

EUROPEAN DEFENCE AGENCY

2021 AMENDING BUDGET

Figures in €

EXPENSES

Title I - PERSONNEL EXPENSES

Chapter 11 - TEMPORARY STAFF	19.464.000
Chapter 12 - SNE, CONTRACT & OTHER STAFF	4.650.000
Chapter 13 - STAFF RELATED	2.036.000
TOTAL PERSONNEL EXPENSES	26.150.000

Title II - FUNCTIONING EXPENSES

Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	4.464.000
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	1.812.000
Chapter 22 - OTHER FUNCTIONING EXPENSES	574.000
TOTAL FUNCTIONING EXPENSES	6.850.000
TOTAL PERSONNEL AND FUNCTIONING EXPENSES	33.000.000

Title III - OPERATIONAL EXPENSES

Chapter 30 - PROJECTS AND STUDIES	5.007.375
TOTAL OPERATIONAL EXPENSES	5.007.375
TOTAL EXPENSES	38.007.375

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	36.507.375
TOTAL REVENUES	38.007.375