

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

DECISION n° 361

of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2025

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 2025 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 2025, 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 2025.

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 19/11/2024

The Chairwoman
Paloma IRIBAS FORCAT

Annex 1: Budget 2025

Annex 2: Establishment plan 2025

Annex 1: Budget 2025

BL EU	BL F&C	Title	2024			2025		
			EU c. (T1-3)	F&C (T4)	Total	EU c. (T1-3)	F&C (T4)	Total
Revenues								
		1. Revenues from fees and charges		11,913,156	11,913,156		14,052,983	14,052,983
		2. EU contribution*	28,645,912		28,645,912	29,733,355		29,733,355
		<i>of which assigned revenues deriving from previous years' surpluses</i>	81,821		81,821	111,313		111,313
		3. Third countries contribution (incl. EEA/EFTA and candidate countries)	1,022,594		1,022,594	812,104		812,104
		<i>of which EEA/EFTA (excl. Switzerland)</i>	1,022,594		1,022,594	812,104		812,104
		<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	29,668,506	11,913,156	41,581,662	30,545,459	14,052,983	44,598,442

BL EU	BL F&C	Title	2024			2025		
			EU c. (T1-3)	F&C (T4)	Total	EU c. (T1-3)	F&C (T4)	Total
Expenditure								
1	4.1	TOTAL TITLE 1 / 4.1	22,654,387	7,633,433	30,287,819	23,881,904	8,428,737	32,310,640
11	41(0)	Salaries & allowances	22,160,605	6,781,230	28,941,835	23,314,704	7,536,987	30,851,691
1100	4100	Temporary agents	19,422,988	5,864,707	25,287,694	20,340,349	6,540,641	26,880,990
1110	4101	Contract agents	2,404,667	916,523	3,321,191	2,578,507	996,346	3,574,853
1111	4102	Traineeships	93,000	-	93,000	97,975	-	97,975
1112	4103	Seconded National Experts	239,950	-	239,950	297,873	-	297,873
12	41(2)	Expenditure relating to staff recruitment & Employer's pension contrib.	66,317	744,668	810,985	12,000	752,949	764,949
1200	4120	Sundry recruitment expenses	66,317	16,683	83,000	12,000	3,000	15,000
1210	4121	Employer's pension contributions	-	727,985	727,985	-	749,949	749,949
13	41(3)	Mission expenses	7,990	2,010	10,000	12,000	3,000	15,000
1300	4130	Mission expenses, duty travel expenses and other ancillary expenditure	7,990	2,010	10,000	12,000	3,000	15,000
14	41(4)	Socio-medical infrastructure	44,744	11,256	56,000	47,200	11,800	59,000
1430	4140	Medical service	44,744	11,256	56,000	47,200	11,800	59,000
15	41(5)	Training	119,850	30,150	150,000	136,000	34,000	170,000
1500	4150	Training and team building	119,850	30,150	150,000	136,000	34,000	170,000
16	41(6)	External services	233,308	58,692	292,000	314,400	78,600	393,000
1600	4160	External services	233,308	58,692	292,000	314,400	78,600	393,000
17	41(7)	Receptions, events and representation	1,598	402	2,000	1,600	400	2,000
1700	4170	Receptions, events and representation	1,598	402	2,000	1,600	400	2,000
18	41(8)	Social welfare	19,975	5,025	25,000	44,000	11,000	55,000
1800	4180	Social welfare	19,975	5,025	25,000	44,000	11,000	55,000
19	41(9)	Other staff related expenditure	-	-	-	-	-	-
1900	4190	Other staff related expenditure	-	-	-	-	-	-
2	4.2	TOTAL TITLE 2 / 4.2	2,146,913	540,087	2,687,000	2,207,600	539,400	2,747,000
20	42(0)	Rental of buildings and associated costs	916,453	230,547	1,147,000	917,600	229,400	1,147,000
2000	4200	Rentals of buildings and parking facilities	446,453	140,547	587,000	469,600	117,400	587,000
2010	4201	Insurance on buildings	20,000	-	20,000	16,000	4,000	20,000
2020	4202	Water, gas, electricity and heating	85,000	20,000	105,000	84,000	21,000	105,000
2030	4203	Cleaning and maintenance	125,000	30,000	155,000	124,000	31,000	155,000
2040	4204	Fitting-out of premises	50,000	-	50,000	40,000	10,000	50,000
2050	4205	Security and surveillance	190,000	40,000	230,000	184,000	46,000	230,000

BL EU	BL F&C	Title	2024			2025		
			EU c. (T1-3)	F&C (T4)	Total	EU c. (T1-3)	F&C (T4)	Total
21	42(1)	Information, communication technology and data processing	950,810	239,190	1,190,000	952,000	238,000	1,190,000
2100	4210	<i>Data-processing equipment</i>	185,000	50,000	235,000	188,000	47,000	235,000
2101	4211	<i>Software development and purchase</i>	765,810	189,190	955,000	764,000	191,000	955,000
22	42(2)	Movable property and associated costs	135,830	34,170	170,000	144,000	36,000	180,000
2200	4220	<i>Technical installations and office equipment</i>	125,830	34,170	160,000	128,000	32,000	0
2210	4221	<i>Furniture</i>	-	-	-	8,000	2,000	10,000
2220	4222	<i>Departmental removals and associated handling</i>	10,000	-	10,000	8,000	2,000	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	19,975	5,025	25,000	20,000	5,000	25,000
2300	4230	<i>Stationery and office supplies</i>	4,000	1,000	5,000	4,000	1,000	5,000
2320	4232	<i>Bank charges</i>	4,000	1,000	5,000	4,000	1,000	5,000
2330	4233	<i>Legal expenses</i>	7,975	2,025	10,000	8,000	2,000	10,000
2350	4235	<i>Miscellaneous insurance</i>	-	-	-	-	-	-
2355	4236	<i>Petty expenses</i>	4,000	1,000	5,000	4,000	1,000	5,000
24	42(4)	Postage / telecommunications	123,845	31,155	155,000	174,000	31,000	205,000
2400	4240	<i>Correspondence and courier expenses</i>	3,995	1,005	5,000	54,000	1,000	55,000
2410	4241	<i>Telecommunication subscriptions and fees</i>	119,850	30,150	150,000	120,000	30,000	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	-	-	-	-	-	-
2700	4270	<i>Publications</i>	-	-	-	-	-	-
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	4,867,206	3,739,636	8,606,843	4,455,955	5,084,846	9,540,802
30	43	Operational expenditure - Strategic Statements	4,020,266	3,526,576	7,546,843	3,675,955	4,889,846	8,565,802
3010	4310	<i>Strategic Statement 1</i>	1,117,000	2,649,092	3,766,092	2,018,000	3,813,980	5,831,980
3020	4320	<i>Strategic Statements 2-3</i>	42,538	-	42,538	-	-	-
3040	4340	<i>Strategic Statement 4</i>	381,003	877,484	1,258,487	492,250	1,035,866	1,528,116

BL EU	BL F&C	Title	2024			2025		
			EU c. (T1-3)	F&C (T4)	Total	EU c. (T1-3)	F&C (T4)	Total
3050	4350	Strategic Statement 5	-	-	-	-	-	-
3060	4360	Strategic Statement 6	80,400	-	80,400	69,300	-	69,300
3070	4370	Strategic Statement 7	1,419,298	-	1,419,298	918,897	-	918,897
3080	4380	Strategic Statement 8	808,416	-	808,416	125,000	40,000	165,000
3090	4390	Strategic Statement 9	120,625	-	120,625	-	-	-
3099	4399	ERA management and administration	50,986	-	50,986	52,509	-	52,509
31	46	Other operational expenditure	846,940	213,060	1,060,000	780,000	195,000	975,000
3100	4601	Books and revues, access to databases and associated costs	24,000	6,000	30,000	24,000	6,000	30,000
3110	4600	Dedicated IT systems to support the operations	822,940	207,060	1,030,000	756,000	189,000	945,000
GRAND TOTAL EXPENDITURE			29,668,506	11,913,156	41,581,662	30,545,459	14,052,983	44,598,442

Annex 2: Establishment plan 2025

Temporary Agents	2023		2024		2025	
	Actually filled 31/12/2023		Authorised budget		Authorised budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		0
AD 15		1		1		0
AD 14		0		0		1
AD 13		1		1		1
AD 12		2		6		6
AD 11		14		20		20
AD 10		20		15		17
AD 9		19		32		28
AD 8		21		12		19
AD 7		24		23		22
AD 6		24		17		18
AD 5		8		10		5
Total AD		134		137		137
AST 11		0		0		0
AST 10		0		0		0
AST 9		1		2		4
AST 8		3		3		4
AST 7		4		5		5
AST 6		3		4		5
AST 5		7		9		9
AST 4		10		6		2
AST 3		1		0		0
AST 2		0		0		0
AST 1		0		0		0
Total AST		29		29		29
Total AST/SC				0		0
Total TAs		163		166		166