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From:	General Secretariat of the Council
To:	Permanent Representatives Committee/Council
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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 2022 – Adoption

1. On 13 August 2021, 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 2022.
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 3.002.105, of which EUR 2.859.148 are fresh credits. The final amount will take account of carry-over appropriations from 2021.¹ The European Union's contribution to the budget amounts to 80 per cent.

¹ Note: The budget of this year contains an amount carried over of EUR 180.000.

3. More specifically, the proposed 2021 budget's overall amount almost equals the one for 2021 (EUR 3.000.000 not taking account of carry-overs) and can be detailed as follows: EUR 1.504.868 (+2,7%)² are foreseen for staff costs, EUR 156.910 (-9,1%) for travel costs, EUR 481.300 (+58,8%) for office equipment and furniture, EUR 274.710 (+11%) for running costs of the Secretariat, EUR 220.000 (-45%) are earmarked for studies and technical assistance, and EUR 221.360 (+14,5%) for the organisation of the various bodies of the Transport Community. EUR 142.957 (5% of fresh credits) would be allocated to a reserve.
4. The Working Party on Transport - Intermodal Questions and Networks examined the proposal on 7 September and 22 November 2021. The Commission representative explained that the proposed budget would be the second budget approved under the regular procedures. It provided for continuity, compared to 2021, in terms of nomenclature and total amount. Delegations' requests for supplementary information were followed up by information concerning an establishment plan, budget consumption and budget comparison.³ In between the meetings of the Working Party, the draft budget was presented to the Transport Community's Regional Steering Committee for discussion on 21 October 2021, and welcomed. As this meeting of the Regional Steering Committee also exchanged views on possible future changes to the staff rules that might have an impact on the budget, some delegations of the Working Party expressed their initial views on this matter.
5. For the second meeting of the Working Party, the Presidency submitted a revised draft, mostly taking account of requests for certain corrections.⁴ Following the examination, the Presidency concluded that the proposal was mature for submitting it to decision, following a deadline for final comments by 24 November 2021. No delegations asked for returning to the Working Party.
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 14005/21 and ST 14006/21.⁵

² Information allowing comparison was provided through WK 10747/2021 REV 1.

³ See ST 13573/21 and WK 10747/2021 REV 1.

⁴ ST 13740/21.

⁵ Note: the documents for adoption will be available on 3 December 2021.

7. Once adopted, the decision will be published in the Official Journal and the European Parliament will be informed about it.
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