

EUROPEAN DEFENCE AGENCY

2018 BUDGET

EXPENSES

Budget 2018

Title I : PERSONNEL EXPENSES

Chapter 11: TEMPORARY STAFF	17,772,000
Chapter 12: SNE, CONTRACT & OTHER STAFF	3,040,000
Chapter 13: STAFF RELATED	873,000
TOTAL PERSONNEL EXPENSES	21,685,000

Title II : FUNCTIONING EXPENSES

Chapter 20: BUILDING & BUILDING RELATED	3,542,000
Chapter 21: INFORMATION TECHNOLOGY	1,170,000
Chapter 22: OTHER FUNCTIONING	603,000
TOTAL FUNCTIONING EXPENSES	5,315,000

TOTAL PERSONNEL & FUNCTIONING EXPENSES 27,000,000

Title III : OPERATIONAL EXPENSES

Chapter 33: PROJECTS & STUDIES	5,500,000
TOTAL OPERATIONAL EXPENSES	5,500,000

TOTAL EXPENSES 32,500,000

Title IV REVENUES

Title IV - TAXATION 1,460,000

DEDUCTIONS FROM STAFF REMUNERATION 1,460,000

Chapter 40: DEDUCTIONS FROM STAFF REMUNERATIONS 1,460,000

Title V - INCOME FROM OPERATING ACTIVITIES

Chapter 52: FINANCIAL INCOME -

Subtotal 0

Title VI - MEMBER STATE CONTRIBUTIONS

Chapter 61 : MEMBER STATE CONTRIBUTIONS 31,040,000

TOTAL REVENUES 32,500,000

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2018 STAFF ESTABLISHMENT PLAN

TEMPORARY STAFF - AD	
GRADE	Number
AD16	1
AD15	1
AD14	4
AD13	4
AD12	11
AD11	26
AD10	17
AD9	5
AD8	5
AD7	4
AD6	2
TOTAL	80

TEMPORARY STAFF - AST	
TEMPORARY STAFF - AST	Number
AST8	2
AST7	0
AST6	4
AST5	7
AST4	5
TOTAL	18

SECONDED NATIONAL EXPERTS (SNE)	
GRADE	Number
(AD13)	0
(AD12)	0
(AD11)	14
(AD10)	11
(AD9)	1
Total	26

EDA STAFF - TOTAL	
STAFF CATEFORY	Number
Temporary Staff	98
SNE Staff	26
TOTAL	124