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

# DECISION n° 388

## *of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2026*

**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 (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 Decision n° 206 of the Management Board of the European Union Agency for Railways adopting the new ERA financial regulation adopted on 23 September 2019, and in particular Article 33 § 5 thereof;

Whereas:

The budget and the establishment plan 2026 should be adopted by the Management Board subject to the final adoption of the general budget of the European Union by the budgetary authority,

**HAS DECIDED AS FOLLOWS:**

### *Article 1*

The budget for the financial year 2026, accompanied by an establishment plan, is adopted as set out in the annex to this decision, subject to the adoption by the budgetary authority of the general EU budget 2026.

### *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

18/11/2025

Hinne Groot

Hinne J.Y. GROOT
The Chairperson

Annex 1: Budget 2026
Annex 2: Establishment plan 2026

## Annex 1: Budget 2026

| BL EU | BL F&C | Title | 2025[1] | | | 2026 | | |
|---|---|---|---|---|---|---|---|---|
| | | | EU c. (T1-3) | F&C (T4) | Total | EU c. (T1-3) | F&C (T4) | Total |
| | | **Revenues** | | | | | | |
| | | 1. Revenues from fees and charges | | 14,052,983 | **14,052,983** | | 15,773,267 | **15,773,267** |
| | | 2. EU contribution* | 29,733,355 | | **29,733,355** | *30,821,162* | | ***30,821,162*** |
| | | *of which assigned revenues deriving from previous years' surpluses* | *111,313* | | ***111,313*** | *42,728* | | ***42,728*** |
| | | 3. Third countries contribution (incl. EEA/EFTA and candidate countries) | 826,455 | | **826,455** | *812,551* | | ***812,551*** |
| | | *of which EEA/EFTA (excl. Switzerland)* | *826,455* | | ***826,455*** | *812,551* | | ***812,551*** |
| | | *of which candidate countries* | - | | **-** | - | | **-** |
| | | 4. Other contributions | - | | **-** | - | | **-** |
| | | 5. Administrative operations | - | | **-** | - | | **-** |
| | | *of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)* | - | | **-** | - | | **-** |
| | | 6. Revenues from services rendered against payment | - | | **-** | - | | **-** |
| | | 7. Correction of budgetary imbalances | - | | **-** | - | | **-** |
| | | **GRAND TOTAL REVENUES** | **30,559,810** | **14,052,983** | **44,612,793** | **31,633,713** | **15,773,267** | **47,406,980** |

[1] As amended by MB Decision n°384

| BL EU | BL F&C | Title | 2025[1] EU c. (T1-3) | 2025[1] F&C (T4) | 2025[1] Total | 2026 EU c. (T1-3) | 2026 F&C (T4) | 2026 Total |
|---|---|---|---|---|---|---|---|---|
| | | **Expenditure** | | | | | | |
| 1 | 4.1 | **TOTAL TITLE 1 / 4.1** | **23,881,904** | **8,428,737** | **32,310,640** | **24,981,917** | **9,431,949** | **34,413,866** |
| 11 | 41(0) | Salaries & allowances | 23,314,704 | 7,536,987 | **30,851,691** | 24,297,917 | 7,772,588 | **32,070,505** |
| *1100* | *4100* | *Temporary agents* | *20,340,349* | *6,540,641* | ***26,880,990*** | *21,309,042* | *6,532,310* | ***27,841,352*** |
| *1110* | *4101* | *Contract agents* | *2,578,507* | *996,346* | ***3,574,853*** | *2,787,881* | *1,075,828* | ***3,863,709*** |
| *1111* | *4102* | *Traineeships* | *97,975* | *-* | ***97,975*** | *-* | *-* | ***-*** |
| *1112* | *4103* | *Seconded National Experts* | *297,873* | *-* | ***297,873*** | *200,994* | *164,450* | ***365,444*** |
| 12 | 41(2) | Expenditure relating to staff recruitment & Employer's pension contrib. | 12,000 | 752,949 | **764,949** | 48,000 | 1,500,361 | **1,548,361** |
| *1200* | *4120* | *Sundry recruitment expenses* | *12,000* | *3,000* | ***15,000*** | *48,000* | *12,000* | ***60,000*** |
| *1210* | *4121* | *Employer's pension contributions* | *-* | *749,949* | ***749,949*** | *-* | *1,488,361* | ***1,488,361*** |
| 13 | 41(3) | Mission expenses | 12,000 | 3,000 | **15,000** | 16,000 | 4,000 | **20,000** |
| *1300* | *4130* | *Mission expenses, duty travel expenses and other ancillary expenditure* | *12,000* | *3,000* | ***15,000*** | *16,000* | *4,000* | ***20,000*** |
| 14 | 41(4) | Socio-medical infrastructure | 47,200 | 11,800 | **59,000** | 47,200 | 11,800 | **59,000** |
| *1430* | *4140* | *Medical service* | *47,200* | *11,800* | ***59,000*** | *47,200* | *11,800* | ***59,000*** |
| 15 | 41(5) | Training | 136,000 | 34,000 | **170,000** | 136,000 | 34,000 | **170,000** |
| *1500* | *4150* | *Training and team building* | *136,000* | *34,000* | ***170,000*** | *136,000* | *34,000* | ***170,000*** |
| 16 | 41(6) | External services | 314,400 | 78,600 | **393,000** | 403,200 | 100,800 | **504,000** |
| *1600* | *4160* | *External services* | *314,400* | *78,600* | ***393,000*** | *403,200* | *100,800* | ***504,000*** |
| 17 | 41(7) | Receptions, events and representation | 1,600 | 400 | **2,000** | 1,600 | 400 | **2,000** |
| *1700* | *4170* | *Receptions, events and representation* | *1,600* | *400* | ***2,000*** | *1,600* | *400* | ***2,000*** |
| 18 | 41(8) | Social welfare | 44,000 | 11,000 | **55,000** | 32,000 | 8,000 | **40,000** |
| *1800* | *4180* | *Social welfare* | *44,000* | *11,000* | ***55,000*** | *32,000* | *8,000* | ***40,000*** |
| 19 | 41(9) | Other staff related expenditure | - | - | **-** | - | - | **-** |
| *1900* | *4190* | *Other staff related expenditure* | *-* | *-* | ***-*** | *-* | *-* | ***-*** |
| 2 | 4.2 | **TOTAL TITLE 2 / 4.2** | **2,207,600** | **539,400** | **2,747,000** | **2,262,080** | **565,520** | **2,827,600** |
| 20 | 42(0) | Rental of buildings and associated costs | 917,600 | 229,400 | **1,147,000** | 917,600 | 229,400 | **1,147,000** |
| *2000* | *4200* | *Rentals of buildings and parking facilities* | *469,600* | *117,400* | ***587,000*** | *469,600* | *117,400* | ***587,000*** |
| *2010* | *4201* | *Insurance on buildings* | *16,000* | *4,000* | ***20,000*** | *16,000* | *4,000* | ***20,000*** |
| *2020* | *4202* | *Water, gas, electricity and heating* | *84,000* | *21,000* | ***105,000*** | *84,000* | *21,000* | ***105,000*** |
| *2030* | *4203* | *Cleaning and maintenance* | *124,000* | *31,000* | ***155,000*** | *124,000* | *31,000* | ***155,000*** |
| *2040* | *4204* | *Fitting-out of premises* | *40,000* | *10,000* | ***50,000*** | *40,000* | *10,000* | ***50,000*** |
| *2050* | *4205* | *Security and surveillance* | *184,000* | *46,000* | ***230,000*** | *184,000* | *46,000* | ***230,000*** |
| 21 | 42(1) | Information, communication technology and data processing | 952,000 | 238,000 | **1,190,000** | 1,064,480 | 266,120 | **1,330,600** |

| BL EU | BL F&C | Title | 2025[1] EU c. (T1-3) | 2025[1] F&C (T4) | 2025[1] Total | 2026 EU c. (T1-3) | 2026 F&C (T4) | 2026 Total |
|---|---|---|---|---|---|---|---|---|
| *2100* | *4210* | *Data-processing equipment* | *188,000* | *47,000* | ***235,000*** | 324,000 | 81,000 | **405,000** |
| *2101* | *4211* | *Software development and purchase* | *764,000* | *191,000* | ***955,000*** | 740,480 | 185,120 | **925,600** |
| 22 | 42(2) | Movable property and associated costs | 144,000 | 36,000 | **180,000** | 144,000 | 36,000 | **180,000** |
| *2200* | *4220* | *Technical installations and office equipment* | *128,000* | *32,000* | ***160,000*** | *128,000* | *32,000* | ***160,000*** |
| *2210* | *4221* | *Furniture* | *8,000* | *2,000* | ***10,000*** | *8,000* | *2,000* | ***10,000*** |
| *2220* | *4222* | *Departmental removals and associated handling* | *8,000* | *2,000* | ***10,000*** | *8,000* | *2,000* | ***10,000*** |
| *2250* | *4225* | *Library stocks, purchase and subscriptions of books, newspapers, magazines* | - | - | **-** | - | - | **-** |
| *2251* | *4226* | *Special library material* | - | - | **-** | - | - | **-** |
| 23 | 42(3) | Current administrative expenditure | 20,000 | 5,000 | **25,000** | 20,000 | 5,000 | **25,000** |
| *2300* | *4230* | *Stationery and office supplies* | *4,000* | *1,000* | ***5,000*** | *4,000* | *1,000* | ***5,000*** |
| *2320* | *4232* | *Bank charges* | *4,000* | *1,000* | ***5,000*** | *4,000* | *1,000* | ***5,000*** |
| *2330* | *4233* | *Legal expenses* | *8,000* | *2,000* | ***10,000*** | *8,000* | *2,000* | ***10,000*** |
| *2350* | *4235* | *Miscellaneous insurance* | - | - | **-** | - | - | **-** |
| *2355* | *4236* | *Petty expenses* | *4,000* | *1,000* | ***5,000*** | *4,000* | *1,000* | ***5,000*** |
| 24 | 42(4) | Postage / telecommunications | 174,000 | 31,000 | **205,000** | 116,000 | 29,000 | **145,000** |
| *2400* | *4240* | *Correspondence and courier expenses* | *54,000* | *1,000* | ***55,000*** | *4,000* | *1,000* | ***5,000*** |
| *2410* | *4241* | *Telecommunication subscriptions and fees* | *120,000* | *30,000* | ***150,000*** | *112,000* | *28,000* | ***140,000*** |
| 25 | 42(5) | Meeting expenses | - | - | **-** | - | - | **-** |
| *2500* | *4250* | *Miscellaneous expenditure on internal meetings* | - | - | **-** | - | - | **-** |
| 26 | 42(6) | Running costs in connection with operational activities | - | - | **-** | - | - | **-** |
| *2600* | *4260* | *Running costs in connection with operational activities* | - | - | **-** | - | - | **-** |
| 27 | 42(7) | Information and publishing | - | - | **-** | - | - | **-** |
| *2700* | *4270* | *Publications* | - | - | **-** | - | - | **-** |
| 28 | 42(8) | Studies | - | - | **-** | - | - | **-** |
| *2800* | *4280* | *Studies* | - | - | **-** | - | - | **-** |
| 29 | 42(9) | Other infrastructure and operating expenditure | - | - | **-** | - | - | **-** |
| *2900* | *4290* | *Other infrastructure and operating expenditure* | - | - | **-** | - | - | **-** |
| 3 | 4.3 | **TOTAL TITLE 3 / 4.3** | **4,470,306** | **5,084,846** | **9,555,153** | **4,389,715** | **5,775,798** | **10,165,513** |
| 30 | 43 | Operational expenditure - Strategic Statements | 3,690,306 | 4,889,846 | **8,580,153** | 3,517,715 | 5,557,798 | **9,075,513** |
| *3010* | *4310* | *Strategic Statement 1* | *2,032,351* | *3,813,980* | ***5,846,331*** | 1,927,475 | 4,010,237 | **5,937,712** |
| *3020* | *4320* | *Strategic Statements 2-3* | - | - | **-** | 0 | 0 | **0** |
| *3040* | *4340* | *Strategic Statement 4* | *492,250* | *1,035,866* | ***1,528,116*** | 413,750 | 1,204,561 | **1,618,311** |
| *3050* | *4350* | *Strategic Statement 5* | - | - | **-** | 0 | 0 | **0** |

| BL EU | BL F&C | Title | 2025[1] EU c. (T1-3) | 2025[1] F&C (T4) | 2025[1] Total | 2026 EU c. (T1-3) | 2026 F&C (T4) | 2026 Total |
|---|---|---|---|---|---|---|---|---|
| *3060* | *4360* | *Strategic Statement 6* | *69,300* | - | ***69,300*** | 70,000 | 0 | **70,000** |
| *3070* | *4370* | *Strategic Statement 7* | *918,897* | - | ***918,897*** | 952,000 | 303,000 | **1,255,000** |
| *3080* | *4380* | *Strategic Statement 8* | *125,000* | *40,000* | ***165,000*** | 145,833 | 40,000 | **185,833** |
| *3090* | *4390* | *Strategic Statement 9* | - | - | - | 0 | 0 | **0** |
| *3099* | *4399* | *ERA management and administration* | *52,509* | - | ***52,509*** | 8,657 | 0 | **8,657** |
| 31 | 44 | Other operational expenditure | 780,000 | 195,000 | **975,000** | 872,000 | 218,000 | **1,090,000** |
| *3100* | *4410* | *Books and revues, access to databases and associated costs* | *24,000* | *6,000* | ***30,000*** | *15,200* | *3,800* | ***19,000*** |
| *3110* | *4400* | *Dedicated IT systems to support the operations* | *756,000* | *189,000* | ***945,000*** | *856,800* | *214,200* | ***1,071,000*** |
| | | **GRAND TOTAL EXPENDITURE** | **30,559,810** | **14,052,983** | **44,612,793** | **31,633,713** | **15,773,267** | **47,406,980** |

## Annex 2: Establishment plan 2026

| Temporary Agents | 2024 Actually filled 31/12/2024 | | 2025 Authorised budget | | 2026 Authorised budget | |
|---|---|---|---|---|---|---|
| | Permanent posts | Temporary posts | Permanent posts | Temporary posts | Permanent posts | Temporary posts |
| AD 16 | | 0 | | 0 | | 0 |
| AD 15 | | 1 | | 0 | | 0 |
| AD 14 | | 0 | | 1 | | 1 |
| AD 13 | | 1 | | 1 | | 1 |
| AD 12 | | 4 | | 6 | | 10 |
| AD 11 | | 13 | | 20 | | 23 |
| AD 10 | | 21 | | 17 | | 17 |
| AD 9 | | 21 | | 28 | | 26 |
| AD 8 | | 21 | | 19 | | 21 |
| AD 7 | | 27 | | 22 | | 18 |
| AD 6 | | 16 | | 18 | | 15 |
| AD 5 | | 10 | | 5 | | 2 |
| **Total AD** | | **135** | | **137** | | **134** |
| AST 11 | | 0 | | 0 | | 0 |
| AST 10 | | 0 | | 0 | | 0 |
| AST 9 | | 1 | | 4 | | 4 |
| AST 8 | | 3 | | 4 | | 4 |
| AST 7 | | 6 | | 5 | | 5 |
| AST 6 | | 4 | | 5 | | 7 |
| AST 5 | | 9 | | 9 | | 5 |
| AST 4 | | 5 | | 2 | | 3 |
| AST 3 | | 1 | | 0 | | 0 |
| AST 2 | | 0 | | 0 | | 0 |
| AST 1 | | 0 | | 0 | | 0 |
| **Total AST** | | **29** | | **29** | | **28** |
| **Total AST/SC** | | **0** | | **0** | | **0** |
| **Total TAs** | | **164** | | **166** | | **162**[2] |

[2] While the staff allocated for the SAP return of post will only work part of the year before retirement, the target of reaching 162 TAs by year-end will be met.