

EUROPEAN DEFENCE AGENCY

2022 AMENDING BUDGET PROPOSAL (at Chapter level)

EXPENSES

Title I - PERSONNEL EXPENSES	<i>Amounts in €</i>
Chapter 11 - TEMPORARY STAFF	18.783.000
Chapter 12 - SNE, CONTRACT & OTHER STAFF	5.830.000
Chapter 13 - STAFF RELATED	1.929.000
TOTAL PERSONNEL EXPENSES	26.542.000
Title II - FUNCTIONING EXPENSES	
Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	4.539.000
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	2.554.000
Chapter 22 - OTHER FUNCTIONING EXPENSES	580.000
TOTAL FUNCTIONING EXPENSES	7.673.000
TOTAL PERSONNEL AND FUNCTIONING EXPENSES	34.215.000
Title III - OPERATIONAL EXPENSES	
Chapter 30 - PROJECTS AND STUDIES	5.630.359
TOTAL OPERATIONAL EXPENSES	5.630.359
TOTAL EXPENSES	39.845.359
REVENUES	
Title IV - TAXATION	
Chapter 40 - DEDUCTIONS FROM STAFF REMUNERATION	1.500.000
Title V - INCOME FROM OPERATING ACTIVITIES	
Chapter 50 - FINANCIAL INCOME	0
TITLE VI - MEMBER STATE CONTRIBUTIONS	
Chapter 60 : MEMBER STATE CONTRIBUTIONS	38.345.359
TOTAL REVENUES	39.845.359