

EUROPEAN DEFENCE AGENCY

2017 BUDGET

Figures in €

EXPENSES

Title I : PERSONNEL EXPENSES

Chapter 11: OFFICIALS (SCO) & TEMPORARY STAFF

BASIC SALARIES	10,453,000
STAFF STATUTORY ALLOWANCES	2,850,000
STAFF SOCIAL PROTECTION	2,750,000
STAFF ALLOWANCES ON ENTERING & LEAVING SERVICE	605,000
Subtotal	16,658,000

Chapter 12: SNE, CONTRACT & OTHER STAFF

CONTRACT STAFF	1,140,000
SECONDED NATIONAL EXPERTS	1,055,000
TRAINEES	70,000
Subtotal	2,265,000

Chapter 13: STAFF RELATED

RECRUITING EXPENSES	53,000
STAFF TRAINING	72,000
STAFF RELATED ACTIVITIES	25,000
MISSION EXPENSES	500,000
Subtotal	650,000

TOTAL PERSONNEL EXPENSES

19,573,000

Title II : FUNCTIONING EXPENSES

Chapter 20: BUILDING & BUILDING RELATED

OFFICE RENT	1,500,200
OFFICE FURNITURE	25,000
SECURITY EQUIPMENT (INCL CAPEX)	65,000
CLEANING & MAINTENANCE	265,000
UTILITY SERVICES	130,000
BUILDING SURVEILLANCE SERVICES	1,168,000
INSURANCES	8,000
OTHER BUILDING RELATED EXPENSES	5,000
OUTSIDE ASSIST. FOR OPERATION OF TECHN. INSTALLATIONS	5,000
MAINTENANCE & REPAIR OF BUILDING & TECHNICAL INSTALLATIONS	195,000
OFFICE VEHICLES AND TAXI EXPENSES	10,000
Subtotal	3,376,200

Chapter 21: IT EQUIPMENT & OTHER

EXP IT EQUIPMENT & SOFTWARE HARDWARE AND MAINTENANCE (INCL CAPEX)	370,000
IT SERVICES & DEVELOPMENT	350,000
MAINTENANCE OF COPIERS	50,000
TELECOM EXPENSES	180,000
Subtotal	950,000

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Chapter 22: OTHER FUNCTIONING

TRANSLATION SERVICES	10,000
RECEPTION & REPRESENTATION EXPENSES	15,000
INTERNAL MEETINGS	65,000
CORPORATE COMMUNICATION AND SUBSCRIPTIONS	230,000
CONFERENCES AND SEMINARS	70,000
OFFICE SUPPLIES AND OTHER SERVICES	85,000
POSTAL & DELIVERY EXPENSES	15,000
AUDIT EXPENSES - EXTERNAL AUDITORS	10,000
FINANCIAL CHARGES, INCL. FOREIGN EXCHANGE DIFF.	800

Subtotal 500,800

TOTAL FUNCTIONING EXPENSES 4,827,000

TOTAL PERSONNEL & FUNCTIONING EXPENSES 24,400,000

Title III : OPERATIONAL BUDGET

Chapter 33: PROJECTS & STUDIES

PROJECTS & STUDIES 6,600,000

TOTAL OPERATIONAL BUDGET 6,600,000

TOTAL EXPENSES 31,000,000

REVENUES

DEDUCTIONS FROM STAFF REMUNERATION

TAXATION ON STAFF SALARIES & ALLOWANCES 1,205,000

EU SPECIAL LEVY 240,000

Subtotal 1,445,000

INCOME FROM OPERATING ACTIVITIES

Chapter 52: FINANCIAL INCOME

INTERESTS - BANK 10,000

INTERESTS - PMS 0

Subtotal 10,000

MEMBER STATE CONTRIBUTIONS

Chapter 61 : MEMBER STATE CONTRIBUTIONS

PMS CONTRIBUTIONS 29,545,000

Subtotal 29,545,000

TOTAL REVENUES 31,000,000

2017 STAFF ESTABLISHMENT PLAN

TEMPORARY STAFF - AD	
GRADE	Number
AD16	1
AD15	1
AD14	4
AD13	7
AD12	15
AD11	16
AD10	16
AD9	7
AD8	3
AD7	4
AD6	1
TOTAL	75

TEMPORARY STAFF - AST		
TEMPORARY STAFF - AST		
AST8		2
AST7		2
AST6		2
AST5		10
AST4		2
TOTAL		18

SECONDED NATIONAL EXPERTS (SNE)	
GRADE	Number
(AD13)	0
(AD12)	2
(AD11)	12
(AD10)	8
(AD9)	1
Total	23

EDA STAFF - TOTAL		
STAFF CATEFORY		Number
Temporary Staff		93
SNE Staff		23
TOTAL		116