Community for 2024, annexed to this Decision, is hereby adopted.

Done in ..., on ... 2023.

For the Regional Steering Committee

The President

ANNEX

BUDGET OF THE TRANSPORT COMMUNITY FOR 2024

Budget line		Amount (EUR)
1.	Permanent Secretariat	
1.1.	Human Resources	1 442 670
1.2.	Travel costs	138 836
1.3.	Office costs, equipment and software	48 020
1.4.	Other costs and services, including: <ul style="list-style-type: none">– Outsourced and other services (audit, visibility, staff training, bank charges)– Capacity building– Meeting and conference costs– Information technology and communication costs– Recruitment costs	799 857
1.5.	Studies, technical assistance for supporting the implementation of EU <i>acquis</i> and action plans	370 000
2.	Ministerial Council	
2.1.	Meeting and conference costs	15 000
3.	Regional Steering Committee	
3.1.	Meeting and conference costs	12 353

Budget line	Amount (EUR)
4. Technical Committees	
4.1. Meeting and conference costs	218 084
5. Social Forum	
5.1. Meeting and conference costs	9 808
6. Budget Committee	
6.1. Meeting and conference costs	5 286
Subtotal (excluding budget reserve)	3 059 914
Budget reserve (approx. 2 %)	61 286
Grand total	3 121 200
EU contribution (80 % of grand total)	2 496 960
South East European Parties' contribution (20 % of grand total: Annex V to the TCT sets out the distribution per country)	624 240
Carry overs from 2023 (estimation) ¹	
Studies, technical assistance for supporting the implementation of EU <i>acquis</i> and action plans ²	510 000

¹ In accordance with applicable financial rules of the Transport Community. The carry over amounts are not part of the budgeted amounts for 2024.

² The total amount shall be determined upon conclusion of procurement procedures and service contracts signed during Q4 of 2023.