



Brussels, 3.12.2018
COM(2018) 793 final

ANNEX 1

ANNEX

to the

proposal for a Council Decision

**establishing the position to be adopted on behalf of the European Union within the
Regional Steering Committee of the Transport Community as regards certain budgetary
and personnel matters in relation to the implementation of the Treaty establishing the
Transport Community**

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 Articles 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 which the 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.

<i>Budget line</i>	<i>Amount</i>
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
<i>Of which: EU contribution (80%)*</i>	1.304.000
<i>WB6 contribution (20%: annex V of TCT provides the distribution per country).</i>	326.000

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

