



C/2025/845

28.2.2025

**Statement of revenue and expenditure for the 2024 financial year – European Union Agency for Railways (ERA)
– amending budget No 1 ⁽¹⁾**

(C/2025/845)

⁽¹⁾ All amounts in this budget document are expressed in euro unless otherwise indicated.

REVENUE

Title Chapter	Heading	2024 estimate	Amending budget No 1/2024	New amount
1	REVENUES FROM FEES AND CHARGES			
1 0	REVENUES FROM FEES AND CHARGES	11 913 156		11 913 156
	Title 1 — Total	11 913 156		11 913 156
2	EU CONTRIBUTION			
2 0	EU CONTRIBUTION	28 645 912	354 714	29 000 626
	Title 2 — Total	28 645 912	354 714	29 000 626
3	THIRD COUNTRIES' CONTRIBUTIONS			
3 0	THIRD COUNTRIES CONTRIBUTIONS	1 022 594		1 022 594
	Title 3 — Total	1 022 594		1 022 594
6	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT			
6 0	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	p.m.		p.m.
	Title 6 — Total	p.m.		p.m.
9	MISCELLANEOUS REVENUES			
9 0	MISCELLANEOUS REVENUES	p.m.		p.m.
9 9	PDB RESTORED BUT RESERVES	p.m.		p.m.
	Title 9 — Total	p.m.		p.m.
	GRAND TOTAL	41 581 662	354 714	41 936 376

EXPENDITURE

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	22 160 605	22 160 605	354 714	354 714	22 515 319	22 515 319
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT & EMPLOYER'S PENSION CONTRIBUTIONS						
	Non-differentiated appropriations	66 317	66 317			66 317	66 317
1 3	MISSION EXPENSES						
	Non-differentiated appropriations	7 990	7 990			7 990	7 990
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	44 744	44 744			44 744	44 744
1 5	TRAINING						
	Non-differentiated appropriations	119 850	119 850			119 850	119 850
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	233 308	233 308			233 308	233 308
1 7	ENTERTAINMENT AND REPRESENTATION						
	Non-differentiated appropriations	1 598	1 598			1 598	1 598
1 8	SOCIAL WELFARE						
	Non-differentiated appropriations	19 975	19 975			19 975	19 975
	Title 1 — Total	22 654 387	22 654 387	354 714	354 714	23 009 101	23 009 101

EXPENDITURE*(cont'd)*

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	916 453	916 453			916 453	916 453
2 1	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING						
	Non-differentiated appropriations	950 810	950 810			950 810	950 810
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	135 830	135 830			135 830	135 830
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	19 975	19 975			19 975	19 975
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	123 845	123 845			123 845	123 845
2 5	MEETING EXPENSES						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 6	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
2 7	INFORMATION AND PUBLISHING						
	Non-differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 2 — Total	2 146 913	2 146 913			2 146 913	2 146 913
3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
3 0	OPERATIONAL EXPENDITURE – STRATEGIC STATEMENTS						
	Non-differentiated appropriations	4 020 266	4 020 266			4 020 266	4 020 266
3 1	OTHER OPERATIONAL EXPENDITURE						
	Non-differentiated appropriations	846 940	846 940			846 940	846 940
	Title 3 — Total	4 867 206	4 867 206			4 867 206	4 867 206
4	EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES						
4 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA (FEES AND CHARGES) ⁽¹⁾						
	Differentiated appropriations	7 633 433	7 633 433			7 633 433	7 633 433

EXPENDITURE

(cont'd)

Title Chapter	Heading	2024 appropriations		Amending budget No 1/2024		New amount	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	540 087	540 087			540 087	540 087
4 3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS OPERATIONAL EXPENDITURE - STRATEGIC STATEMENTS (FEES AND CHARGES)						
	Differentiated appropriations	3 526 576	3 526 576			3 526 576	3 526 576
4 4	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS - OTHER OPERATIONAL EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	213 060	213 060			213 060	213 060
	Title 4 — Total	11 913 156	11 913 156			11 913 156	11 913 156
5	EXPENDITURE RELATING TO GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
5 0	GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
	Differentiated appropriations	p.m.	p.m.			p.m.	p.m.
	Title 5 — Total	p.m.	p.m.			p.m.	p.m.

EXPENDITURE

(cont'd)

[illegible]

Establishment plan

Function group and grade	European Union Agency for Railways (ERA)			
	2024		2023	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	—	—	—	—
AD 13	—	1	—	1
AD 12	—	6	—	2
AD 11	—	20	—	14
AD 10	—	15	—	19
AD 9	—	32	—	19
AD 8	—	12	—	24
AD 7	—	23	—	20
AD 6	—	17	—	25
AD 5	—	10	—	11
Subtotal AD	—	137	—	136
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	2	—	1
AST 8	—	3	—	2
AST 7	—	5	—	4
AST 6	—	4	—	4
AST 5	—	9	—	7
AST 4	—	6	—	9
AST 3	—	—	—	3
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	29	—	30
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
Total	—	166	—	166
Grand Total	166		166	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

	2024	2023
Contract staff		
FG IV	23	23
FG III	7	7
FG II	6	6
FG I	—	—
Total	36	36
Seconded national experts	4	4
Grand total	40	40