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Revenue

TITLE 1 REVENUES FROM FEES AND CHARGES

| Chap. 10 | | Own revenues | | | |
|----------|----------|-------------------------------------------------------|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100 | 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). |
| 100 | | <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 | | | |
|----------|----------|-------------------------------------------------------------------|-------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 200 | 2000 | <i>Subsidy from the Commission</i> Subsidy from the Commission | 29,608,776 | 28,700,000 | 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 | - | 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. |
| 200 | | <i>Total article</i> | 30,000,000 | 28,700,000 | |
| Chap. 21 | | Other revenues from the EU | | | |
| 201 | 2010 | <i>Other revenues from the EU</i> Other revenues from the EU | 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. |
| 201 | | <i>Total article</i> | - | - | |
| | Chap. 20 | Total chapter | 30,000,000 | 28,700,000 | |
| | TITLE 2 | TOTAL TITLE 2 | 30,000,000 | 28,700,000 | |

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| TITLE 3 CONTRIBUTION FROM THIRD COUNTRIES | | | | | |
| | Chap. 30 | Contribution from third countries | | | |
| <i>300</i> | 3000 | <i>Contribution from third countries</i> Contribution from third countries | 732,000 | 706,000 | 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. |
| <i>300</i> | | <i>Total article</i> | 732,000 | 706,000 | |
| | Chap. 30 | Total chapter | 732,000 | 706,000 | |
| | Chap. 31 | Other Contributions | | | |
| <i>310</i> | 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. |
| <i>310</i> | | <i>Total article</i> | - | - | |
| | Chap. 31 | Total chapter | - | - | |
| | TITLE 3 | TOTAL TITLE 3 | 732,000 | 706,000 | |
| GRAND TOTAL | | | 30,732,000 | 29,406,000 | |
| Expenditure | | | | | |

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| 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 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the basic salaries of officials and temporary staff holding posts on the establishment plan. |
| | 1101 | Family allowances | 1,300,000 | 1,400,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers all family allowances foreseen in the Staff Regulations. |
| | 1102 | Transfer and expatriation allowance | 1,500,000 | 1,600,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the expatriation and foreign residence allowances of relevant staff. |
| <i>110</i> | | <i>Total article</i> | 13,082,200 | 13,830,000 | |
| <i>111</i> | | <i>Other staff</i> | | | |
| | 1110 | Contract Agents | 1,800,000 | 1,900,000 | 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 | |
| <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 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to staff sickness. |
| | 1131 | Insurance against accidents and occupational disease | 55,000 | 65,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to accident, occupational disease. |
| | 1132 | Unemployment insurance for temporary staff | 135,000 | 145,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the Agency's contributions to unemployment insurance. |
| | 1133 | Pension | 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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| <i>114</i> | | <i>Sundry allowances</i> | | | |
| | 1140 | Birth and death allowance | 5,000 | 5,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation is intended to cover: - childbirth grant, - in the event of death of an official, payment of the deceased's full remuneration until the end of the third month after the month in which the death occurred and the cost of transporting the body to the official's place of origin. |
| | 1141 | Annual travel costs from the place of employment to the place of origin | 130,000 | 140,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the lump-sum payment of travel costs of relevant staff, their spouses and dependants from the place of employment to the place of origin. |
| | 1147 | Allowances for shiftwork or standby duty at the official's place of work and/or at home | 5,000 | 5,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. . This appropriation is intended to cover, in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home. |
| <i>114</i> | | <i>Total article</i> | <i>140,000</i> | <i>150,000</i> | |
| <i>115</i> | | <i>Overtime</i> | | | |
| | 1150 | Overtime | - | - | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation is intended to cover the flat-rate allowances and payments at hourly rates for overtime worked by relevant staff. |
| <i>115</i> | | <i>Total article</i> | <i>-</i> | <i>-</i> | |
| <i>117</i> | | <i>Supplementary services</i> | | | |
| | 1172 | Cost of organizing traineeships with the ERA | 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, ...) | 150,000 | 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>118</i> | | <i>Recruitment and transformation costs</i> | | | |
| | 1180 | Sundry recruitment expenses | 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 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers travel due to relevant staff (including their families) on taking up their duties or leaving the Agency or transfer to another place of employment. |

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| | 1182 | Installation allowance | 80,000 | 80,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation is intended to cover installation and resettlement allowances due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Agency and resettling elsewhere. |
| | 1183 | Moving expenses | 40,000 | 40,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation is intended to cover removal expenses due to relevant staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and upon finally leaving the Agency and resettling elsewhere. |
| | 1184 | Temporary daily allowance | 40,000 | 40,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation is intended to cover temporary daily subsistence allowances for relevant staff who furnish evidence that they must change their place of residence on taking up their duties, or transferring to a new place of employment. |
| 118 | | <i>Total article</i> | 225,000 | 225,000 | |
| 119 | 1190 | <i>Weightings (Correction coefficients)</i> Weightings (Correction coefficients) | 1,700,000 | 1,800,000 | Staff Regulations of officials and Conditions of Employment of other servants of the European Union. This appropriation covers the cost of weightings applied to the remuneration of relevant staff. It also covers the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment. |
| 119 | | <i>Total article</i> | 1,700,000 | 1,800,000 | |
| | Chap. 11 | Total chapter | 17,727,200 | 18,725,000 | |
| | Chap.13 | Missions and travel | | | |
| 130 | 1300 | <i>Mission and travel expenses</i> Mission expenses, duty travel expenses and other ancillary expenditure | 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 | |
| | Chap.13 | Total chapter | 140,000 | 140,000 | |
| | Chap. 14 | Socio-medical infrastructure | | | |
| 140 | 1400 | <i>Running costs of restaurants and canteens</i> Running costs of restaurants and canteens | 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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| 143 | 1430 | <i>Medical service</i> Medical service | 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 Invalidation Committee. |
| 143 | | <i>Total article</i> | 40,000 | 40,000 | |
| 144 | 1440 | <i>Internal training</i> Internal training and team building | 270,000 | 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 | This appropriation is intended to cover the organisation of Social events and associated costs. |
| 144 | | <i>Total article</i> | 300,000 | 330,000 | |
| 149 | | <i>Other interventions</i> | | | |
| | 1490 | Other interventions | 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 | |
| | 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 | 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 | |
| | Chap. 15 | Total chapter | 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 | 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 | |
| | Chap. 17 | Total chapter | 5,000 | 5,000 | |
| | Chap. 19 | Pensions and pension subsidies | | | |
| 190 | 1900 | <i>Pensions and pension subsidies</i> Pensions and pension subsidies | 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 | |

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| TITLE 2 | | BUILDING, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE | | | |
| | Chap. 20 | Investments in immovable property, rental of buildings and associated cost | | | |
| 200 | 2000 | <i>Buildings</i> Rentals | 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. |
| 200 | | Total article | 620,000 | 620,000 | |
| 201 | 2010 | <i>Insurance</i> Insurance | 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. |
| 201 | | Total article | 10,000 | 10,000 | |
| 202 | 2020 | <i>Water, gas, electricity and heating</i> Water, gas, electricity and heating | 140,000 | 140,000 | This appropriation is intended to cover the payment of water, gas, electricity and heating costs and consultancy fees. |
| 202 | | Total article | 140,000 | 140,000 | |
| 203 | 2030 | <i>Cleaning and maintenance</i> Cleaning and maintenance | 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 |
| 203 | | Total article | 230,000 | 230,000 | |
| 204 | 2040 | <i>Furnishing of premises</i> Furnishing of premises | 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. |
| 204 | | Total article | 100,000 | 100,000 | |
| 205 | 2050 | <i>Security and surveillance</i> Security and surveillance | 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. |
| 205 | | Total article | 250,000 | 250,000 | |

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| 209 | 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 |
| 209 | | <i>Total article</i> | - | - | |
| | Chap. 20 | Total chapter | 1,350,000 | 1,350,000 | |
| | Chap. 21 | Data processing | | | |
| 210 | 2100 | <i>Equipment, data processing equipment and operating costs</i> Data-processing equipment | 335,000 | 335,000 | This appropriation is intended to cover the purchase of computing and other similar electronic office equipment and hardware, including installation, configuration and maintenance. |
| | 2101 | Software development and purchase | 300,000 | 300,000 | This appropriation is intended to cover the purchase, development and maintenance of program packages and software. |
| | 2102 | Other expenses | 65,000 | 65,000 | This item has been allocated to cover the costs associated with the maintenance and support of both computer hardware and software including the purchase of occasional computer durables, interventions, audits & reviews. |
| 210 | | <i>Total article</i> | <i>700,000</i> | <i>700,000</i> | |
| | Chap. 21 | Total chapter | 700,000 | 700,000 | |
| | Chap. 22 | Movable property and associated costs | | | |
| 220 | 2200 | <i>Technical installations and office equipment</i> Technical installations and office equipment | 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 | will be deleted as of 2017 |
| | 2203 | Maintenance, utilisation and repairs | pm | pm | will be deleted as of 2017 |
| 220 | | <i>Total article</i> | <i>200,000</i> | <i>200,000</i> | |
| 221 | 2210 | <i>Furniture</i> Furniture | 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. |
| 221 | | <i>Total article</i> | <i>70,000</i> | <i>70,000</i> | |
| 223 | 2230 | <i>Transport</i> Transport | 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 | - | - | will be deleted as of 2017 |
| 223 | | <i>Total article</i> | <i>5,000</i> | <i>5,000</i> | |

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| 225 | | <i>Documentation and library</i> | | | |
| | 2250 | Library stocks, purchase of books | 5,000 | 5,000 | 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. |
| | 2251 | Special library material | 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 | This appropriation is intended to cover the cost of subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, various bulletins. |
| | 2254 | Binding expenses and conservation of works | - | - | 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 | |
| | Chap. 22 | Total chapter | 295,000 | 295,000 | |
| | Chap. 23 | Current administrative expenditure | | | |
| 230 | | <i>Stationery and office supplies</i> | | | |
| | 2300 | Stationery and office supplies | 100,000 | 100,000 | This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies as well as supplies for reprographics and external printing. |
| 230 | | <i>Total article</i> | 100,000 | 100,000 | |
| 232 | | <i>Financial charges</i> | | | |
| | 2320 | Bank charges | 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 | This appropriation is intended to cover exchange rate losses. |
| | 2322 | Other financial charges | 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 | | <i>Legal expenses</i> | | | |
| | 2330 | Legal expenses | 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 | |
| 234 | | <i>Damages and interest</i> | | | |
| | 2340 | Damages and interest | 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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| 235 | | <i>Other operating expenditure</i> | | | |
| | 2350 | Miscellaneous insurance | 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 | 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 | 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 | This appropriation is intended to cover other administrative expenditure not separately provided for in other items. |
| 235 | | <i>Total article</i> | 65,000 | 65,000 | |
| 236 | | <i>Publications</i> | | | |
| | 2360 | Publications | 30,000 | 30,000 | This appropriation is intended to cover publishing and translating expenses not covered in Title 3. |
| 236 | | <i>Total article</i> | 30,000 | 30,000 | |
| | Chap. 23 | | 220,000 | 220,000 | |
| | Chap. 24 | Post and telecommunications | | | |
| 240 | | <i>Correspondence and courier expenses</i> | | | |
| | 2400 | Correspondence and courier expenses | 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. |
| 240 | | <i>Total article</i> | 15,000 | 15,000 | |
| 241 | | <i>Telecommunications</i> | | | |
| | 2410 | Subscriptions and fees | 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 | Equipment | 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. |
| 241 | | <i>Total article</i> | 170,000 | 170,000 | |
| | Chap. 24 | | 185,000 | 185,000 | |
| | TITLE 2 | TOTAL TITLE 2 | 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 | | | |
| 300 | | <i>Harmonised Approach to Safety</i> | | | |
| | 3000 | Single Safety Certificate | 360,000 | 300,000 | 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 | 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 | 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 | 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 | 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 |
| 300 | | <i>Total article</i> | 1,800,000 | 1,450,000 | |
| 301 | | <i>Removing Barriers</i> | | | |
| | 3010 | Vehicle Authorisation | 302,000 | 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 | 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 | 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 | |
| 302 | | <i>Single European Train Control and Communication System</i> | | | |
| | 3020 | ERTMS Compliance | 270,000 | 200,000 | 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 | 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 | 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 | 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 | |
| 303 | | <i>Simplified Access for Customers</i> | | | |
| | 3030 | One-Stop-Shop | 2,000,000 | 1,200,000 | ERA Regulation 2016/796 (Article 12). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| | 3031 | Interoperability Registers | 250,000 | 400,000 | Railway Interoperability Directive 2016 (Articles 47 to 49) and ERA Regulation 2016/796 (Articles 25 to 27). This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| 303 | 3032 | <i>Total article</i> | 2,250,000 | 1,600,000 | |

| Art. | Item | Title | Budget 2017 | Statement of estimates 2018 | Budgetary Comments |
|------------|-----------------|-------------------------------------------------------------------------|------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>304</i> | | <i>Evaluation, Management and Resources</i> | | | |
| | 3040 | 4th RWP Programme | 75,000 | 75,000 | 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 | This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| | 3042 | Research | 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 | This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| | 3044 | Communication | 992,000 | 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 | This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| | 3046 | Legal/governance | 200,000 | 200,000 | This appropriation intends to cover operational missions, catering services, expert reimbursements, translations/interpretations, studies and consulting services |
| 304 | | <i>Total article</i> | 2,050,000 | 1,425,000 | |
| <i>309</i> | | <i>Other Activities</i> | | | |
| | 3090 | IPA | <i>pm</i> | <i>pm</i> | Grant Agreement with DG NEAR |
| | 3091 | pm | - | - | |
| 309 | | <i>Total article</i> | - | - | |
| | Chap. 30 | Total chapter | 7,530,000 | 5,523,000 | |
| | Chap. 31 | Operational expenditures | | | |
| <i>310</i> | | <i>Scientific Library</i> | | | |
| | 3100 | Books and revues | 15,000 | 15,000 | This appropriations is intended to cover subscriptions to specialist journals and periodicals, and the purchase of relevant books and electronic media. |
| | 3101 | Acces to databases, professional membership | 50,000 | 50,000 | This appropriations is intended to cover fees giving acces to specialist databases and expenses associated with professional memberships and fees. |
| 310 | | <i>Total article</i> | 65,000 | 65,000 | |

| Art. | Item | Title | Budget 2017 | Statement of estimates 2018 | Budgetary Comments |
|------|-----------------|-------------------------------------------------------------------------------------------------------|------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 311 | 3110 | <i>Dedicated IT systems, equipment and services</i> Dedicated IT systems to support the operations | 1,914,800 | 1,568,000 | This appropriation is intended to cover the cost to analyze IT needs and purchase or, develop, customize or hire and maintain software and applications 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 | This appropriation is intended to cover the cost to purchase technical equipment and services dedicated to the execution of the tasks in Title III. |
| 311 | | <i>Total article</i> | 2,014,800 | 1,668,000 | |
| 319 | 3190 | <i>Crisis support</i> Crisis support | - | - | |
| 319 | | <i>Total article</i> | - | - | |
| | Chap. 31 | Total chapter | 2,079,800 | 1,733,000 | |
| | TITLE 3 | TOTAL TITLE 3 | 9,609,800 | 7,256,000 | |

TITLE 9 EXPENSES NOT SPECIFICALLY PROVIDED FOR

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