

## DECISION n° 217

### *of the Management Board of the European Union Agency on the amended budget 2019*

#### **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 Railways<sup>1</sup> (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 MB Decision n° 206 adopting the new ERA Financial Regulation, dated 25 September 2019, in particular Article 26 thereof (hereinafter Article 26),

#### **WHEREAS:**

1. The budget 2019 was adopted by the Management Board on 28 November 2018;
2. After reviewing the preparation of the budget, it appeared that the assumption for calculating the average salaries was too low, leading to a potential budget gap of 2.4 M€ in title 1;
3. During the 50<sup>th</sup> Management Board meeting held on the 25/09/2019, the Agency gave an updated state of play of the budget issue after reviewing all figures. The total gap identified to pay the salaries until the end of the year was about 1,8 M€ which was reduced 0,8M€ after transfers of appropriations;
4. The remaining gap shall be closed thanks to additional savings in Title 3 but also thanks to an additional subsidy granted by the Budget Authority;
5. The Establishment plan 2019 is not modified.

#### **HAS DECIDED THE FOLLOWING:**

##### *Article 1*

The budget for the financial year 2019 is adopted as set out in the 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 27-11-2019  
For the Management Board

Clio LIÉGEOIS  
The Chairwoman

Annex: Amended budget 2019