EUROPEAN UNION AGENCY FOR RAILWAYS

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

DECISION n° 408

of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2027

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 2027 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 2027, 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 2027.

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

17/11/2026



Hinne GROOT
The Chairperson

Annex 1: Budget 2027
Annex 2: Establishment plan 2027

Annex 1: Budget 2027

BL EU	BL F&C	Title	2026			2027		
			EU c.(T1-3)	F&C (T4)	Total	EU c.(T1-3)	F&C (T4)	Total
		Revenues						
		1. Revenues from fees and charges		15,773,267	**15,773,267**		18,369,316	**18,369,316**
		2. EU contribution*	*30,821,162*		***30,821,162***	34,273,955		**34,273,955**
		of which assigned revenues deriving from previous years' surpluses	*42,728*		***42,728***	*344,977*		***344,977***
		3. Third countries contribution (incl. EEA/EFTA and candidate countries)	*812,551*		***812,551***	896,736		**896,736**
		of which EEA/EFTA (excl. Switzerland)	*812,551*		***812,551***	*896,736*		***896,736***
		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	**47,406,980**	**15,773,267**	**47,406,980**	**35,170,691**	**18,369,316**	**53,540,007**

BL EU	BL F&C	Title	2026 EU c.(T1-3)	2026 F&C (T4)	2026 Total	2027 EU c.(T1-3)	2027 F&C (T4)	2027 Total
		Expenditure						
1	4.1	**TOTAL TITLE 1 / 4.1**	**24,981,917**	**9,431,949**	**34,413,866**	**27,759,410**	**10,181,862**	**37,941,272**
11	41(0)	Salaries & allowances	24,297,917	7,772,588	**32,070,505**	27,075,410	8,336,452	**35,411,861**
1100	*4100*	*Temporary agents*	*21,309,042*	*6,532,310*	***27,841,352***	*23,951,710*	*6,859,434*	***30,811,144***
1110	*4101*	*Contract agents*	*2,787,881*	*1,075,828*	***3,863,709***	*2,853,182*	*1,477,017*	***4,330,200***
1111	*4102*	*Traineeships*	-	-	-	-	-	-
1112	*4103*	*Seconded National Experts*	*200,994*	*164,450*	***365,444***	*270,517*	-	***270,517***
12	41(2)	Expenditure relating to staff recruitment & Employer's pension con	48,000	1,500,361	**1,548,361**	48,000	1,686,411	**1,734,411**
1200	*4120*	*Sundry recruitment expenses*	*48,000*	*12,000*	***60,000***	*48,000*	*12,000*	***60,000***
1210	*4121*	*Employer's pension contributions*	-	*1,488,361*	***1,488,361***	-	*1,674,411*	***1,674,411***
13	41(3)	Mission expenses	16,000	4,000	**20,000**	16,000	4,000	**20,000**
1300	*4130*	*Mission expenses, duty travel expenses and other ancillary expenditure*	*16,000*	*4,000*	***20,000***	*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	403,200	100,800	**504,000**	403,200	100,800	**504,000**
1600	*4160*	*External services*	*403,200*	*100,800*	***504,000***	*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	32,000	8,000	**40,000**	32,000	8,000	**40,000**
1800	*4180*	*Social welfare*	*32,000*	*8,000*	***40,000***	*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**	**2,262,080**	**565,520**	**2,827,600**	**2,012,800**	**503,200**	**2,516,000**
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	1,064,480	266,120	**1,330,600**	944,000	236,000	**1,180,000**

BL EU	BL F&C	Title	2026 EU c.(T1-3)	2026 F&C (T4)	2026 Total	2027 EU c.(T1-3)	2027 F&C (T4)	2027 Total
2100	*4210*	*Data-processing equipment*	*324,000*	*81,000*	***405,000***	*236,800*	*59,200*	***296,000***
2101	*4211*	*Software development and purchase*	*740,480*	*185,120*	***925,600***	*707,200*	*176,800*	***884,000***
22	42(2)	Movable property and associated costs	144,000	36,000	**180,000**	16,000	4,000	**20,000**
2200	*4220*	*Technical installations and office equipment*	*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	116,000	29,000	**145,000**	115,200	28,800	**144,000**
2400	*4240*	*Correspondence and courier expenses*	*4,000*	*1,000*	***5,000***	*4,000*	*1,000*	***5,000***
2410	*4241*	*Telecommunication subscriptions and fees*	*112,000*	*28,000*	***140,000***	*111,200*	*27,800*	***139,000***
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**	**4,389,715**	**5,775,798**	**10,165,513**	**5,398,481**	**7,684,254**	**13,082,735**
30	43	Operational expenditure - Strategic Statements / Priorities	3,517,715	5,557,798	**9,075,513**	5,385,300	6,135,121	**11,520,421**
3010	*4310*	*Strategic Statement 1*	1,927,475	4,010,237	**5,937,712**			
3020	*4320*	*Strategic Statements 2-3*	0	0	**0**			
3040	*4340*	*Strategic Statement 4*	413,750	1,204,561	**1,618,311**			
3050	*4350*	*Strategic Statement 5*	0	0	**0**			

BL EU	BL F&C	Title	2026			2027		
			EU c.(T1-3)	F&C (T4)	Total	EU c.(T1-3)	F&C (T4)	Total
3060	*4360*	*Strategic Statement 6*	70,000	0	**70,000**			
3070	*4370*	*Strategic Statement 7*	952,000	303,000	**1,255,000**			
3080	*4380*	*Strategic Statement 8*	145,833	40,000	**185,833**			
3090	*4390*	*Strategic Statement 9*	0	0	**0**			
3099	*4399*	*ERA management and administration*	8,657	0	**8,657**			
3010	*4310*	*1. Interoperable and cost-efficient Rail*				279,000	3,341,626	**3,620,626**
3020	*4320*	*2. Safe Rail*				474,300	1,073,495	**1,547,795**
3030	*4330*	*3. Future-proof Rail and Technical coordination*				1,667,000	150,000	**1,817,000**
3040	*4340*	*4. Enablers of transversal nature*				2,965,000	1,570,000	**4,535,000**
31	44	Other operational expenditure	872,000	218,000	**1,090,000**	13,181	1,549,133	**1,562,314**
3100	*4410*	*Books and revues, access to databases and associated costs*	*15,200*	*3,800*	***19,000***			
3110	*4400*	*Dedicated IT systems to support the operations*	*856,800*	*214,200*	***1,071,000***			
3101	*4401*	*Operational contingency*				13,181	1,549,133	**1,562,314**
		GRAND TOTAL EXPENDITURE	**31,633,713**	**15,773,267**	**47,406,980**	**35,170,691**	**18,369,316**	**53,540,007**

Annex 2: Establishment plan 2027

Temporary Agents	2025 Actually filled 31/12/2025		2026 Authorised budget		2027 Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		0
AD 15		0		0		0
AD 14		1		1		1
AD 13		1		1		2
AD 12		4		10		10
AD 11		12		23		20
AD 10		20		17		22
AD 9		22		26		23
AD 8		26		21		19
AD 7		27		18		24
AD 6		14		15		19
AD 5		7		2		11
Total AD		**134**		**134**		**151**
AST 11		0		0		0
AST 10		0		0		0
AST 9		2		4		3
AST 8		1		4		3
AST 7		6		5		5
AST 6		5		7		8
AST 5		8		5		7
AST 4		6		3		3
AST 3		1		0		0
AST 2		0		0		0
AST 1		0		0		0
Total AST		**29**		**28**		**29**
Total AST/SC		**0**		**0**		**0**
Total TAs		**163**		**162**[1]		**180**

[1] 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.