

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

DECISION n° 335

of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2024

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 2024 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 2024, 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 2024.

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

On 15/11/2023

Clio LIÉGEOIS
The Chairwoman

Annex 1: Budget 2024

Annex 2: Establishment plan 2024

Annex 1: Budget 2024

BL EU	BL F&C	Title	2023			2024		
			EU c. (T1-3)	F&C (T4)	Total	EU c. (T1-3)	F&C (T4)	Total
Revenues								
		1. Revenues from fees and charges	9,670,598	9,670,598 ¹			11,913,156	11,913,156
		2. EU contribution*	27,418,274		27,418,274	28,645,912		28,645,912
		<i>of which assigned revenues deriving from previous years' surpluses</i>	69,639		69,639	81,821		81,821
		3. Third countries contribution (incl. EEA/EFTA and candidate countries)	801,315		801,315	1,022,594		1,022,594
		<i>of which EEA/EFTA (excl. Switzerland)</i>	801,315		801,315	1,022,594		1,022,594
		<i>of which candidate countries</i>	-		-	-		-
		4. Other contributions	-		-	-		-
		5. Administrative operations	-		-	-		-
		<i>of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	-		-	-		-
		6. Revenues from services rendered against payment	-		-	-		-
		7. Correction of budgetary imbalances	-		-	-		-
		GRAND TOTAL REVENUES	28,219,589	9,670,598	37,890,187	29,668,506	11,913,156	41,581,662

¹ Amended to 10,859,649 by [MB Decision n°327](#) on 19/07/2023
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Expenditure								
1	4.1	TOTAL TITLE 1 / 4.1	23,473,646	6,561,504²	30,035,150	22,654,387	7,633,433	30,287,819
11	41(0)	Salaries & allowances	22,941,729	5,947,499 ³	28,889,228	22,160,605	6,781,230	28,941,835
1100	4100	Temporary agents	20,177,137	5,113,423 ⁴	25,290,560	19,422,988	5,864,707	25,287,694
1110	4101	Contract agents	2,408,552	834,076	3,242,628	2,404,667	916,523	3,321,191
1111	4102	Traineeships	-	-	-	93,000	-	93,000
1112	4103	Seconded National Experts	356,040	-	356,040	239,950	-	239,950
12	41(2)	Expenditure relating to staff recruitment & Employer's pension contributions	117,600	510,426	628,026	66,317	744,668	810,985
1200	4120	Sundry recruitment expenses	117,600	29,400	147,000	66,317	16,683	83,000
1210	4121	Employer's pension contributions	-	481,026	481,026	-	727,985	727,985
13	41(3)	Mission expenses	8,000	2,000	10,000	7,990	2,010	10,000
1300	4130	Mission expenses, duty travel expenses and other ancillary expenditure	8,000	2,000	10,000	7,990	2,010	10,000
14	41(4)	Socio-medical infrastructure	60,000	15,000	75,000	44,744	11,256	56,000
1430	4140	Medical service	60,000	15,000	75,000	44,744	11,256	56,000
15	41(5)	Training	120,000	30,000	150,000	119,850	30,150	150,000
1500	4150	Training and team building	120,000	30,000	150,000	119,850	30,150	150,000
16	41(6)	External services	207,917	51,979	259,896	233,308	58,692	292,000
1600	4160	External services	207,917	51,979	259,896	233,308	58,692	292,000
17	41(7)	Receptions, events and representation	2,400	600	3,000	1,598	402	2,000
1700	4170	Receptions, events and representation	2,400	600	3,000	1,598	402	2,000
18	41(8)	Social welfare	16,000	4,000	20,000	19,975	5,025	25,000
1800	4180	Social welfare	16,000	4,000	20,000	19,975	5,025	25,000
19	41(9)	Other staff related expenditure	-	-	-	-	-	-
1900	4190	Other staff related expenditure	-	-	-	-	-	-
2	4.2	TOTAL TITLE 2 / 4.2	2,096,800	524,200	2,621,000	2,146,913	540,087	2,687,000
20	42(0)	Rental of buildings and associated costs	990,400	247,600	1,238,000	916,453	230,547	1,147,000
2000	4200	Rentals of buildings and parking facilities	550,000	134,000	684,000	446,453	140,547	587,000
2010	4201	Insurance on buildings	18,000	-	18,000	20,000	-	20,000
2020	4202	Water, gas, electricity and heating	150,000	41,000	191,000	85,000	20,000	105,000
2030	4203	Cleaning and maintenance	122,400	33,000	155,400	125,000	30,000	155,000
2040	4204	Fitting-out of premises	-	-	-	50,000	-	50,000

² Amended to 6,647,547 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

³ Amended to 6,033,542 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

⁴ Amended to 5,199,466 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

2050	4205	<i>Security and surveillance</i>	150,000	39,600	189,600	190,000	40,000	230,000
21	42(1)	Information, communication technology and data processing	954,400	238,600	1,193,000	950,810	239,190	1,190,000
2100	4210	<i>Data-processing equipment</i>	200,000	48,600	248,600	185,000	50,000	235,000
2101	4211	<i>Software development and purchase</i>	754,400	190,000	944,400	765,810	189,190	955,000
22	42(2)	Movable property and associated costs	28,800	7,200	36,000	135,830	34,170	170,000
2200	4220	<i>Technical installations and office equipment</i>	23,000	3,000	26,000	125,830	34,170	160,000
2210	4221	<i>Furniture</i>	1,000	2,000	3,000	-	-	-
2220	4222	<i>Departmental removals and associated handling</i>	4,800	2,200	7,000	10,000	-	10,000
2250	4225	<i>Library stocks, purchase and subscriptions of books, newspapers, magazines</i>	-	-	-	-	-	-
2251	4226	<i>Special library material</i>	-	-	-	-	-	-
23	42(3)	Current administrative expenditure	27,200	6,800	34,000	19,975	5,025	25,000
2300	4230	<i>Stationery and office supplies</i>	2,000	2,800	4,800	4,000	1,000	5,000
2320	4232	<i>Bank charges</i>	20,000	1,000	21,000	4,000	1,000	5,000
2330	4233	<i>Legal expenses</i>	2,000	1,000	3,000	7,975	2,025	10,000
2350	4235	<i>Miscellaneous insurance</i>	2,000	-	2,000	-	-	-
2355	4236	<i>Petty expenses</i>	1,200	2,000	3,200	4,000	1,000	5,000
24	42(4)	Postage / telecommunications	92,000	23,000	115,000	123,845	31,155	155,000
2400	4240	<i>Correspondence and courier expenses</i>	10,000	3,000	13,000	3,995	1,005	5,000
2410	4241	<i>Telecommunication subscriptions and fees</i>	82,000	20,000	102,000	119,850	30,150	150,000
25	42(5)	Meeting expenses	-	-	-	-	-	-
2500	4250	<i>Miscellaneous expenditure on internal meetings</i>	-	-	-	-	-	-
26	42(6)	Running costs in connection with operational activities	-	-	-	-	-	-
2600	4260	<i>Running costs in connection with operational activities</i>	-	-	-	-	-	-
27	42(7)	Information and publishing	4,000	1,000	5,000	-	-	-
2700	4270	<i>Publications</i>	4,000	1,000	5,000	-	-	-
28	42(8)	Studies	-	-	-	-	-	-
2800	4280	<i>Studies</i>	-	-	-	-	-	-
29	42(9)	Other infrastructure and operating expenditure	-	-	-	-	-	-
2900	4290	<i>Other infrastructure and operating expenditure</i>	-	-	-	-	-	-
3	4.3	TOTAL TITLE 3 / 4.3	2,649,143	2,584,894⁵	5,234,037	4,867,206	3,739,636	8,606,843
30	43	Operational expenditure - Strategic Statements	1,863,180	2,388,403 ⁶	4,251,582	4,020,266	3,526,576	7,546,843
3010	4310	<i>Strategic Statement 1</i>	517,460	1,729,003 ⁷	2,246,463	1,117,000	2,649,092	3,766,092

⁵ Amended to 3,687,902 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

⁶ Amended to 3,491,411 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

⁷ Amended to 2,568,011 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly

3020	4320	Strategic Statements 2-3	93,688	-	93,688	42,538	-	42,538
3040	4340	Strategic Statement 4	208,953	659,400	868,353	381,003	877,484	1,258,487
3050	4350	Strategic Statement 5	-	-	-	-	-	-
3060	4360	Strategic Statement 6	30,400	-	30,400	80,400	-	80,400
3070	4370	Strategic Statement 7	625,246	-	625,246	1,419,298	-	1,419,298
3080	4380	Strategic Statement 8	357,800	-	357,800	808,416	-	808,416
3090	4390	Strategic Statement 9	594	-	594	120,625	-	120,625
3099	4399	ERA management and administration	29,040	-	29,040	50,986	-	50,986
31	44	Other operational expenditure	785,964	196,491	982,455	846,940	213,060	1,060,000
3100	4410	Books and revues, access to databases and associated costs	-	-	-	24,000	6,000	30,000
3110	4400	Dedicated IT systems to support the operations	785,964	196,491	982,455	822,940	207,060	1,030,000
GRAND TOTAL EXPENDITURE			28,219,589	9,670,598⁸	37,890,187	29,668,506	11,913,156	41,581,662

⁸ Amended to 10,859,649 by [MB Decision n°327](#) on 19/07/2023, line total changed accordingly
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Annex 2: Establishment plan 2024

Temporary Agents	2022		2023		2024	
	Actually filled 31/12/2022		Authorised budget		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		0
AD 15		0		1		1
AD 14		1		0		0
AD 13		0		1		1
AD 12		1		2		6
AD 11		11		14		20
AD 10		20		19		15
AD 9		15		19		32
AD 8		26		24		12
AD 7		16		20		23
AD 6		26		25		17
AD 5		2		11		10
Total AD		118		136		137
AST 11		0		0		0
AST 10		0		0		0
AST 9		1		1		2
AST 8		3		2		3
AST 7		4		4		5
AST 6		4		4		4
AST 5		6		7		9
AST 4		11		9		6
AST 3		3		3		0
AST 2		0		0		0
AST 1		0		0		0
Total AST		32		30		29
Total AST/SC		0		0		0
Total TAs		150		166		166