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From:	General Secretariat of the Council
To:	Permanent Representatives Committee/Council
No. prev. doc.:	12992/22 + ADD 1
No. Cion doc.:	COM(2022) 484 final
Subject:	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 2023 – Adoption

1. On 28 September 2022, the European Commission submitted a proposal for a Council decision establishing an EU position within the EU-Western Balkan Transport Community's Regional Steering Committee, as regards the adoption of the budget of the Transport Community for 2023.
2. The adoption of the 2022 annual budget by the Regional Steering Committee is necessary for pursuing the implementation of the Treaty on the Transport Community, including the functioning of a Permanent Secretariat seated in Belgrade. The Commission proposed an overall amount of EUR 3.280.000, an increase by 2 % compared to the year 2022, of which EUR 3.060.000 are fresh credits and EUR 220.000 carry-over amounts. The final amount will take account of carry-over appropriations from 2022. The European Union's contribution to the budget amounts to 80 per cent.

3. Regarding individual budget lines of the proposal, the budget line for human resources is stable at approximately 50 % of the budget. The one for offices, equipment and software is considerably shrinking (- 92%), due to the one-off costs of moving the Transport Observatory during 2022, and the one for studies and technical assistance is growing (+ 40 %). The Commission also proposes to reduce the budget reserve from 5 to 3 % of fresh credits.
4. The Working Party on Transport - Intermodal Questions and Networks examined the proposal on 13 October 2022. The Commission representative explained that several budget-impacting decisions in the making, namely on an education allowance, the recruitment of local experts and the secondment of staff, were already covered in the proposal, while costs associated with the expected close involvement of Ukraine, the Republic of Moldova and Georgia into the Transport Community's programme of work should be borne outside of the Transport Community's budget. He reported on an overall budget execution for this year at the level of 40 % at the end of the third quarter, which was expected to reach 84 % by the end of the year.¹
5. Delegations taking the floor supported the proposal. In view of several scrutiny reservations pending, the Presidency invited delegations for possible further comments by 20 October 2022. By that date, no delegation had made further comments
6. In light of this, it is suggested, subject to endorsement by the Permanent Representatives Committee, that Council decide on the EU position as set out, after lawyer-linguistic revision, in documents ST 13637 + ADD 1.²
7. Once adopted, the decision will be published in the Official Journal and the European Parliament will be informed about it.

¹ For details see WK 14054/22.

² Note: the documents for adoption will be available end of the week 24-28 October.