



**Statement of revenue and expenditure for the 2025 financial year – European Union Agency for Railways  
(ERA) <sup>(1)</sup>**

(C/2025/960)

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

## REVENUE

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
<b>1</b>	<b>REVENUES FROM FEES AND CHARGES</b>			
1 0	REVENUES FROM FEES AND CHARGES	14 052 983	11 913 156	10 988 797,—
	<b>Title 1 — Total</b>	<b>14 052 983</b>	<b>11 913 156</b>	<b>10 988 797,—</b>
<b>2</b>	<b>EU CONTRIBUTION</b>			
2 0	EU CONTRIBUTION	29 733 355	29 000 626	27 418 274,—
	<b>Title 2 — Total</b>	<b>29 733 355</b>	<b>29 000 626</b>	<b>27 418 274,—</b>
<b>3</b>	<b>THIRD COUNTRIES' CONTRIBUTIONS</b>			
3 0	THIRD COUNTRIES CONTRIBUTIONS	812 104	1 022 594	801 315,—
	<b>Title 3 — Total</b>	<b>812 104</b>	<b>1 022 594</b>	<b>801 315,—</b>
<b>6</b>	<b>REVENUES FROM SERVICES RENDERED AGAINST PAYMENT</b>			
6 0	REVENUES FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>9</b>	<b>MISCELLANEOUS REVENUES</b>			
9 0	MISCELLANEOUS REVENUES	p.m.	p.m.	0,—
9 9	PDB RESTORED BUT RESERVES	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
	<b>GRAND TOTAL</b>	<b>44 598 442</b>	<b>41 936 376</b>	<b>39 208 386,—</b>

## EXPENDITURE

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA</b>						
1 1	SALARIES AND ALLOWANCES						
	Non-differentiated appropriations	23 314 704	23 314 704	22 515 319	22 515 319	22 205 165,—	22 205 165,—
1 2	EXPENDITURE RELATING TO STAFF RECRUITMENT & EMPLOYER'S PENSION CONTRIBUTIONS						
	Non-differentiated appropriations	12 000	12 000	66 317	66 317	39 373,—	39 373,—
1 3	MISSION EXPENSES						
	Non-differentiated appropriations	12 000	12 000	7 990	7 990	9 512,—	9 512,—
1 4	SOCIOMEDICAL INFRASTRUCTURE						
	Non-differentiated appropriations	47 200	47 200	44 744	44 744	13 650,—	13 650,—
1 5	TRAINING						
	Non-differentiated appropriations	136 000	136 000	119 850	119 850	97 978,—	97 978,—
1 6	EXTERNAL SERVICES						
	Non-differentiated appropriations	314 400	314 400	233 308	233 308	177 146,—	177 146,—
1 7	ENTERTAINMENT AND REPRESENTATION						
	Non-differentiated appropriations	1 600	1 600	1 598	1 598	1 351,—	1 351,—
1 8	SOCIAL WELFARE						
	Non-differentiated appropriations	44 000	44 000	19 975	19 975	18 927,—	18 927,—
	<b>Title 1 — Total</b>	<b>23 881 904</b>	<b>23 881 904</b>	<b>23 009 101</b>	<b>23 009 101</b>	<b>22 563 102,—</b>	<b>22 563 102,—</b>

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>						
2 0	RENTAL OF BUILDINGS AND ASSOCIATED COSTS						
	Non-differentiated appropriations	917 600	917 600	916 453	916 453	881 826,—	881 826,—
2 1	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING						
	Non-differentiated appropriations	952 000	952 000	950 810	950 810	851 412,—	851 412,—
2 2	MOVABLE PROPERTY AND ASSOCIATED COSTS						
	Non-differentiated appropriations	144 000	144 000	135 830	135 830	27 391,—	27 391,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE						
	Non-differentiated appropriations	20 000	20 000	19 975	19 975	3 438,—	3 438,—
2 4	POST AND TELECOMMUNICATIONS						
	Non-differentiated appropriations	174 000	174 000	123 845	123 845	41 765,—	41 765,—
2 5	MEETING EXPENSES						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		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.	0,—	0,—
2 7	INFORMATION AND PUBLISHING						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	5 658,—	5 658,—
	<b>Title 2 — Total</b>	<b>2 207 600</b>	<b>2 207 600</b>	<b>2 146 913</b>	<b>2 146 913</b>	<b>1 811 490,—</b>	<b>1 811 490,—</b>
<b>3</b>	<b>EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS</b>						
3 0	OPERATIONAL EXPENDITURE – STRATEGIC STATEMENTS						
	Non-differentiated appropriations	3 675 955	3 675 955	4 020 266	4 020 266	2 035 222,—	2 035 222,—
3 1	OTHER OPERATIONAL EXPENDITURE						
	Non-differentiated appropriations	780 000	780 000	846 940	846 940	627 318,—	627 318,—
	<b>Title 3 — Total</b>	<b>4 455 955</b>	<b>4 455 955</b>	<b>4 867 206</b>	<b>4 867 206</b>	<b>2 662 540,—</b>	<b>2 662 540,—</b>
<b>4</b>	<b>EXPENDITURE RELATING TO FEE-RELATED ACTIVITIES</b>						
4 1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA (FEES AND CHARGES) (1)						
	Differentiated appropriations	8 428 737	8 428 737	7 633 433	7 633 433	5 133 908,—	5 133 177,—

**EXPENDITURE***(cont'd)*

Title Chapter	Heading	2025 appropriations		2024 appropriations		2023 out-turn	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
4 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	539 400	539 400	540 087	540 087	431 404,—	357 679,—
4 3	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS OPERATIONAL EXPENDITURE - STRATEGIC STATEMENTS (FEES AND CHARGES)						
	Differentiated appropriations	4 889 846	4 889 846	3 526 576	3 526 576	7 062 791,—	3 962 476,—
4 4	EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS - OTHER OPERATIONAL EXPENDITURE (FEES AND CHARGES)						
	Differentiated appropriations	195 000	195 000	213 060	213 060	278 198,—	242 523,—
	<b>Title 4 — Total</b>	<b>14 052 983</b>	<b>14 052 983</b>	<b>11 913 156</b>	<b>11 913 156</b>	<b>12 906 301,—</b>	<b>9 695 855,—</b>
5	<b>EXPENDITURE RELATING TO GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS</b>						
5 0	GRANT, CONTRIBUTION AND SERVICE-LEVEL AGREEMENTS						
	Differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>



### Establishment plan

Function group and grade	European Union Agency for Railways (ERA)			
	2025		2024	
	Authorized under the Union budget		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	1
AD 14	—	1	—	—
AD 13	—	1	—	1
AD 12	—	6	—	6
AD 11	—	20	—	20
AD 10	—	17	—	15
AD 9	—	28	—	32
AD 8	—	19	—	12
AD 7	—	22	—	23
AD 6	—	18	—	17
AD 5	—	5	—	10
Subtotal AD	—	137	—	137
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	4	—	2
AST 8	—	4	—	3
AST 7	—	5	—	5
AST 6	—	5	—	4
AST 5	—	9	—	9
AST 4	—	2	—	6
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	—	29	—	29
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	—	—	—	—
<b>Total</b>	—	<b>166</b>	—	<b>166</b>
<b>Grand Total</b>		<b>166</b>		<b>166</b>

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

	2025	2024
Contract staff		
FG IV	23	23
FG III	7	7
FG II	6	6
FG I	—	—
<b>Total</b>	<b>36</b>	<b>36</b>
Seconded national experts	4	4
<b>Grand total</b>	<b>40</b>	<b>40</b>