

# EUROPEAN DEFENCE AGENCY

## 2019 BUDGET

Figures in €

### EXPENSES\*

#### Title I - PERSONNEL EXPENSES

Chapter 11 - TEMPORARY STAFF	18.101.000
Chapter 12 - SNE, CONTRACT & OTHER STAFF	3.655.000
Chapter 13 - STAFF RELATED EXPENSES	1.946.000
<b>TOTAL PERSONNEL EXPENSES</b>	<b>23.702.000</b>

#### Title II - FUNCTIONING EXPENSES

Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	3.912.000
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	1.379.000
Chapter 22 - OTHER FUNCTIONING EXPENSES	507.000
<b>TOTAL FUNCTIONING EXPENSES</b>	<b>5.798.000</b>

<b>TOTAL PERSONNEL AND FUNCTIONING EXPENSES</b>	<b>29.500.000</b>
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#### Title III - OPERATIONAL EXPENSES

Chapter 30 - PROJECTS AND STUDIES	3.000.000
<b>TOTAL OPERATIONAL EXPENSES</b>	<b>3.000.000</b>

<b>TOTAL EXPENSES</b>	<b>32.500.000</b>
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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	-
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#### TITLE VI - MEMBER STATE CONTRIBUTIONS

Chapter 60 : MEMBER STATE CONTRIBUTIONS	31.000.000
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<b>TOTAL REVENUES</b>	<b>32.500.000</b>
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*\*Following migration to the new financial management system, the amounts per chapter were adjusted in order to allow for better follow up and reporting.*

*It is to be noted that the total amounts per Title, as previously presented, do not change.*

Appendix

EUROPEAN DEFENCE AGENCY

2019 STAFF ESTABLISHMENT PLAN

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

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

SECONDED NATIONAL EXPERTS (SNE)				
	authorised 2016	authorised 2017	authorised 2018	authorised 2019
GRADE	Number	Number	Number	Number
(AD13)	2	0	0	0
(AD12)	5	2	0	0
(AD11)	8	12	14	17
(AD10)	7	8	11	11
(AD9)	1	1	1	1
<b>Total</b>	<b>23</b>	<b>23</b>	<b>26</b>	<b>29</b>

EDA STAFF - TOTAL				
	authorised 2016	authorised 2017	authorised 2018	authorised 2019
STAFF CATEFORY	Number	Number	Number	Number
Temporary Staff	93	93	98	101
SNE Staff	23	23	26	29
<b>TOTAL</b>	<b>116</b>	<b>116</b>	<b>124</b>	<b>130</b>