

Making the railway system
work better for society.

DECISION n° 139

of the Management Board of the European Union Agency for Railways adopting amendment n°2 budget 2016

THE MANAGEMENT BOARD OF THE EUROPEAN UNION AGENCY FOR RAILWAYS,

Having regard to the Regulation (EU) N° 2016/796 of the European Parliament and 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 Article 51§c thereof,

Having regard to the Agency's Financial Regulation adopted on 31 December 2013 and in particular Article 34 thereof,

Whereas:

1. The figures of the budget 2016 were adopted by the Management Board on 25 November 2015;
2. An amended budget 2016 n°1 was adopted by the Management Board on 31 March 2016 to include the IPA grant;
3. The Agency's statement of estimates 2017, after internal revision at the European Commission, has been reduced by 1 Mio€;
4. The European Commission decided to frontload additional budget in 2016 to cover the activities linked to the One-Stop-Shop which were not forecasted in the original budget 2016;
5. These additional activities stem from the adoption of the Regulation (EU) 2016/796 and the related budget was not foreseen in the Commission Communication 2013(519);
6. The internal savings made by the European Commission allow for an additional transfer of budget up to 700 k€ to the Agency;

HAS DECIDED AS FOLLOWS:

Article 1

The Budget 2016 shall be amended as follows: the total budget, both on the revenue and expenditures sides, is increased by €700 000 and reaches € 27 545 879 (instead of €26 845 879).

¹ OJ L 138 26.5.2016, p. 1-43

The key figures of the amending budget are as follows (amounts in million Euros):

	Budget	Amending Budget	Revised Budget
Title 1 – Staff	17,48	-	17,48
Title 2 – Other administrative expenditure	2,59	-	2,59
Title 3 – Operational expenditure	6,77	0,70	7,47
Grand total	26,84	0,70	27,54
Posts	135		135

The consolidated version of Budget 2016 is set in Annex to this decision.

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.

Done at Valenciennes, on 23-06-2016
For the Management Board

The Chairperson
Mats ANDERSSON

Annex : Amendment n°2 budget 2016