



Council of the
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LEGISLATIVE ACTS AND OTHER INSTRUMENTS

Subject: Draft DECISION OF THE REGIONAL STEERING COMMITTEE OF THE
TRANSPORT COMMUNITY on the adoption of the budget of the Transport
Community for the year 2023

DRAFT

**DECISION No ... /2022
OF THE REGIONAL STEERING COMMITTEE
OF THE TRANSPORT COMMUNITY**

of ...

**on the adoption of the budget of the Transport Community
for the year 2023**

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:

¹ OJ EU L 278, 27.10.2017, p. 3.

Article 1

The budget of the Transport Community for the year of 2023, attached to this Decision, is hereby adopted.

Article 2

1. In accordance with Article 10(1) of the financial rules and auditing procedures applicable to the Transport Community, appropriations of a given budget line of the 2023 budget may be used for purposes the budget attributes to another budget line, within the total limit of 10 % of the appropriations of the former budget line. This shall not apply to the budget line regarding the human resources budget.
2. Appropriations carried over in order to meet obligations signed at the end of 2022, as specified in the budget attached, shall not be eligible for the use referred to in paragraph 1. They shall not be taken into account for determining the maximum amount corresponding to the limit of 10 % referred to therein.

Article 3

Appropriations which have not been committed at the end of the financial year 2022 shall be cancelled and paid back to the Parties in accordance with the percentages established in Annex V of the Treaty establishing the Transport Community and the actual contributions paid.

Done in ..., on ...

*For the Regional Steering Committee of
the Transport Community
The President*

BUDGET OF THE TRANSPORT COMMUNITY FOR THE YEAR 2023

Budget line		Amount (EUR)
1.	Permanent Secretariat	
1.1.	Human Resources	1 502 097
1.2.	Travel costs	119 220
1.3.	Office costs, equipment and software	64 150
1.4.	Other costs and services, including: <ul style="list-style-type: none"> – Outsourced and other services (Audit, Visibility, Staff training, Bank charges) – Meeting & Conference costs – Information Technology and Communication costs – Recruitment costs 	543 117
1.5.	Studies, technical Assistance for supporting the implementation of EU Acquis and Action Plans ¹	730 000
	– Of which fresh credits	510 000
	– Of which carried-over budget appropriations corresponding to obligations signed at the end of 2022 for which payments are due in 2023	220 000
2.	Ministerial Council	
2.1.	Meeting & Conference costs	28 000
3.	Regional Steering Committee	
3.1.	Meeting & Conference costs	18 560

¹ The total amount shall be determined upon conclusion of procurement procedures and service contracts signed during Q3 of 2022

Budget line		Amount (EUR)
4.	Technical Committees	
4.1.	Meeting & Conference costs	177 300
5.	Social Forum	
5.1.	Meeting & Conference costs	10 800
6.	Budget Committee	
6.1.	Meeting & Conference costs	5 720
Total fresh credits (excluding Budget Reserve)		2 978 964
Budget Reserve (approx. 3 % of fresh credits)		81 036
Total fresh credits		3 060 000
Total carry overs from 2022		220 000
Grand total		3 280 000
EU contribution (80 % of fresh credits)		2 448 000
South East European Parties' contribution (20 % of fresh credits: Annex V to the Treaty establishing the Transport Community provides the distribution per country)		612 000
