

EUROPEAN DEFENCE AGENCY

2020 BUDGET

Figures in €

EXPENSES

Title I - PERSONNEL EXPENSES

Chapter 11 - TEMPORARY STAFF	18,723,000
Chapter 12 - SNE, CONTRACT & OTHER STAFF	4,153,000
Chapter 13 - STAFF RELATED	1,924,000
TOTAL PERSONNEL EXPENSES	24,800,000

Title II - FUNCTIONING EXPENSES

Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	3,881,000
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	1,954,000
Chapter 22 - OTHER FUNCTIONING EXPENSES	490,000
TOTAL FUNCTIONING EXPENSES	6,325,000

TOTAL PERSONNEL AND FUNCTIONING EXPENSES	31,125,000
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Title III - OPERATIONAL EXPENSES

Chapter 30 - PROJECTS AND STUDIES	3,000,000
TOTAL OPERATIONAL EXPENSES	3,000,000

TOTAL EXPENSES	34,125,000
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REVENUES

Title IV - TAXATION

Chapter 40 - DEDUCTIONS FROM STAFF REMUNERATION	1,500,000
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Title V - INCOME FROM OPERATING ACTIVITIES

Chapter 50 - FINANCIAL INCOME	0
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TITLE VI - MEMBER STATE CONTRIBUTIONS

Chapter 60 : MEMBER STATE CONTRIBUTIONS	32,625,000
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TOTAL REVENUES	34,125,000
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Appendix

EUROPEAN DEFENCE AGENCY

2020 STAFF ESTABLISHMENT PLAN - adopted 12/11/2019

TEMPORARY STAFF - AD					
	authorised 2016	authorised 2017	authorised 2018	authorised 2019	authorised 2020
GRADE	Number	Number	Number	Number	Number
AD16	1	1	1	1	1
AD15	1	1	1	1	1
AD14	4	4	4	4	4
AD13	9	7	4	4	4
AD12	16	15	11	11	11
AD11	13	16	26	26	26
AD10	15	16	17	20	24
AD9	7	7	5	4	4
AD8	4	3	5	6	6
AD7	4	4	4	4	4
AD6	1	1	2	2	2
TOTAL	75	75	80	83	87

TEMPORARY STAFF - AST					
	authorised 2016	authorised 2017	authorised 2018	authorised 2019	authorised 2020
TEMPORARY STAFF - AST	Number	Number	Number	Number	Number
AST8	2	2	2	2	0
AST7	2	2	0	0	0
AST6	2	2	4	4	4
AST5	11	10	7	7	5
AST4	1	2	5	5	5
TOTAL	18	18	18	18	14

SECONDED NATIONAL EXPERTS (SNE)					
	authorised 2016	authorised 2017	authorised 2018	authorised 2019	authorised 2020
GRADE	Number	Number	Number	Number	Number
(AD13)	2	0	0	0	0
(AD12)	5	2	0	0	0
(AD11)	8	12	14	18	21
(AD10)	7	8	11	11	11
(AD9)	1	1	1	1	1
Total	23	23	26	30	33

EDA STAFF - TOTAL					
	authorised 2016	authorised 2017	authorised 2018	authorised 2019	authorised 2020
STAFF CATEGORY	Number	Number	Number	Number	Number
Temporary Staff	93	93	98	101	101
SNE Staff	23	23	26	30	33
TOTAL	116	116	124	131	134