

Amended budget at 06/12/2021, following the transfers approved by the MB written procedure no. 03-2021, adopted on 03/12/2021

<i>Budget</i>	<i>Description of</i>	<i>Budget before the transfer implementation 06/12/2021</i>	<i>Transfer, as approved by the written procedure 03-2021, implemented in ABAC on 06/12/2021</i>	<i>Amended budget after the transfer implementation 06/12/2021</i>
<i>BERA-B2021-A01100-C1-ERA</i>	<i>Basic salaries</i>	<i>18 049 709,00</i>	<i>542 988,00</i>	<i>18 592 697,00</i>
<i>BERA-B2021-A01110-C1-ERA</i>	<i>Contract Agents</i>	<i>2 186 035,45</i>	<i>91 398,00</i>	<i>2 277 433,45</i>
<i>BERA-B2021-A01172-C1-ERA</i>	<i>Traineeships</i>	<i>8 629,72</i>	<i>-</i>	<i>8 629,72</i>
<i>BERA-B2021-A01178-C1-ERA</i>	<i>External services (pmo fees, insurances for staff and external providers/experts, external audits,...)</i>	<i>189 043,16</i>	<i>-</i>	<i>189 043,16</i>
<i>BERA-B2021-A01180-C1-ERA</i>	<i>Sundry recruitment expenses</i>	<i>70 000,00</i>	<i>-</i>	<i>70 000,00</i>
<i>BERA-B2021-A01300-C1-ERA</i>	<i>Mission expenses, duty travel expenses and other ancillary expenditure</i>	<i>5 000,00</i>	<i>-</i>	<i>5 000,00</i>
<i>BERA-B2021-A01430-C1-ERA</i>	<i>Medical service</i>	<i>36 814,00</i>	<i>-</i>	<i>36 814,00</i>
<i>BERA-B2021-A01440-C1-ERA</i>	<i>Internal training and team building</i>	<i>123 980,00</i>	<i>-</i>	<i>123 980,00</i>
<i>BERA-B2021-A01441-C1-ERA</i>	<i>Social events</i>	<i>20 000,00</i>	<i>-</i>	<i>20 000,00</i>
<i>BERA-B2021-A01520-C1-ERA</i>	<i>Seconded National Experts</i>	<i>140 000,00</i>	<i>-</i>	<i>140 000,00</i>
<i>BERA-B2021-A01700-C1-ERA</i>	<i>Entertainment and representation expenses</i>	<i>3 000,00</i>	<i>-</i>	<i>3 000,00</i>

<i>BERA-B2021-A02000-C1-ERA</i>	<i>Rentals of buildings and parking facilities</i>	<i>564 930,44</i>	<i>-</i>	<i>564 930,44</i>
<i>BERA-B2021-A02010-C1-ERA</i>	<i>Insurance on buildings</i>	<i>16 377,14</i>	<i>-</i>	<i>16 377,14</i>
<i>BERA-B2021-A02020-C1-ERA</i>	<i>Water, gas, electricity and heating</i>	<i>125 101,31</i>	<i>-</i>	<i>125 101,31</i>
<i>BERA-B2021-A02030-C1-ERA</i>	<i>Cleaning and maintenance</i>	<i>171 900,00</i>	<i>-</i>	<i>171 900,00</i>
<i>BERA-B2021-A02040-C1-ERA</i>	<i>Fitting-out of premises</i>	<i>32 770,00</i>	<i>-</i>	<i>32 770,00</i>
<i>BERA-B2021-A02050-C1-ERA</i>	<i>Security and surveillance</i>	<i>238 600,80</i>	<i>-</i>	<i>238 600,80</i>
<i>BERA-B2021-A02100-C1-ERA</i>	<i>Data-processing equipment</i>	<i>206 269,26</i>	<i>-</i>	<i>206 269,26</i>
<i>BERA-B2021-A02101-C1-ERA</i>	<i>Software development and purchase</i>	<i>486 339,75</i>	<i>-</i>	<i>486 339,75</i>
<i>BERA-B2021-A02102-C1-ERA</i>	<i>External IT consultancy and services</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02200-C1-ERA</i>	<i>Technical installations and office equipment</i>	<i>46 820,41</i>	<i>-</i>	<i>46 820,41</i>
<i>BERA-B2021-A02210-C1-ERA</i>	<i>Furniture</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02250-C1-ERA</i>	<i>Library stocks, purchase and subscriptions of books, newspapers, magazines</i>	<i>56,71</i>	<i>-</i>	<i>56,71</i>
<i>BERA-B2021-A02251-C1-ERA</i>	<i>Special library material</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02300-C1-ERA</i>	<i>Stationery and office supplies</i>	<i>5 000,00</i>	<i>-</i>	<i>5 000,00</i>
		<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02330-C1-ERA</i>	<i>Legal expenses</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02350-C1-ERA</i>	<i>Miscellaneous insurance</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02352-C1-ERA</i>	<i>Miscellaneous expenditure on internal meetings</i>	<i>0,00</i>	<i>-</i>	<i>-</i>
<i>BERA-B2021-A02354-C1-ERA</i>	<i>Departmental removals and associated handling</i>	<i>10 470,00</i>	<i>-</i>	<i>10 470,00</i>
<i>BERA-B2021-A02355-C1-ERA</i>	<i>Petty expenses</i>	<i>5 000,00</i>	<i>-</i>	<i>5 000,00</i>
<i>BERA-B2021-A02360-C1-ERA</i>	<i>Publications</i>	<i>5 000,00</i>	<i>-</i>	<i>5 000,00</i>

<i>BERA-B2021-A02400-C1-ERA</i>	<i>Correspondence and courier expenses</i>	<i>4 580,00</i>	<i>-</i>	<i>4 580,00</i>
<i>BERA-B2021-A02410-C1-ERA</i>	<i>Telecommunication subscriptions and fees</i>	<i>172 461,85</i>	<i>-</i>	<i>172 461,85</i>
<i>BERA-B2021-B03000-C1-ERA</i>	<i>Strengthening global cooperation in rail</i>	<i>59 308,19</i>	<i>- 45 927,00</i>	<i>13 381,19</i>
<i>BERA-B2021-B03001-C1-ERA</i>	<i>Strategic development</i>	<i>526 388,90</i>	<i>-</i>	<i>526 388,90</i>
<i>BERA-B2021-B03002-C1-ERA</i>	<i>Enhancing Railway Safety through positive safety culture and integrating influencing human and organisational factors</i>	<i>64 423,65</i>	<i>- 37 089,00</i>	<i>27 334,65</i>
<i>BERA-B2021-B03010-C1-ERA</i>	<i>Harmonised Railway Operations and Management Systems</i>	<i>59 384,00</i>	<i>- 38 667,00</i>	<i>20 717,00</i>
<i>BERA-B2021-B03011-C1-ERA</i>	<i>Harmonised technical specifications (fixed installations and vehicles)</i>	<i>63 717,18</i>	<i>- 63 717,00</i>	<i>0,18</i>
<i>BERA-B2021-B03012-C1-ERA</i>	<i>Harmonised Train Control System and telematics (communications, signalling, ERTMS system authority, telematics system authority)</i>	<i>79 397,00</i>	<i>- 79 397,00</i>	<i>-</i>
<i>BERA-B2021-B03013-C1-ERA</i>	<i>Disseminating and Training to support implementation of the EU framework</i>	<i>100 274,72</i>	<i>-</i>	<i>100 274,72</i>
<i>BERA-B2021-B03020-C1-ERA</i>	<i>Ensuring the coordination of the Fourth Railway Package implementation</i>	<i>618 432,00</i>	<i>- 180 994,00</i>	<i>437 438,00</i>
<i>BERA-B2021-B03022-C1-ERA</i>	<i>Railway system data (Registers;e.g. RINF, ERADIS, ERATV, EVR, ECVVR, SAIT, RDD, SRD)</i>	<i>286 250,00</i>	<i>-</i>	<i>286 250,00</i>
<i>BERA-B2021-B03030-C1-ERA</i>	<i>Collect and analyse evidence for decision making</i>	<i>11 347,32</i>	<i>-</i>	<i>11 347,32</i>
<i>BERA-B2021-B03031-C1-ERA</i>	<i>Monitoring</i>	<i>168 634,52</i>	<i>- 96 984,00</i>	<i>71 650,52</i>
<i>BERA-B2021-B03032-C1-ERA</i>	<i>Identifying research needs for the Target Rail System and supporting partner organisations in research and innovation</i>	<i>11 663,00</i>	<i>- 11 000,00</i>	<i>663,00</i>
<i>BERA-B2021-B03033-C1-ERA</i>	<i>Reporting on the Railway System</i>	<i>3 724,68</i>	<i>- 3 000,00</i>	<i>724,68</i>
<i>BERA-B2021-B03040-C1-ERA</i>	<i>Ensure good corporate governance</i>	<i>89 651,00</i>	<i>-</i>	<i>89 651,00</i>

<i>BERA-B2021-B03041-C1-ERA</i>	<i>Communicating effectively through website and social media</i>	<i>105 435,13</i>	<i>- 66 062,00</i>	<i>39 373,13</i>
<i>BERA-B2021-B03042-C1-ERA</i>	<i>Ensuring efficient and effective communication (internal and corporate)</i>	<i>27 876,80</i>	<i>- 11 549,00</i>	<i>16 327,80</i>
<i>BERA-B2021-B03100-C1-ERA</i>	<i>Books and revues, access to databases and associated costs</i>	<i>29 024,82</i>	<i>-</i>	<i>29 024,82</i>
<i>BERA-B2021-B03110-C1-ERA</i>	<i>Dedicated IT sytems to support the operations</i>	<i>2 536 337,09</i>	<i>-</i>	<i>2 536 337,09</i>
	Total	27 765 159,00	0,00	27 765 159,00