



Council of the
European Union

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Brussels, 9 November 2023
(OR. en)

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ADD 1

TRANS 494
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PROPOSAL

From:	Secretary-General of the European Commission, signed by Ms Martine DEPREZ, Director
date of receipt:	8 November 2023
To:	Ms Thérèse BLANCHET, Secretary-General of the Council of the European Union
No. Cion doc.:	COM(2023) 695 final ANNEX
Subject:	ANNEX to the Proposal for a Council Decision on the position to be taken on behalf of the European Union within the Regional Steering Committee of the Transport Community as regards the adoption of the budget of the Transport Community for 2024

Delegations will find attached document COM(2023) 695 final ANNEX.

Encl.: COM(2023) 695 final ANNEX



EUROPEAN
COMMISSION

Brussels, 8.11.2023

COM(2023) 695 final

ANNEX

ANNEX

to the

Proposal for a Council Decision

**on the position to be taken on behalf of the European Union within the Regional
Steering Committee of the Transport Community as regards the adoption of the budget
of the Transport Community for 2024**

ANNEX

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 the year 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:

Sole Article

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

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

*For the Regional Steering Committee
The President*

¹ OJ EU L 278, 27.10.2017, p. 3.

BUDGET OF THE TRANSPORT COMMUNITY FOR THE YEAR 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: – Outsourced and other services (Audit, Visibility, Staff training, Bank charges) – Capacity building – Meeting & Conference costs – Information Technology and Communication costs – Recruitment costs	799 857
1.5.	Studies, technical Assistance for supporting the implementation of EU Acquis and Action Plans	370 000
2.	Ministerial Council	
2.1.	Meeting & Conference costs	15 000
3.	Regional Steering Committee	
3.1.	Meeting & Conference costs	12 353

Budget line		Amount (EUR)
4.	Technical Committees	
4.1.	Meeting & Conference costs	218 084
5.	Social Forum	
5.1.	Meeting & Conference costs	9 808
6.	Budget Committee	
6.1.	Meeting & Conference costs	5 286
Sub Total (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 provides the distribution per country)		624 240

Carry overs from 2023 (estimation)²

Studies, technical Assistance for supporting the implementation of EU Acquis and Action Plans ³	510 000
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² In accordance with applicable financial rules of the Transport Community. The carry over amounts are not part of the budgeted amounts for 2024

³ The total amount shall be determined upon conclusion of procurement procedures and service contracts signed during Q4 of 2023