EUROPEAN UNION AGENCY FOR RAILWAYS

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

DECISION n° 410

of the Management Board of the European Union Agency for Railways amending the budget 2026 and establishment plan 2026 (#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 Railways[1] (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;

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

Having regard to Decision n° 388 of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2026;

Whereas:

(1) The European Commission confirmed, via email correspondences of 16 September 2026 and 16 November 2026 referenced under Ares(2026)10674089, that the EU contribution for the Agency in 2026 must be increased by EUR 400,000. This additional funding is intended to support the implementation of Regulation (EU) 2026/1184 on railway infrastructure capacity and is accompanied by the allocation of two Temporary Agent (TA) posts and two Contract Agent (CA) posts.

(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° 388 of the Management Board.

HAS DECIDED AS FOLLOWS:

Article 1

The Annexes to the MB decision n°388 are amended with the changes listed in the amending budget 2026 n.1 and in the amended Establishment Plan 2026, as set out in Annex 1 and Annex 2 to this Decision.

[1] *OJ L 138, 26.5.2016, p. 1-43.*

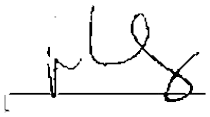
Article 2

The financial data and the establishment plan pertaining to 2026 contained in the Agency's Single Programming Document 2026, 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 and establishment plan resulting after the changes, as listed in the Annexes.

For the Management Board
On 26/11/2026



Hinne Groot
The Chairperson

Annex 1: Budget 2026 - as amended
Annex 2: Establishment plan 2026 – as amended

EUROPEAN UNION AGENCY FOR RAILWAYS

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Annex 1: Budget 2026 – as amended

Item	Title	2026 Adopted Budget	Change	2026 Amending Budget n°1
				Revenues
				TITLE 1 REVENUES FROM FEES AND CHARGES
Chap. 10	**Revenues from fees and charges**	**15,773,267**		**15,773,267**
1000	Revenues from fees and charges	15,773,267		15,773,267
TITLE 1	**TOTAL TITLE 1**	**15,773,267**		**15,773,267**
				TITLE 2 EU CONTRIBUTION
Chap. 20	**EU contribution**	**30,821,162**	**+400,000**	**31,221,162**
2000	EU contribution	30,821,162	+400,000	31,221,162
TITLE 2	**TOTAL TITLE 2**	**30,821,162**	**+400,000**	**31,221,162**
				TITLE 3 THIRD COUNTRIES CONTRIBUTION
Chap. 30	**Third countries contribution (incl. EEA/EFTA and candidate countries)**	**812,551**		**812,551**
3000	EEA/EFTA (excl. Switzerland)	812,551		812,551
3001	Candidate countries			
TITLE 3	**TOTAL TITLE 3**	**812,551**		**812,551**
				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	**47,406,980**	**+400,000**	**47,806,980**
	Expenditure			
TITLE 1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA**			
Chap. 11	**Salaries & allowances**	**24,297,917**	**+340,000**	**24,639,917**
1100	Temporary agents	21,309,042	+213,489	21,522,531
1110	Contract agents	2,787,881	+126,511	2,914,392
1111	Traineeships			
1112	Seconded National Experts	200,994		200,994
Chap. 12	**Expenditure relating to staff recruitment & Employer's pension contributions**	**48,000**		**48,000**
1200	Sundry recruitment expenses	48,000		48,000
1210	Employer's pension contributions			
Chap. 13	**Mission expenses**	**16,000**		**16,000**
1300	Mission expenses, duty travel expenses and other ancillary expenditure	16,000		16,000
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**	**403,200**		**403,200**
1600	External services	403,200		403,200
Chap. 17	**Receptions, events and representation**	**1,600**		**1,600**
1700	Receptions, events and representation	1,600		1,600
Chap. 18	**Social welfare**	**32,000**		**32,000**
1800	Social welfare	32,000		32,000
Chap. 19	**Other staff related expenditure**			
1900	Other staff related expenditure			
TITLE 1	**TOTAL TITLE 1**	**24,981,917**	**+340,000**	**25,321,917**

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
Chap. 21	**Information, communication technology and data processing**	**1,064,480**	+50,000	**1,114,480**
2100	Data-processing equipment	324,000		324,000
2101	Software development and purchase	740,480	+50,000	790,480
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**	**116,000**		**116,000**
2400	Correspondence and courier expenses	4,000		4,000
2410	Telecommunication subscriptions and fees	112,000		112,000
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**	**2,262,080**	**+50,000**	**2,312,080**

TITLE 3	**EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS**			
Chap. 30	**Operational expenditure - Strategic Statements**	**3,517,715**		**3,517,715**
3010	Operational expenditure Strategic Statement 1	*1,927,475*		*1,927,475*
3020	Operational expenditure Strategic Statements 2-3			
3040	Operational expenditure Strategic Statement 4	*413,750*		*413,750*
3050	Operational expenditure Strategic Statement 5			
3060	Operational expenditure Strategic Statement 6	*70,000*		*70,000*
3070	Operational expenditure Strategic Statement 7	*952,000*		*952,000*
3080	Operational expenditure Strategic Statement 8	*145,833*		*145,833*
3090	Operational expenditure Strategic Statement 9			
3099	ERA management and administration	*8,657*		*8,657*
Chap. 31	**Other operational expenditure**	**872,000**	**+10,000**	**882,000**
3100	Books and revues, access to databases and associated costs	15,200		15,200
3110	Dedicated IT systems to support the operations	856,000	+10,000	866,000
TITLE 3	**TOTAL TITLE 3**	**4,389,715**	**+10,000**	**4,399,715**
TITLE 4	**EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES**			
Chap. 41(0)	**Salaries & allowances**	**7,772,588**		**7,772,588**
4100	Temporary agents	6,532,310		6,532,310
4101	Contract agents	1,075,828		1,075,828
4103	Seconded National Experts	164,450		164,450
Chap. 41(2)	**Expenditure relating to staff recruitment & Employer's pension contributions**	**1,500,361**		**1,500,361**
4102	Sundry recruitment expenses	12,000		12,000
4121	Employer's pension contributions	1,488,361		1,488,361
Chap. 41(3)	**Mission expenses**	**4,000**		**4,000**
4130	Mission expenses, duty travel expenses and other ancillary expenditure	4,000		4,000
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**	**100,800**		**100,800**
4160	External services	100,800		100,800

Chap. 41(7)	**Receptions, events and representation**	**400**		**400**
4170	Receptions, events and representation	400		400
Chap. 41(8)	**Social welfare**	**8,000**		**8,000**
4180	Social welfare	8,000		8,000
TITLE 4.1	**EXPENDITURE RELATING TO PERSONS (…) - TOTAL TITLE 4.1**	**9,431,949**		**9,431,949**
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 premies	10,000		10,000
4205	Security and surveillance	46,000		46,000
Chap. 42(1)	**Information, communication technology and data processing**	**266,120**		**266,120**
4210	Data-processing equipment	81,000		81,000
4211	Software development and purchase	185,120		185,120
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**	**29,000**		**29,000**
4240	Correspondence and courier expenses	1,000		1,000
4241	Telecommunication subscriptions and fees	28,000		28,000
Chap. 42(7)	**Information and publishing**			
4270	Publications			
TITLE 4.2	**BUILDING, EQUIPMENT (…) - TOTAL TITLE 4.2**	**562,520**		**562,520**
Chap. 43	**Operational expenditure - Strategic Statements**	**5,557,798**		**5,557,798**
4310	Operational expenditure Strategic Statement 1	4,010,237		4,010,237
4320	Operational expenditure Strategic Statements 2-3			
4340	Operational expenditure Strategic Statement 4	1,204,561		1,204,561

4350	Operational expenditure Strategic Statement 5			
4360	Operational expenditure Strategic Statement 6			
4370	Operational expenditure Strategic Statement 7	303,000		303,000
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**	**218,000**		**218,000**
4410	Books and revues, access to databases and associated costs	3,800		3,800
4400	Dedicated IT systems to support the operations	214,200		214,200
TITLE 4	**TOTAL TITLE 4**	**15,773,267**		**15,773,267**

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Annex 2: Establishment plan 2026 – as amended

Function Groups and Grades	2026 Establishment plan		2026 Amended Establishment plan	
	Perm.	Temp.	Perm.	Temp.
AD 16		0		0
AD 15		0		0
AD 14		1		1
AD 13		1		1
AD 12		10		10
AD 11		23		23
AD 10		17		17
AD 9		26		26
AD 8		21		21
AD 7		18		18
AD 6		15		16
AD 5		2		2
Total grade AD		134		135
AST 11		0		0
AST 10		0		0
AST 9		4		4
AST 8		4		4
AST 7		5		5
AST 6		7		7
AST 5		5		5
AST 4		3		3
AST 3		0		1
AST 2		0		0
AST 1		0		0
Total grade AST		28		29
TOTAL TAs		162		164