

TRANS-EUROPEAN NORTH-SOUTH MOTORWAY PROJECT BUDGET FOR THE PERIOD 2009-2012 (in US\$)

COMPONENT	2009 - 2012	2009	2010	2011	2012
PROJECT PERSONNEL					
11-51-00 Consultants fees and travel	56,000	14,000	14,000	14,000	14,000
11.52-00 Individual contractor	100,000	25,000	25,000	25,000	25,000
13-01-00 Admin. support personnel	9,600	2,400	2,400	2,400	2,400
15-01-00 Travel of ECE staff	14,000	3,500	3,500	3,500	3,500
15-02-00 Travel of PCO staff	30,000	7,500	7,500	7,500	7,500
Component Total	209,600	52,400	52,400	52,400	52,400
TRAINING					
32-01-00 Group training	106,000	26,500	26,500	26,500	26,500
Component Total	106,000	26,500	26,500	26,500	26,500
EQUIPMENT					
42-01-00 Non-expendable equip.	8,000	2,000	2,000	2,000	2,000
51-01-00 Operation and maintenance	8,000	2,000	2,000	2,000	2,000
Component Total	16,000	4,000	4,000	4,000	4,000
MISCELLANEOUS					
53-02-00 Hospitality	6,000	1,500	1,500	1,500	1,500
53-03-00 Telecommunications	30,000	7,500	7,500	7,500	7,500
53-05-00 Postage, stationery, etc.	30,400	7,600	7,600	7,600	7,600
Component Total	66,400	16,600	16,600	16,600	16,600
NET TOTAL	398,000	99,500	99,500	99,500	99,500
PROGRAMME SUPPORT COSTS	52,000	13,000	13,000	13,000	13,000
PROJECT TOTAL	450,000	112,500	112,500	112,500	112,500