

Making the railway system  
work better for society.

## DECISION n° 280

### *of the Management Board of the European Union Agency for Railways amending the budget 2021 (amendment n°2)*

#### **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 Railways<sup>1</sup> (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 26 thereof, requiring approval of the Management Board to transfer appropriations between titles, which are above the 10% threshold of the appropriations for the financial year shown on the line from which the transfer is made;

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

Having regard to Decision n° 260 of the Management Board amending the budget 2021;

#### **Whereas:**

- 1) The Agency is fully committed to strengthen its budget planning and budget execution control through dedicated tools put in place in particular in order to limit the level of carry forward and carry over of appropriations to the next financial year*
- 2) The Agency is fully committed to efficiently and effectively spend the budget appropriations received in order to deliver its work programme objectives*
- 3) The Agency has run a penny-pinching programme, following the direct and indirect consequences of Covid-19, to identify and redeploy available resources to fill in the salary gap for 2021, while not jeopardizing the execution of its work programme and ensuring an increased overall budget execution rate*
- 4) The calculation for the salary need for 2021 is now also taking into account the final indexation factor and correction coefficient numbers published by Eurostat on November 5<sup>th</sup> 2021*

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<sup>1</sup>. OJ L 138, 26.5.2016, p. 1-43.

**HAS DECIDED AS FOLLOWS:**

***Article 1***

The Agency's budget 2021 is amended with the transfers 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 together with the full amended budget resulting after the transfers.

For the Management Board

The Chairwoman  
Clio LIÉGEOIS

Annex 1: List of transfers

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Origin budget line	Budget adopted	Amount to be transferred	% of transfer versus budget adopted	Destination budget line
BERA-B2021-B03000-C1-ERA Strengthening global cooperation in rail - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	62,907.00 €	45,927.00 €	73.01%	BERA-B2021-A01100-C1-ERA Basic salaries* *Temporary agents  (cumulated value of all incoming transfers = 542,988.00 €)
BERA-B2021-B03002-C1-ERA Enhancing Railway Safety through positive safety culture - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	66,839.00 €	37,089.00 €	55.49%	
BERA-B2021-B03010-C1-ERA Harmonised Railway Operations and Management System - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	59,384.00 €	38,667.00 €	65.11%	
BERA-B2021-B03011-C1-ERA Harmonised technical specifications - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	67,342.00 €	63,717.00 €	94.62%	
BERA-B2021-B03012-C1-ERA Harmonised Train Control System and telematics - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	79,397.00 €	79,397.00 €	100%	
BERA-B2021-B03031-C1-ERA Monitoring	207,357.00 €	96,984.00 €	46.77%	

- <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>				
BERA-B2021-B03032-C1-ERA Identifying research needs for the Target Rail System - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	12,580.00 €	11,000.00 €	87.44%	
BERA-B2021-B03033-C1-ERA Reporting on the Railway System - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context</i>	5,714.00 €	3,000.00 €	52.5%	
BERA-B2021-B03041-C1-ERA Communicating effectively through website and social media - <i>Amount to be transferred made available due to cancelation of events in the pandemic context</i>	147,682.00 €	66,062.00 €	44.7%	
BERA-B2021-B03020-C1-ERA Ensuring the coordination of the Fourth Railway Package - <i>Amount to be transferred made available due to cancelation of meetings and missions in the pandemic context, as well as to a re-planning of the external support contract needs for 2022 instead of 2021</i>	693,632.00 €	101,145.00 €	26.09%	BERA-B2021-A01110-C1-ERA Contract agents  (cumulated value of all incoming transfers = 91,398.00 €)
		79,849.00 €		
BERA-B2021-B03042-C1-ERA Ensuring efficient and effective communication - <i>Amount to be transferred made available due to cancelation of meetings and events in the pandemic context</i>	30,049.00 €	11,549.00 €	38.43%	