

Making the railway system
work better for society.

DECISION n° 260

of the Management Board of the European Union Agency for Railways amending the budget 2021

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR RAILWAYS,

Having regard to the Regulation (EU) N° 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways¹ (hereinafter referred to as “the Agency”) and repealing Regulation (EC) No 881/2004 (hereinafter called “the Regulation”), and in particular Articles 51 § 1 point (c) and 64 § 9 thereof;

Having regard to the Agency’s Financial Regulation adopted on 23 September 2019, and in particular Article 33 § 5 thereof, requiring the budget and the establishment plan to be adopted by the Management Board subject to the final adoption of the general budget of the European Union by the budgetary authority;

Having regard to Decision n° 246 of the Management Board adopting the budget and establishment plan 2021;

Whereas,

The European Commission provided the Agency with additional funds to the amount of €1.298.000 for the Agency’s IT security.

HAS DECIDED AS FOLLOWS:

Article 1

The Agency’s budget 2021 is amended with the changes listed in Annex 1.

Article 2

The present decision shall enter into force on the day following that of its adoption. It will be published on the Agency website.

For the Management Board

The Chairwoman
Clio LIÉGEOIS

Annex 1: Amended budget 2021

¹. OJ L 138, 26.5.2016, p. 1-43.

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ANNEX 1 - Amended budget 2021 N1

Art.	Item	Title	Budget 2021	Amending budget N1 2021	Amended Budget 2021	Budgetary Comments
Revenue						
TITLE 1 REVENUES FROM FEES AND CHARGES						
	Chap. 10	Own revenues				
100		<i>Own revenues</i>				
100	1000	Revenues from fees and charges	3 122 750	-	3 122 750	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
		<i>Total article</i>	3 122 750	-	3 122 750	
	Chap. 10	Total chapter	3 122 750	-	3 122 750	
	TITLE 1	TOTAL TITLE 1	3 122 750	-	3 122 750	
TITLE 2 CONTRIBUTION FROM THE EU						
	Chap. 20	Subsidy from the Commission				
200		<i>Subsidy from the Commission</i>				
	2000	Subsidy from the Commission	25 703 674	1 298 000	27 001 674	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a). This appropriation is intended to cover the contribution from the Union.
	2001	Assigned revenues deriving from previous years' surpluses	59 486	-	59 486	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a). This appropriation is intended to cover the contribution from the Union, deriving from previous surpluses.
200		<i>Total article</i>	25 763 160	1 298 000	27 061 160	
	Chap. 21	Other revenues from the EU				
201		<i>Other revenues from the EU</i>				
201	2010	Other revenues from the EU	-	-	-	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a).
	Chap. 20	Total chapter	25 763 160	1 298 000	27 061 160	
	TITLE 2	TOTAL TITLE 2	25 763 160	1 298 000	27 061 160	
TITLE 3 CONTRIBUTION FROM THIRD COUNTRIES						
	Chap. 30	Contribution from third countries				
300		<i>Contribution from third countries</i>				
	3000	Contribution from third countries	693 999	-	693 999	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(b) and Article 75. This appropriation is intended to cover mainly the EEA/EFTA contribution to the Agency's budget.
	3010	Technical cooperation with Third Countries	10 000	-	10 000	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(b) and Article 75. This appropriation is intended to cover mainly the candidate countries contribution to the Agency's budget.
300		<i>Total article</i>	703 999	-	703 999	
	Chap. 30	Total chapter	703 999	-	703 999	
	Chap. 31	Other Contributions				
310		<i>Other contributions</i>				
310	3100	Voluntary financial contributions	-	-	-	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(e). This appropriation is intended to cover any voluntary financial contribution from Member States, third countries or other entities.
		<i>Total article</i>	-	-	-	
	Chap. 31	Total chapter	-	-	-	
	TITLE 3	TOTAL TITLE 3	703 999	-	703 999	
GRAND TOTAL			29 589 909	1 298 000	30 887 909	

Art.	Item	Title	Budget 2021	Amending budget NI 2021	Amended Budget 2021	Budgetary Comments
Expenditure						
TITLE 1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA						
	Chap. 11	Staff in active employment				
110	1100	<i>Agents included in the workforce</i> Basic salaries	17 884 709		17 884 709	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries, allowances, insurances, subsistences and grants of officials and temporary staff holding posts on the establishment plan.
		<i>Total article</i>	17 884 709	-	17 884 709	
111	1110	<i>Other staff</i> Contract Agents	2 089 000		2 089 000	Staff Regulations of officials and Conditions of Employment of other of the European Union. This appropriation covers the basic salaries, family and other allowances of contract agents.
		<i>Total article</i>	2 089 000	-	2 089 000	
113	1133	<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i> Employer's pension contribution			-	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to constitute or maintain their pension rights.
		<i>Total article</i>	-	-	-	
117	1172	<i>Supplementary services</i> Traineeships	91 200		91 200	This appropriation is intended to cover costs of traineeship to ERA
	1177	Other services rendered	-		-	This appropriation is intended to cover the employment of interim staff
	1178	External services (pmo fees, insurances for staff and external providers/experts, external audits,...)	177 000		177 000	This appropriation is intended to cover Payment Master Office (PMO) services, external audit, contribution of the secretariat of EU Agencies Network, insurances (staff and external providers/experts)...
		<i>Total article</i>	268 200	-	268 200	
118	1180	<i>Recruitment and transformation costs</i> Sundry recruitment expenses	70 000		70 000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers expenditure arising from recruitment procedures, including: publication and translation costs, travel and accommodation costs for candidates and external panel members, costs directly linked to the promotion and organisation of group recruitment tests, pre-recruitment medical examinations and other ancillary costs.
		<i>Total article</i>	70 000	-	70 000	
	Chap. 11	Total chapter	20 311 909	-	20 311 909	
	Chap. 13	Missions and travel				
130	1300	<i>Mission and travel expenses</i> Mission expenses, duty travel expenses and other ancillary expenditure	46 000		46 000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, including off-site meetings, by Agency staff including Trainees and Seconded National Experts.
		<i>Total article</i>	46 000	-	46 000	
	Chap. 13	Total chapter	46 000	-	46 000	
	Chap. 14	Socio-medical infrastructure				
143	1430	<i>Medical service</i> Medical service	57 000		57 000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctor's fees, check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
		<i>Total article</i>	57 000	-	57 000	
144	1440	<i>Internal training</i> Internal training and team building	120 000		120 000	This appropriation is intended to cover the cost of training courses, team buildings and associated costs, purchase of equipment/documentation and the hiring of organising consultants.
	1441	Social events	20 000		20 000	This appropriation is intended to cover the organisation of Social events and associated costs.
		<i>Total article</i>	140 000	-	140 000	
	Chap. 14	Total chapter	197 000	-	197 000	

Art.	Item	Title	Budget 2021	Amending budget N1 2021	Amended Budget 2021	Budgetary Comments
	Chap. 15	Staff exchanges between the ERA and the public sector				
152	1520	<i>Staff exchanges between the ERA and the public sector</i> Seconded National Experts	240 000	-	240 000	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.
		<i>Total article</i>	240 000	-	240 000	
	Chap. 15	Total chapter	240 000	-	240 000	
	Chap. 17	Entertainment and representation expenses				
170	1700	<i>Entertainment and representation expenses</i> Entertainment and representation expenses	3 000	-	3 000	This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfillment of their duties and as part of the Agency's activities.
		<i>Total article</i>	3 000	-	3 000	
	Chap. 17	Total chapter	3 000	-	3 000	
	Chap. 19	Pensions and pension subsidies				
190	1900	<i>Pensions and pension subsidies</i> Pensions and pension subsidies	pm	-	pm	This appropriation is intended to cover pensions and severance grants
		<i>Total article</i>	-	-	-	
	Chap. 19	Total chapter	-	-	-	
	TITLE 1	TOTAL TITLE 1	20 797 909	-	20 797 909	
TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
	Chap. 20	Investments in immovable property, rental of buildings and associated cost				
200	2000	<i>Buildings</i> Rentals of buildings and parking facilities	505 000	-	505 000	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting parking facilities.
		<i>Total article</i>	505 000	-	505 000	
201	2010	<i>Insurance</i> Insurance on buildings	20 000	-	20 000	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, as well as for contents, civil liability and professional liability.
		<i>Total article</i>	20 000	-	20 000	
202	2020	<i>Water, gas, electricity and heating</i> Water, gas, electricity and heating	130 000	-	130 000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs and consultancy fees.
		<i>Total article</i>	130 000	-	130 000	
203	2030	<i>Cleaning and maintenance</i> Cleaning and maintenance	160 000	-	160 000	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants. It also covers consultancy fees associated to this expenditure
		<i>Total article</i>	160 000	-	160 000	
204	2040	<i>Furnishing of premises</i> Fitting-out of premises	25 000	-	25 000	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
		<i>Total article</i>	25 000	-	25 000	
205	2050	<i>Security and surveillance</i> Security and surveillance	205 000	-	205 000	This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance and consultancy fees.
		<i>Total article</i>	205 000	-	205 000	
209	2090	<i>Other expenditure on buildings</i> Other expenditure on buildings	-	-	-	This appropriation is intended to cover the other current expenses relating to buildings not specifically provided for in other articles of this Chapter, notably municipal taxes, surveys of premises and technical assistance
		<i>Total article</i>	-	-	-	
	Chap. 20	Total chapter	1 045 000	-	1 045 000	

Art.	Item	Title	Budget 2021	Amending budget N1 2021	Amended Budget 2021	Budgetary Comments
	Chap. 21	Data processing				
210		<i>Equipment, data processing equipment and operating costs</i>				
	2100	Data-processing equipment	230 000		230 000	This appropriation is intended to cover the purchase of ICT hardware and networking equipment, end-user computing equipment and data-processing office equipment, including installation, configuration, maintenance and related services and lease cloud computing services.
	2101	Software development and purchase	525 000		525 000	
210		<i>Total article</i>	<i>755 000</i>	<i>-</i>	<i>755 000</i>	This appropriation is intended to cover the purchase and maintenance of software licenses. It also covers all information systems costs related to software development and lease cloud computing services.
	Chap. 21	Total chapter	755 000	-	755 000	
	Chap. 22	Movable property and associated costs				
220		<i>Technical installations and office equipment</i>				
	2200	Technical installations and office equipment	65 000		65 000	This appropriation is intended to cover the purchase, the replacement, the hire and the maintenance of the technical equipment (in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment). It also covers installations and equipment for handicapped officials.
220		<i>Total article</i>	<i>65 000</i>	<i>-</i>	<i>65 000</i>	
221		<i>Furniture</i>				
	2210	Furniture	10 000		10 000	This appropriation is intended to cover the purchase, the hire and the maintenance of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
221		<i>Total article</i>	<i>10 000</i>	<i>-</i>	<i>10 000</i>	
223		<i>Transport</i>				
	2230	Vehicles	-	-	-	This appropriation is intended to cover the purchase or rental of vehicles and the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tires, inner tubes, miscellaneous supplies, spare parts, tools, etc.). It will be deleted as of 2018
	2232	Rentals	-	-	-	
223		<i>Total article</i>	<i>-</i>	<i>-</i>	<i>-</i>	
225		<i>Documentation and library</i>				
	2250	Library stocks, purchase and subscriptions of books, newspapers, magazines	5 000		5 000	This appropriation is intended to cover: - the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments and - the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins.
	2251	Special library material	10 000		10 000	
	2252	Subscriptions to newspapers and magazines	-		-	This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units...).
	2254	Binding expenses and conservation of works	pm		pm	
225		<i>Total article</i>	<i>15 000</i>	<i>-</i>	<i>15 000</i>	This appropriation is intended to cover the binding expenses and the costs related to the archiving
	Chap. 22	Total chapter	90 000	-	90 000	
	Chap. 23	Current administrative expenditure				
230		<i>Stationery and office supplies</i>				
	2300	Stationery and office supplies	5 000		5 000	This appropriation is dedicated to all office supplies costs (including sanitary consumables), reprographic and external printing, and associated services.
230		<i>Total article</i>	<i>5 000</i>	<i>-</i>	<i>5 000</i>	
232		<i>Financial charges</i>				
	2320	Bank charges	pm		pm	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
	2321	Exchange rate losses	pm		pm	
	2322	Other financial charges	pm		pm	This appropriation is intended to cover exchange rate losses. This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.
232		<i>Total article</i>	<i>-</i>	<i>-</i>	<i>-</i>	
233		<i>Legal expenses</i>				
	2330	Legal expenses	2 000		2 000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency on administrative matters. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.
233		<i>Total article</i>	<i>2 000</i>	<i>-</i>	<i>2 000</i>	
234		<i>Damages and interest</i>				
	2340	Damages and interest	pm		pm	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.
234		<i>Total article</i>	<i>-</i>	<i>-</i>	<i>-</i>	
235		<i>Other operating expenditure</i>				
	2350	Miscellaneous insurance	10 000		10 000	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
	2351	Working clothes and uniforms	-		-	
	2352	Miscellaneous expenditure on internal meetings	5 000		5 000	This appropriation is intended to cover the costs of working clothes and uniforms. This appropriation is intended to cover the costs of meetings not provided for in other items.
	2354	Departmental removals and associated handling	15 000		15 000	
	2355	Petty expenses	5 000		5 000	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies. This appropriation is intended to cover other administrative expenditure not separately provided for in other items.
235		<i>Total article</i>	<i>35 000</i>	<i>-</i>	<i>35 000</i>	
236		<i>Publications</i>				
	2360	Publications	5 000		5 000	This appropriation is intended to cover publishing and translating expenses not covered in Title 3.
236		<i>Total article</i>	<i>5 000</i>	<i>-</i>	<i>5 000</i>	
	Chap. 23	Total chapter	47 000	-	47 000	

Art.	Item	Title	Budget 2021	Amending budget NI 2021	Amended Budget 2021	Budgetary Comments
	Chap. 24	Post and telecommunications				
240	2400	<i>Correspondence and courier expenses</i> Correspondence and courier expenses	10 000		10 000	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.
		<i>Total article</i>	10 000	-	10 000	
241	2410	<i>Telecommunications</i> Telecommunication subscriptions and fees	175 000		175 000	This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
	2411	Telecommunication equipments	-		-	This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
		<i>Total article</i>	175 000	-	175 000	
	Chap. 24	Total chapter	185 000	-	185 000	
	TITLE 2	TOTAL TITLE 2	2 122 000	-	2 122 000	
TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC						
	Chap. 30	Operational Activities directly linked to the Regulation n°881/2004				
300		<i>Activity 1 - Contributing to shaping target reference and global reference for the EU rail system</i> Strengthening global cooperation in rail	62 907		62 907	Railway Safety Directive (Article 4(2)) & ERA regulation 2016/796 Article 19, 38 and 44. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3001	Strategic development	43 817		43 817	Railway Safety Directive (Article 4 (2)) & ERA regulation 2016/796 Articles 28 and 38 This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3002	Enhancing Railway Safety through positive safety culture and integrating influencing human and organisational factors	66 839		66 839	Railway Safety Directive (Article 4, 6 and 29) & ERA regulation 2016/796 Article 35. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
		<i>Total article</i>	173 563	-	173 563	
301		<i>Activity 2 - Developing the harmonised regulatory SERA technical framework</i> Harmonised Railway Operations and Management Systems	50 354		50 354	Railway Safety Directive (Articles 7,8), Railway Interoperability Directive 2016 (Article 14) This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3011	Harmonised technical specifications (fixed installations and vehicles)	67 342		67 342	Railway Interoperability Directive 2016 (Articles 4, 5, 6 and 14) and ERA Regulation 2016/796 (Articles 5, 19, 25 and 26). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3012	Harmonised Train Control System and telematics (communications, signalling, ERTMS system authority, telematics system authority)	79 397		79 397	Railway Interoperability Directive 2016 (Articles 19) and ERA Regulation 2016/796 (Articles 23 and 28). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3013	Disseminating and Training to support implementation of the EU framework	566 323		566 323	Railway Interoperability Directive 2016 (Article 18(3)) and ERA Regulation 2016/796 (Articles 28(6), 38 and 39). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
		<i>Total article</i>	772 448	-	772 448	
302		<i>Activity 3 - Implementing the harmonised regulatory SERA technical framework (under 4RP)</i> Ensuring the coordination of the Fourth Railway Package implementation	693 632		693 632	ERA Regulation 2016/796 (Article 12, Articles 30 and 31). This appropriation intends to cover operational missions, OSS maintenance, catering services, expert reimbursements, translations/interpretations, studies and consulting
	3022	Railway system data (Registers; e.g. RINF, ERADIS, ERATV, EVR, EC\VR, SAIT, RDD, SRD)	266 250		266 250	ERA Regulation 2016/796 (Articles 27, 28 and 37). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
		<i>Total article</i>	979 882	-	979 882	
303		<i>Activity 4 - Monitoring, evaluating and reporting</i> Collect and analyse evidence for decision making	4 866		4 866	ERA Regulation 2016/796 (Article 8). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3031	Monitoring	207 357		207 357	ERA Regulation 2016/796 (Articles 33 and 34). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3032	Identifying research needs for the Target Rail System and supporting partner organisations in research and innovation	12 500		12 500	ERA Regulation 2016/796 (Article 40). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3033	Reporting on the Railway System	5 714		5 714	Railway Safety Directive (Article 7) and ERA Regulation 2016/796 (Article 35). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
		<i>Total article</i>	230 517	-	230 517	
304		<i>Activity 5 - Delivering efficient and effective services</i> Ensure good corporate governance	30 174		30 174	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3041	Communicating effectively through website and social media	147 652		147 652	ERA Regulation 2016/796 (Articles 28(6), 38 and 39). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3042	Ensuring efficient and effective communication (internal and corporate)	30 049		30 049	ERA Regulation 2016/796 (Articles 29(6), 38 and 39). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services

Art.	Item	Title	Budget 2021	Amending budget N1 2021	Amended Budget 2021	Budgetary Comments
304	3043 3044 3045 3046		pm pm pm pm		pm pm pm pm	
		<i>Total article</i>	257 905	-	257 905	
309	3090 3091	<i>Other activities</i> Implementing the IPA project Implementing the EUMedRail project	pm pm		pm pm	Grant Agreement with DG NEAR Grant Agreement with DG NEAR
309		<i>Total article</i>				
	Chap. 30	Total chapter	2 414 315	-	2 414 315	
	Chap. 31	Operational expenditures				
310	3100	<i>Scientific Library</i> Books and revues, access to databases and associated costs	25 400		25 400	This appropriations is intended to cover the purchase of books, newspapers, standards, magazines, documents and other publications, in the needed/required media (paper, electronic, on-line subscription) and to cover fees giving access to specialist databases and expenses associated with professional memberships and fees.
310	3101					
		<i>Total article</i>	25 400	-	25 400	
311	3110	<i>Dedicated IT systems, equipment and services</i> Dedicated IT systems to support the operations	1 107 535	1 298 000	2 405 535	This appropriation is intended to cover the cost to analyze IT needs and purchase or, develop, customize or hire and maintain software and applications which enable and facilitate the execution of the tasks in Title III (e Document Management System, Extranet...
311	3111	Dedicated Equipment and Services to support the operations			-	This appropriation is intended to cover the cost to purchase technical equipment and services dedicated to the execution of the tasks in Title III.
		<i>Total article</i>	1 107 535	1 298 000	2 405 535	
319	3190	<i>Crisis support</i> Crisis support			-	
319		<i>Total article</i>				
	Chap. 31	Total chapter	1 132 935	1 298 000	2 430 935	
	TITLE 3	TOTAL TITLE 3	3 547 250	1 298 000	4 845 250	
TITLE 4 EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES						
	Chap. 40	Staff in active employment				
400	4000	<i>Agents included in the workforce</i> Basic salaries	1 536 000		1 536 000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries, allowances, insurances, subsistences and grants of officials and temporary staff holding posts on the establishment plan.
400		<i>Total article</i>	1 536 000	-	1 536 000	
401	4001	<i>Other staff</i> Contract Agents	190 000		190 000	Staff Regulations of officials and Conditions of Employment of other of the European Union. This appropriation covers the basic salaries, family and other allowances of contract agents.
401		<i>Total article</i>	190 000	-	190 000	
402	4002	<i>Unemployment insurance and maintenance of pension rights</i> Employer's pension contribution for staff working on fee-related activities	396 750		396 750	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to constitute or maintain their pension rights.
401		<i>Total article</i>	396 750	-	396 750	
	Chap. 40	Total chapter	2 122 750	-	2 122 750	
	Chap. 41	Cost of services provided by external providers				
410	4100	<i>Cost of services provided by NSI or PoE</i> Cost of services - SSC	pm		pm	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
410	4101	Cost of services - VA Pools of experts	1 000 000		1 000 000	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
410	4102	Cost of services - Trackside approval	pm		pm	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
		<i>Total article</i>	1 000 000	-	1 000 000	
412	4120	<i>Other costs</i> Other costs	pm		pm	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
		<i>Total article</i>	-		-	
	Chap. 41	Total chapter	1 000 000	-	1 000 000	
	TITLE 4	TOTAL TITLE 4	3 122 750	-	3 122 750	

Art.	Item	Title	Budget 2021	Amending budget N1 2021	Amended Budget 2021	Budgetary Comments
TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR						
	Chap. 90	Miscellaneous revenues				
900	9000	Miscellaneous revenues				
900		Miscellaneous revenues				
		<i>Total article</i>				
	Chap. 90					
	Chap. 99	PDB restored but reserves				
990		PDB restored but reserves				
	9900	Reserves under Titles 1 and 2				
	9901	Reserves under Title 3				
990		Reserves under Title 3				
		<i>Total article</i>				
	Chap. 99					
		<i>Total chapter</i>				
	TITLE 9					
		TOTAL TITLE 9				
		GRAND TOTAL	29 589 909	1 298 000	30 887 909	

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