

Making the railway system
work better for society.

DECISION n°222

of the Management Board of the European Union Agency for Railways adopting the Statement of estimates 2021 and endorsing the Single Programming Document 2021

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 articles 51(1)(c) and 64(5) thereof,

Having regard to the Agency's Financial Regulation adopted on 1 July 2019, and in particular article 32 and 33 thereof,

Having regard to Commission Communication C(2014) 9641 final, on the guidelines for programming document for decentralised agencies and the template for the Consolidated Annual Activity Report for decentralised agencies dated 16.12.2014,

Having regard to Decision n° 146 of the Management Board of the European Union Agency for Railways adopting the Single Programming Document procedure and the Annual Activity Reporting procedure dated 29.11.2016,

Whereas:

- (1) The Management Board should produce, on the basis of the draft drawn by the Executive Director, a statement of estimates of revenue and expenditure including an establishment plan for the following year which will be forwarded by the Management Board to the Commission by 31 January 2020;
- (2) The Management Board should endorse the draft programming document by 31 January 2020;
- (3) The Agency should send the draft programming document to the Commission, the European Parliament and the Council no later than 31 January 2020;

HAS DECIDED AS FOLLOWS:

Article 1

The statement of estimates of revenue and expenditure for the financial year 2021 accompanied with an establishment plan, is agreed as set-out in annexes 1 and 2 of this decision.

The draft Single Programming Document 2021 is endorsed as set-out in annex 3 of this decision.

¹ OJ L 138 26.5.2016, p. 1-43

Article 2

The present decision shall enter into force on the day its adoption. It will be published on the Agency website.

Done at Lille, on 23-01-2020
For the Management Board

Clio Liégeois
The Chairwoman

Annex 1: ERA statement of estimates 2021 (separate document)

Annex 2: Draft Establishment plan 2021

Annex 3: Draft SPD 2021 (separate document)

Annex 1: ERA statement of estimates 2021

[Separate document]

Annex 2: Draft Establishment plan 2021

Function Groups and Grades	2019		2020		2021	
	Actually occupied on 31-12-2019		Authorised in the EU budget		Establishment plan	
	Perm.	Temp.	Perm.	Temp.	Perm.	Temp.
AD 16	-	0	-	0	-	0
AD 15	-	0	-	1	-	1
AD 14	-	1	-	0	-	0
AD 13	-	0	-	0	-	0
AD 12	-	4	-	4	-	4
AD 11	-	7	-	7	-	10
AD 10	-	19	-	19	-	19
AD 9	-	32	-	32	-	29
AD 8	-	21	-	21	-	21
AD 7	-	15	-	15	-	15
AD 6	-	14	-	14	-	20
AD 5	-	0	-	0	-	0
Total grade AD	-	113	-	113	-	119
AST 11	-	0	-	0	-	0
AST 10	-	0	-	0	-	0
AST 9	-	2	-	2	-	2
AST 8	-	5	-	5	-	5
AST 7	-	5	-	5	-	5
AST 6	-	2	-	2	-	6
AST 5	-	8	-	8	-	8
AST 4	-	9	-	9	-	9
AST 3	-	4	-	4	-	0
AST 2	-	0	-	0	-	0
AST 1	-	0	-	0	-	0
Total grade AST	-	35	-	35	-	35
Grand total	-	148	-	148	-	154
Total Posts	148		148		154	

Annex 3: Draft SPD 2021

[Separate document]