

Moving Europe towards a sustainable and
safe railway system without frontiers.

DECISION n° 384

of the Management Board of the European Union Agency for Railways amending the budget 2025 (# 1)

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR RAILWAYS,

Having regard to:

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 (2) and (9) thereof;

Decision n°206 of the Management Board adopting the new ERA Financial Regulation, and in particular Article 34 of its Annex;

Decision n° 361 of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2025;

Whereas:

- (1) The European Commission confirmed, via email correspondence of 26 August 2025 referenced under Ares(2025)7646848, that the EFTA contribution for the Agency in 2025 must be increased by EUR 14,351. This adjustment reflects the proportional impact of the EU budget top-up for salary indexation decided by DG BUDG at the end of 2024. Accordingly, the Agency’s budget for 2025 is increased by the same amount;
- (2) For the part of the budget corresponding to the fees and charges, the constant monitoring and forecast for the remaining period until the end of year did not point to any evolution beyond +/- 10% compared to the initial budget adopted via Decision n° 361 of the Management Board.

HAS DECIDED AS FOLLOWS:

Article 1

The Annex to MB decision n°361 is amended with the changes listed in the amending budget 2025 n.1 set out in the Annex to this decision.

¹ OJ L 138, 26.5.2016, p. 1-43.

Article 2

The financial data pertaining to 2025 contained in the Agency's Single Programming Document 2025 will be read as amended with the changes brought by this decision.

Article 3

This 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 changes, as listed in the Annex.

For the Management Board
On 31/10/2025

Hinne Groot
The Chairperson

Annex: Amending budget 2025 n°1

Annex: Amending budget 2025 n°1

		2025		2025
Item	Title	Adopted Budget	Change	Amending Budget n°1
Revenues				
TITLE 1 REVENUES FROM FEES AND CHARGES				
Chap. 10	Revenues from fees and charges	14,052,983		14,052,983
1000	Revenues from fees and charges	14,052,983		14,052,983
TITLE 1	TOTAL TITLE 1	14,052,983		14,052,983
TITLE 2 EU CONTRIBUTION				
Chap. 20	EU contribution	29,733,355		29,733,355
2000	EU contribution	29,733,355		29,733,355
TITLE 2	TOTAL TITLE 2	29,733,355		29,733,355
TITLE 3 THIRD COUNTRIES CONTRIBUTION				
Chap. 30	Third countries contribution (incl. EEA/EFTA and candidate countries)	812,104	+14,351	826,455
3000	EEA/EFTA (excl. Switzerland)	812,104	+14,351	826,455
3001	Candidate countries			
TITLE 3	TOTAL TITLE 3	812,104	+14,351	826,455
TITLE 4 OTHER CONTRIBUTIONS				
Chap. 40	Other contributions			
4000	Voluntary financial contributions			
TITLE 4	TOTAL TITLE 4			
TITLE 5 ADMINISTRATIVE OPERATIONS				
Chap. 50	Administrative operations			
5000	Interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 58)			
TITLE 5	TOTAL TITLE 5			
TITLE 6 REVENUES FROM SERVICES RENDERED AGAINST PAYMENT				
Chap. 60	Revenues from services rendered against payment			
6000	Technical cooperation with Third Countries			
TITLE 6	TOTAL TITLE 6			
TITLE 7 CORRECTION OF BUDGETARY IMBALANCES				
Chap. 70	Correction of budgetary imbalances			

7000	Correction of budgetary imbalances			
TITLE 7	TOTAL TITLE 7			
GRAND TOTAL REVENUES		44,598,442	+14,351	44,612,793
Expenditure				
TITLE 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA			
Chap. 11	Salaries & allowances	23,314,704		23,314,704
1100	Temporary agents	20,340,349		20,340,349
1110	Contract agents	2,578,507		2,578,507
1111	Traineeships	97,975		97,975
1112	Seconded National Experts	297,873		297,873
Chap. 12	Expenditure relating to staff recruitment & Employer's pension contributions	12,000		12,000
1200	Sundry recruitment expenses	12,000		66,317
1210	Employer's pension contributions			
Chap. 13	Mission expenses	12,000		12,000
1300	Mission expenses, duty travel expenses and other ancillary expenditure	12,000		12,000
Chap. 14	Socio-medical infrastructure	47,200		47,200
1430	Medical service	47,200		47,200
Chap. 15	Training	136,000		136,000
1500	Training and team building	136,000		136,000
Chap. 16	External services	314,400		314,400
1600	External services	314,400		314,400
Chap. 17	Receptions, events and representation	1,600		1,600
1700	Receptions, events and representation	1,600		1,600
Chap. 18	Social welfare	44,000		44,000
1800	Social welfare	44,000		44,000
Chap. 19	Other staff related expenditure			
1900	Other staff related expenditure			
TITLE 1	TOTAL TITLE 1	23,881,904		23,881,904

TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
Chap. 20	Rental of buildings and associated costs	917,600		917,600
2000	Rentals of buildings and parking facilities	469,600		469,600
2010	Insurance on buildings	16,000		16,000
2020	Water, gas, electricity and heating	84,000		84,000
2030	Cleaning and maintenance	124,000		124,000
2040	Fitting-out of premises	40,000		40,000
2050	Security and surveillance	184,000		184,000
2090	Other expenditure on buildings			
Chap. 21	Information, communication technology and data processing	952,000		952,000
2100	Data-processing equipment	188,000		188,000
2101	Software development and purchase	764,000		764,000
2102	External IT consultancy and services			
Chap. 22	Movable property and associated costs	144,000		144,000
2200	Technical installations and office equipment	128,000		128,000
2210	Furniture	8,000		8,000
2220	Departmental removals and associated handling	8,000		8,000
2250	Library stocks, purchase and subscriptions of books, newspapers, magazines			
2251	Special library material			
Chap. 23	Current administrative expenditure	20,000		20,000
2300	Stationery and office supplies	4,000		4,000
2320	Bank charges	4,000		4,000
2330	Legal expenses	8,000		8,000
2350	Miscellaneous insurance			
2355	Petty expenses	4,000		4,000
Chap. 24	Postage / telecommunications	174,000		174,000
2400	Correspondence and courier expenses	54,000		54,000
2410	Telecommunication subscriptions and fees	120,000		120,000
Chap. 25	Meeting expenses			
2500	Miscellaneous expenditure on internal meetings			
Chap. 26	Running costs in connection with operational activities			
2600	Running costs in connection with operational activities			
Chap. 27	Information and publishing			
2700	Publications			
Chap. 28	Studies			
2800	Studies			

Chap. 29	Other infrastructure and operating expenditure			
2900	Other infrastructure and operating expenditure			
TITLE 2	TOTAL TITLE 2	2,207,600		2,207,600
TITLE 3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS			
Chap. 30	Operational expenditure - Strategic Statements	3,675,955	+14,351	3,690,306
3010	Operational expenditure Strategic Statement 1	2,018,000	+14,351	2,032,351
3020	Operational expenditure Strategic Statements 2-3			
3040	Operational expenditure Strategic Statement 4	492,250		492,250
3050	Operational expenditure Strategic Statement 5			
3060	Operational expenditure Strategic Statement 6	69,300		69,300
3070	Operational expenditure Strategic Statement 7	918,897		918,897
3080	Operational expenditure Strategic Statement 8	125,000		125,000
3090	Operational expenditure Strategic Statement 9			
3099	ERA management and administration	52,509		52,509
Chap. 31	Other operational expenditure	780,000		780,000
3100	Books and revues, access to databases and associated costs	24,000		24,000
3110	Dedicated IT systems to support the operations	756,000		756,000
TITLE 3	TOTAL TITLE 3	4,455,955	+14,351	4,470,306
TITLE 4	EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES			
Chap. 41(0)	Salaries & allowances	7,536,987		7,536,987
4100	Temporary agents	6,540,641		6,540,641
4101	Contract agents	996,346		996,346
Chap. 41(2)	Expenditure relating to staff recruitment & Employer's pension contributions	752,949		752,949
4102	Sundry recruitment expenses	3,000		3,000
4121	Employer's pension contributions	749,949		749,949
Chap. 41(3)	Mission expenses	3,000		3,000
4130	Mission expenses, duty travel expenses and other ancillary expenditure	3,000		3,000
Chap. 41(4)	Socio-medical infrastructure	11,800		11,800
4140	Medical service	11,800		11,800
Chap. 41(5)	Training	34,000		34,000
4150	Training and team building	34,000		34,000

Chap. 41(6)	External services	78,600		78,600
4160	External services	78,600		78,600
Chap. 41(7)	Receptions, events and representation	400		400
4170	Receptions, events and representation	400		400
Chap. 41(8)	Social welfare	11,000		11,000
4180	Social welfare	11,000		11,000
TITLE 4.1	EXPENDITURE RELATING TO PERSONS (...) - TOTAL TITLE 4.1	8,428,737		8,428,737
Chap. 42(0)	Rental of buildings and associated costs	229,400		229,400
4200	Rentals of buildings and parking facilities	117,400		117,400
4201	Insurance on building	4,000		4,000
4202	Water, gas, electricity and heating	21,000		21,000
4203	Cleaning and maintenance	31,000		31,000
4204	Fitting-out of premises	10,000		10,000
4205	Security and surveillance	46,000		46,000
Chap. 42(1)	Information, communication technology and data processing	238,000		238,000
4210	Data-processing equipment	47,000		47,000
4211	Software development and purchase	191,000		191,000
Chap. 42(2)	Movable property and associated costs	36,000		36,000
4220	Technical installations and office equipment	32,000		32,000
4221	Furniture	2,000		2,000
4222	Departmental removals and associated handling	2,000		2,000
4225	Library stocks, purchase and subscriptions of books, newspapers, magazines			
4226	Special library material			
Chap. 42(3)	Current administrative expenditure	5,000		5,000
4230	Stationery and office supplies	1,000		1,000
4232	Bank charges	1,000		1,000
4233	Legal expenses	2,000		2,000
4235	Miscellaneous insurance			
4236	Petty expenses	1,000		1,000
Chap. 42(4)	Postage / telecommunications	31,000		31,000
4240	Correspondence and courier expenses	1,000		1,000
4241	Telecommunication subscriptions and fees	30,000		30,000
Chap. 42(7)	Information and publishing			
4270	Publications			
TITLE 4.2	BUILDING, EQUIPMENT (...) - TOTAL TITLE 4.2	539,400		539,400

Chap. 43	Operational expenditure - Strategic Statements	4,889,846		4,889,846
4310	Operational expenditure Strategic Statement 1	3,813,980		3,813,980
4320	Operational expenditure Strategic Statements 2-3			
4340	Operational expenditure Strategic Statement 4	1,035,866		1,035,866
4350	Operational expenditure Strategic Statement 5			
4360	Operational expenditure Strategic Statement 6			
4370	Operational expenditure Strategic Statement 7			
4380	Operational expenditure Strategic Statement 8	40,000		40,000
4390	Operational expenditure Strategic Statement 9			
4399	ERA management and administration			
Chap. 44	Other operational expenditure	195,000		195,000
4410	Books and revues, access to databases and associated costs	6,000		6,000
4400	Dedicated IT systems to support the operations	189,000		189,000
TITLE 4.3	OPERATIONAL EXPENDITURES (...) - TOTAL TITLE 4.3	5.084.846		5.084.846
TITLE 4	TOTAL TITLE 4	14,052,983		14,052,983