

Annex 1: BUDGET 2018

Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
Revenue						
TITLE 1 REVENUES FROM FEES AND CHARGES						
	Chap. 10	Own revenues				
<i>100</i>	1000	<i>Own revenues</i> Revenues from fees and charges				Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(c) and 64 2.(d).
<i>100</i>		<i>Total article</i>				
	Chap. 10	Total chapter				
	TITLE 1	TOTAL TITLE 1				
TITLE 2 CONTRIBUTION FROM THE EU						
	Chap. 20	Subsidy from the Commission				
<i>200</i>	2000	<i>Subsidy from the Commission</i> Subsidy from the Commission	29,608,776	28,700,000	27,757,184	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a). This appropriation is intended to cover the contribution from the Union.
	2001	Assigned revenues deriving from previous years' surpluses	391,224	-	378,214	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a). This appropriation is intended to cover the contribution from the Union, deriving from previous surpluses.
<i>200</i>		<i>Total article</i>	<i>30,000,000</i>	<i>28,700,000</i>	<i>28,135,398</i>	
	Chap. 21	Other revenues from the EU				
<i>201</i>	2010	<i>Other revenues from the EU</i> Other revenues from the EU	pm	pm	pm	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(a). This appropriation is intended to cover grants from Union bodies.
<i>201</i>		<i>Total article</i>	<i>-</i>	<i>-</i>	<i>-</i>	
	Chap. 20	Total chapter	30,000,000	28,700,000	28,135,398	
	TITLE 2	TOTAL TITLE 2	30,000,000	28,700,000	28,135,398	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
TITLE 3 CONTRIBUTION FROM THIRD COUNTRIES						
	Chap. 30	Contribution from third countries				
300	3000	<i>Contribution from third countries</i> Contribution from third countries	732,000	706,000	657,845	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(b) and Article 75. This appropriation is intended to cover mainly the EEA/EFTA contribution to the Agency's budget.
	3010	Technical cooperation with Third Countries	-	-	-	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(b) and Article 75. This appropriation is intended to cover mainly the candidate countries contribution to the Agency's budget.
300		<i>Total article</i>	732,000	706,000	657,845	
	Chap. 30	Total chapter	732,000	706,000	657,845	
	Chap. 31	Other Contributions				
310	3100	<i>Other contributions</i> Voluntary financial contributions	-	-	-	Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016, Art.83) (OJ L 138/14 26.05.2016) Article 64 2.(e). This appropriation is intended to cover any voluntary financial contribution from Member States, third countries or other entities.
310		<i>Total article</i>	-	-	-	
	Chap. 31	Total chapter	-	-	-	
	TITLE 3	TOTAL TITLE 3	732,000	706,000	657,845	
GRAND TOTAL			30,732,000	29,406,000	28,793,243	
Expenditure						

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
TITLE 1 EXPENDITURE RELATING TO PERSONS WORKING WITH THE ERA						
	Chap. 11	Staff in active employment				
<i>110</i>		<i>Agents included in the workforce</i>				
	1100	Basic salaries	10,282,200	10,830,000	15,940,000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries, allowances, insurances, subsistences and grants of officials and temporary staff holding posts on the establishment plan.
	1101	Family allowances	1,300,000	1,400,000	-	will be deleted as of 2018
	1102	Transfer and expatriation allowance	1,500,000	1,600,000	-	will be deleted as of 2018
<i>110</i>		<i>Total article</i>	13,082,200	13,830,000	15,940,000	
<i>111</i>		<i>Other staff</i>				
	1110	Contract Agents	1,800,000	1,900,000	1,880,000	Staff Regulations of officials and Conditions of Employment of other of the European Union. This appropriation covers the basic salaries, family and other allowances of contract agents.
<i>111</i>		<i>Total article</i>	1,800,000	1,900,000	1,880,000	
<i>113</i>		<i>Insurance against sickness, accidents and occupational disease, unemployment insurance and maintenance of pension rights</i>				
	1130	Insurance against sickness	350,000	360,000	-	will be deleted as of 2018
	1131	Insurance against accidents and occupational disease	55,000	65,000	-	will be deleted as of 2018
	1132	Unemployment insurance for temporary staff	135,000	145,000	-	will be deleted as of 2018
	1133	Pension	pm	pm	pm	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to constitute or maintain their pension rights.
<i>113</i>		<i>Total article</i>	540,000	570,000	-	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
<i>114</i>		<i>Sundry allowances</i>				
	1140	Birth and death allowance	5,000	5,000	-	will be deleted as of 2018
	1141	Annual travel costs from the place of employment to the place of origin	130,000	140,000	-	will be deleted as of 2018
	1147	Allowances for shiftwork or standby duty at the official's place of work and/or at home	5,000	5,000	-	will be deleted as of 2018
<i>114</i>		<i>Total article</i>	<i>140,000</i>	<i>150,000</i>	<i>-</i>	
<i>115</i>		<i>Overtime</i>				
	1150	Overtime	-	-	-	will be deleted as of 2018
<i>115</i>		<i>Total article</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>117</i>		<i>Supplementary services</i>				
	1172	Traineeships	90,000	90,000	90,000	This appropriation is intended to cover costs of traineeship to ERA
	1177	Other services rendered	-	-	-	This appropriation is intended to cover the employment of interim staff.
	1178	External services (pmo fees, insurances for staff and external providers/experts, ext	150,000	160,000	160,000	This appropriation is intended to cover Payment Master Office (PMO) services, external audit, contribution of the secretariat of EU Agencies Network, insurances (staff and external providers/experts)...
<i>117</i>		<i>Total article</i>	<i>240,000</i>	<i>250,000</i>	<i>250,000</i>	
<i>118</i>		<i>Recruitment and transformation costs</i>				
	1180	Sundry recruitment expenses	45,000	45,000	45,000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers expenditure arising from recruitment procedures, including: publication and translation costs, travel and accomodation costs for candidates and external panel members, costs directly linked to the promotion and organisation of group recruitment tests, pre-recruitment medical examinations and other ancillary costs.
	1181	Travelling expenses	20,000	20,000	-	will be deleted as of 2018

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
	1182	Installation allowance	80,000	80,000	-	will be deleted as of 2018
	1183	Moving expenses	40,000	40,000	-	will be deleted as of 2018
	1184	Temporary daily allowance	40,000	40,000	-	will be deleted as of 2018
118		<i>Total article</i>	225,000	225,000	45,000	
<i>119</i>		<i>Weightings (Correction coefficients)</i>				
	1190	Weightings (Correction coefficients)	1,700,000	1,800,000	-	will be deleted as of 2018
119		<i>Total article</i>	1,700,000	1,800,000	-	
	Chap. 11		17,727,200	18,725,000	18,115,000	
	Chap.13	Missions and travel				
<i>130</i>		<i>Mission and travel expenses</i>				
	1300	Mission expenses, duty travel expenses and other ancillary expenditure	140,000	140,000	140,000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel expenses, daily travel allowances and ancillary or exceptional expenses incurred in carrying out duty travel, including off-site meetings, by Agency staff including Trainees and Seconded National Experts.
130		<i>Total article</i>	140,000	140,000	140,000	
	Chap.13		140,000	140,000	140,000	
	Chap. 14	Socio-medical infrastructure				
<i>140</i>		<i>Running costs of restaurants and canteens</i>				
	1400	Running costs of restaurants and canteens	pm	pm	pm	This appropriation is intended to cover the cost of running restaurants, cafeterias and canteens, including maintenance facilities. It is intended to cover also routine expenditure on replacement of existing equipment and purchase of new equipment which is not suitable for inclusion in current expenditure and consultancy.
140		<i>Total article</i>	-	-	-	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
143	1430	<i>Medical service</i> Medical service	40,000	40,000	40,000	Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers doctor's fees, check-ups (special examination analyses, etc.), consumables (dressings, medicines, etc.), special equipment and fittings and the administrative costs of the Invalidity Committee.
143		<i>Total article</i>	40,000	40,000	40,000	
144	1440	<i>Internal training</i> Internal training and team building	270,000	300,000	300,000	This appropriation is intended to cover the cost of training courses, team buildings and associated costs, purchase of equipment/documentation and the hiring of organising consultants.
	1441	Social events	30,000	30,000	30,000	This appropriation is intended to cover the organisation of Social events and associated costs.
144		<i>Total article</i>	300,000	330,000	330,000	
149	1490	<i>Other interventions</i> Other interventions	pm	pm	pm	This appropriation is intended to cover other expenses linked to title I, based on a decision of the Agency
149		<i>Total article</i>	-	-	-	
	Chap. 14	Total chapter	340,000	370,000	370,000	
	Chap. 15	Staff exchanges between the ERA and the public sector				
152	1520	<i>Staff exchanges between the ERA and the public sector</i> Seconded National Experts	160,000	160,000	160,000	This appropriation is intended to cover the costs of visiting experts from public institutions and other bodies from within and outside the European Union.
152		<i>Total article</i>	160,000	160,000	160,000	
	Chap. 15	Total chapter	160,000	160,000	160,000	
	Chap. 17	Entertainment and representation expenses				
170	1700	<i>Entertainment and representation expenses</i> Entertainment and representation expenses	5,000	5,000	5,000	This appropriation is intended to cover expenditure on the Agency's obligations in respect of entertainment and representation. This expenditure may be incurred by authorized staff individually in the fulfillment of their duties and as part of the Agency's activities.
170		<i>Total article</i>	5,000	5,000	5,000	
	Chap. 17	Total chapter	5,000	5,000	5,000	
	Chap. 19	Pensions and pension subsidies				
190	1900	<i>Pensions and pension subsidies</i> Pensions and pension subsidies	pm	pm	pm	This appropriation is intended to cover pensions and severance grants
190		<i>Total article</i>	-	-	-	
	Chap. 19	Total chapter	-	-	-	
	TITLE 1	TOTAL TITLE 1	18,372,200	19,400,000	18,790,000	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
TITLE 2 BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
	Chap. 20	Investments in immovable property, rental of buildings and associated cost				
<i>200</i>	2000	<i>Buildings</i> Rentals of buildings and parking facilities	620,000	620,000	620,000	This appropriation is intended to cover the payment of rents relating to occupied buildings or part of buildings and the renting parking facilities.
<i>200</i>		<i>Total article</i>	<i>620,000</i>	<i>620,000</i>	<i>620,000</i>	
<i>201</i>	2010	<i>Insurance</i> Insurance on buildings	10,000	10,000	10,000	This appropriation is intended to cover the payment of insurance premiums on the buildings or parts of buildings occupied by the Agency, as well as for contents, civil liability and professional liability.
<i>201</i>		<i>Total article</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	
<i>202</i>	2020	<i>Water, gas, electricity and heating</i> Water, gas, electricity and heating	140,000	140,000	140,000	This appropriation is intended to cover the payment of water, gas, electricity and heating costs and consultancy fees.
<i>202</i>		<i>Total article</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	
<i>203</i>	2030	<i>Cleaning and maintenance</i> Cleaning and maintenance	230,000	230,000	230,000	This appropriation is intended to cover maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc. and by repainting, repairs and supplies. It also covers purchase, rental and maintenance of plants. It also covers consultancy fees associated to this expenditure
<i>203</i>		<i>Total article</i>	<i>230,000</i>	<i>230,000</i>	<i>230,000</i>	
<i>204</i>	2040	<i>Furnishing of premises</i> Fitting-out of premises	100,000	100,000	100,000	This appropriation is intended to cover the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc. It also covers the necessary equipment.
<i>204</i>		<i>Total article</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	
<i>205</i>	2050	<i>Security and surveillance</i> Security and surveillance	250,000	250,000	250,000	This appropriation is intended to cover various expenses concerned with the security of persons and buildings, especially contracts for the guarding of buildings, the purchase, the hire, the lease and the maintenance of security and fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs, including recurrent expenditure on, for instance, badges, access cards etc. It also covers technical assistance and consultancy fees.
<i>205</i>		<i>Total article</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	

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<i>209</i>	2090	<i>Other expenditure on buildings</i> Other expenditure on buildings	-	-	-	This appropriation is intended to cover the other current expenses relating to buildings not specifically provided for in other articles of this Chapter, notably municipal taxes, surveys of premises and technical assistance
<i>209</i>		<i>Total article</i>	-	-	-	
	Chap. 20		1,350,000	1,350,000	1,350,000	
	Chap. 21	Data processing				
<i>210</i>	2100	<i>Equipment, data processing equipment and operating costs</i> Data-processing equipment	335,000	335,000	335,000	This appropriation is intended to cover the purchase of ICT hardware and networking equipment, end-user computing equipment and data-processing office equipment, including installation, configuration, maintenance and related services and lease cloud computing services.
	2101	Software development and purchase	300,000	300,000	300,000	
	2102	External IT consultancy and services	65,000	65,000	65,000	This appropriation is intended to cover the costs of external IT consultancy and services (advice and benchmarking, high level consultancy and studies) including access to information.
<i>210</i>		<i>Total article</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	
	Chap. 21		700,000	700,000	700,000	
	Chap. 22	Movable property and associated costs				
<i>220</i>	2200	<i>Technical installations and office equipment</i> Technical installations and office equipment	200,000	200,000	200,000	This appropriation is intended to cover the purchase, the replacement, the hire and the maintenance of the technical equipment (in particular expenditure on audiovisual, reproduction, archive, library and interpreting equipment). It also covers installations and equipment for handicapped officials.
	2202	Rentals	pm	pm	-	
	2203	Maintenance, utilisation and repairs	pm	pm	-	will be deleted as of 2018
<i>220</i>		<i>Total article</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	
<i>221</i>	2210	<i>Furniture</i> Furniture	70,000	70,000	70,000	This appropriation is intended to cover the purchase, the hire and the maintenance of office and specialized furniture, including ergonomic furniture, shelving for archives etc.
<i>221</i>		<i>Total article</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	
<i>223</i>	2230	<i>Transport</i> Vehicles	5,000	5,000	5,000	This appropriation is intended to cover the purchase or rental of vehicles and the cost of maintaining,, repairing and insuring official vehicles (fuel, lubricants, tires, inner tubes, miscellaneous supplies, spare parts, tools, etc.).
	2232	Rentals	-	-	-	
<i>223</i>		<i>Total article</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
225	2250	<i>Documentation and library</i> Library stocks, purchase and subscriptions of books, newspapers, magazines	5,000	5,000	10,000	This appropriation is intended to cover: - the purchase of books, documents and other non-periodic publications and the updating of existing volumes required by administrative departments - the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins.
	2251	Special library material	10,000	10,000	10,000	This appropriation is intended to cover special library equipment (card indexes, shelving, catalogue units..).
	2252	Subscriptions to newspapers and magazines	5,000	5,000	-	will be deleted as of 2018
	2254	Binding expenses and conservation of works	pm	pm	pm	This appropriation is intended to cover the binding expenses and the costs related to the archiving
225		<i>Total article</i>	20,000	20,000	20,000	
	Chap. 22	Total chapter	295,000	295,000	295,000	
	Chap. 23	Current administrative expenditure				
230	2300	<i>Stationery and office supplies</i> Stationery and office supplies	100,000	100,000	100,000	This appropriation is dedicated to all office supplies costs (including sanitary consumables), reprographic and external printing, and associated services.
230		<i>Total article</i>	100,000	100,000	100,000	
232	2320	<i>Financial charges</i> Bank charges	pm	pm	pm	This appropriation is intended to cover bank charges (commission, agios, miscellaneous expenditure) and the cost of connecting to the interbank telecommunications network.
	2321	Exchange rate losses	pm	pm	pm	This appropriation is intended to cover exchange rate losses.
	2322	Other financial charges	pm	pm	pm	This item is intended to accommodate, if necessary, an appropriation to cover any possible cash differences, loss or depreciation in value of funds and securities.
232		<i>Total article</i>	-	-	-	
233	2330	<i>Legal expenses</i> Legal expenses	25,000	25,000	25,000	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency on administrative matters. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.
233		<i>Total article</i>	25,000	25,000	25,000	
234	2340	<i>Damages and interest</i> Damages and interest	pm	pm	pm	This appropriation is intended to cover preliminary legal costs and the services of lawyers or other experts called in to advise the Agency. It also covers costs awarded against the Agency by the Court of Justice, or other Courts.
234		<i>Total article</i>	-	-	-	

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Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
<i>235</i>	2350	<i>Other operating expenditure</i> Miscellaneous insurance	5,000	5,000	5,000	This appropriation is intended to cover various types of insurance (mission insurance, third-party liability, insurance against theft, etc.)
	2351	Working clothes and uniforms	-	-	-	This appropriation is intended to cover the costs of working clothes and uniforms.
	2352	Miscellaneous expenditure on internal meetings	40,000	40,000	40,000	This appropriation is intended to cover the costs of meetings not provided for in other items.
	2354	Departmental removals and associated handling	15,000	15,000	15,000	This appropriation is intended to cover departmental removals and regrouping and handling costs (reception, storage, placing) in respect of equipment, furniture and office supplies.
	2355	Petty expenses	5,000	5,000	5,000	This appropriation is intended to cover other administrative expenditure not separately provided for in other items.
<i>235</i>		<i>Total article</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	
<i>236</i>	2360	<i>Publications</i> Publications	30,000	30,000	30,000	This appropriation is intended to cover publishing and translating expenses not covered in Title 3.
<i>236</i>		<i>Total article</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	
	Chap. 23	Total chapter	220,000	220,000	220,000	
	Chap. 24	Post and telecommunications				
<i>240</i>	2400	<i>Correspondence and courier expenses</i> Correspondence and courier expenses	15,000	15,000	15,000	This appropriation is intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail.
<i>240</i>		<i>Total article</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	
<i>241</i>	2410	<i>Telecommunications</i> Telecommunication subscriptions and fees	150,000	150,000	150,000	This appropriation is intended to cover fixed rental costs, maintenance fees, repairs and maintenance of equipment, subscription charges, and the cost of communications (telephone, telex, telegraph, Internet, television, audio- and videoconferencing, including data transmission). It also covers the purchase of directories.
	2411	Telecommunication equipments	20,000	20,000	20,000	This appropriation is intended to cover expenditure on equipping buildings with cabling, purchase, hire, leasing, installation and maintenance of Telecom equipment and data transmission equipment. It also covers the purchase of mobile telephones and ancillary equipment as well as the cost of technical assistance.
<i>241</i>		<i>Total article</i>	<i>170,000</i>	<i>170,000</i>	<i>170,000</i>	
	Chap. 24	Total chapter	185,000	185,000	185,000	
	TITLE 2	TOTAL TITLE 2	2,750,000	2,750,000	2,750,000	

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TITLE 3 EXPENSES RELATING TO PERFORMANCE OF SPECIFIC MISSIONS						
	Chap. 30	Operational Activities directly linked to the Regulation n°881/2004				
<i>300</i>		<i>Harmonised Approach to Safety</i>				
	3000	Single Safety Certificate	360,000	300,000	90,000	Railway Safety Directive (Article 10) & ERA regulation 2016/796 Article 14. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3001	Learning for Better Safety	760,000	700,000	515,000	Railway Safety Directive (Article 4 (2)) & ERA regulation 2016/796 Article 18 and 38. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3002	Monitoring Safety Performance	260,000	200,000	520,000	Railway Safety Directive (Article 6) & ERA regulation 2016/796 Article 33 and 35. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3003	Improving Safety Performance	370,000	200,000	180,000	Railway Safety Directive (Article 4 (2)) & ERA regulation 2016/796 Article 13 and 17. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3004	Monitoring Maintenance risks	50,000	50,000	50,000	Railway Safety Directive (Article 14) & ERA regulation 2016/796 Article 15. This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
<i>300</i>		<i>Total article</i>	1,800,000	1,450,000	1,355,000	
<i>301</i>		<i>Removing Barriers</i>				
	3010	Vehicle Authorisation	302,000	200,000	200,000	Railway Interoperability Directive 2016 (Article 21) and ERA Regulation 2016/796 (Articles 12, 20 and 21). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3011	TSIs, Rules and Standards	400,000	300,000	250,000	Railway Interoperability Directive 2016 (Article 4 and following) and ERA Regulation 2016/796 (Articles 5 and 19). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services

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	3012	Conformity Assessment	28,000	28,000	78,000	Railway Interoperability Directive 2016 (Articles 9 and 15) and ERA Regulation 2016/796 (Article 34). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
301		<i>Total article</i>	730,000	528,000	528,000	
302		<i>Single European Train Control and Communication System</i>				
	3020	ERTMS Compliance	270,000	200,000	120,000	ERA Regulation 2016/796 (Articles 29 to 32). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3021	ERTMS System Authority and CCS	310,000	200,000	170,000	ERA Regulation 2016/796 (Article 28). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3022	Future Railway Communication Systems	100,000	100,000	280,000	ERA Regulation 2016/796 (Article 28). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3023	ERTMS Stakeholders Platform	20,000	20,000	10,000	ERA Regulation 2016/796 (Articles 33 to 35). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
302		<i>Total article</i>	700,000	520,000	580,000	
303		<i>Simplified Access for Customers</i>				
	3030	One-Stop-Shop	2,000,000	1,200,000	1,000,000	ERA Regulation 2016/796 (Article 12). This appropriation intends to cover the development (including hardware and software components), maintenance, operations, support and related services (including leasing cloud computing services in any form) of One-Stop-Shop information and communication system, operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services.
	3031	Interoperability Registers	250,000	400,000	550,000	Railway Interoperability Directive 2016 (Articles 47 to 49) and ERA Regulation 2016/796 (Articles 25 to 27). This appropriation intends to cover the development (including hardware and software components), maintenance, operations, support and related services (including leasing cloud computing services in any form) of the information and communication system supporting railway registers, operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services.
303		<i>Total article</i>	2,250,000	1,600,000	1,550,000	

Annex 1: BUDGET 2018

Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
<i>304</i>	3040	<i>Evaluation, Management and Resources</i> 4th RWP Programme	75,000	75,000	425,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3041	Cost/value-effective Portfolio of Agency's Activities + Monitoring SERA	275,000	275,000	150,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3042	Research	75,000	75,000	75,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3043	Global Reference for Railway Technical and Safety Regulation	300,000	200,000	150,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3044	Communication	992,000	500,000	500,000	This appropriation is intended to cover all services and activities of communication, publication, conferences and events.
	3045	Integrated Management System	133,000	100,000	100,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
	3046	Legal/governance	200,000	200,000	200,000	This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services
<i>304</i>		<i>Total article</i>	2,050,000	1,425,000	1,600,000	
<i>309</i>	3090	<i>Other Activities</i> IPA	<i>pm</i>	<i>pm</i>	<i>pm</i>	Grant Agreement with DG NEAR
	3091	EUMEDRAIL	<i>pm</i>	<i>pm</i>	<i>pm</i>	Grant Agreement with DG NEAR
<i>309</i>		<i>Total article</i>	-	-	-	
	Chap. 30	Total chapter	7,530,000	5,523,000	5,613,000	
	Chap. 31	Operational expenditures				
<i>310</i>	3100	<i>Scientific Library</i> Books and revues, access to databases and associated costs	15,000	15,000	25,000	This appropriations is intended to cover the purchase of books, newspapers, standards, magazines, documents and other publications, in the needed/required media (paper, electronic, on-line subscription) and to cover fees giving access to specialist databases and expenses associated with professional memberships and fees.
	3101	Acces to databases, professional membership	50,000	50,000	-	will be deleted as of 2018
<i>310</i>		<i>Total article</i>	65,000	65,000	25,000	

Annex 1: BUDGET 2018

Art.	Item	Title	Budget 2017	Statement of estimates 2018	Budget 2018	Budgetary Comments
<i>311</i>	3110	<i>Dedicated IT sytems, equipment and services</i> Dedicated IT sytems to support the operations	1,914,800	1,568,000	1,565,243	This appropriation is intended to cover the cost to analyze IT needs and purchase or, develop, customize or hire and maintain software and applications (including leasing cloud computing services in any form), which enable and facilitate the execution of the tasks in Title III ie Document Management System, Extranet, data-collection systems,...
	3111	Dedicated Equipment and Services to support the operations	100,000	100,000	50,000	This appropriation is intended to cover the cost to purchase technical equipment and services dedicated to the execution of the tasks in Title III.
<i>311</i>		<i>Total article</i>	2,014,800	1,668,000	1,615,243	
<i>319</i>	3190	<i>Crisis support</i> Crisis support	-	-	-	
<i>319</i>		<i>Total article</i>	-	-	-	
	Chap. 31	Total chapter	2,079,800	1,733,000	1,640,243	
	TITLE 3	TOTAL TITLE 3	9,609,800	7,256,000	7,253,243	

TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR

	Chap. 90	Miscellaneous revenues				
<i>900</i>	9000	<i>Miscellaneous revenues</i> Miscellaneous revenues				
<i>900</i>		<i>Total article</i>				
	Chap. 90	Total chapter				
	Chap. 99	PDB restored but reserves				
<i>990</i>	9900	<i>PDB restored but reserves</i> Reserves under Titles 1 and 2				
	9901	Reserves under Title 3				
<i>990</i>		<i>Total article</i>				
	Chap. 99	Total chapter				
	TITLE 9	TOTAL TITLE 9				
		GRAND TOTAL	30,732,000	29,406,000	28,793,243	