

EUROPEAN DEFENCE AGENCY

2024 SECOND AMENDING BUDGET PROPOSAL (at Chapter level)

EXPENSES

Title I - PERSONNEL EXPENSES	<i>Amounts in EUR</i>
Chapter 11 - TEMPORARY STAFF	22,137,500
Chapter 12 - SNE, CONTRACT & OTHER STAFF	7,529,500
Chapter 13 - STAFF RELATED	2,384,500
TOTAL PERSONNEL EXPENSES	32,051,500
Title II - FUNCTIONING EXPENSES	
Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	4,492,500
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	3,025,000
Chapter 22 - OTHER FUNCTIONING EXPENSES	791,000
TOTAL FUNCTIONING EXPENSES	8,308,500
TOTAL PERSONNEL AND FUNCTIONING EXPENSES	40,360,000
Title III - OPERATIONAL EXPENSES	
Chapter 30 - PROJECTS AND STUDIES	9,704,535
TOTAL OPERATIONAL EXPENSES	9,704,535
Title IV - OTHER EXPENSES	
Chapter 40 - NEW BUILDING PROJECT EXPENSES	1,873,247
TOTAL OTHER EXPENSES	1,873,247
TOTAL EXPENSES	51,937,782
REVENUES	
Title IV - TAXATION	
Chapter 40 - DEDUCTIONS FROM STAFF REMUNERATION	1,600,000
Title V - INCOME FROM OPERATING ACTIVITIES	
Chapter 50 - FINANCIAL INCOME	<i>p.m.</i>
TITLE VI - MEMBER STATE CONTRIBUTIONS	
Chapter 60 : MEMBER STATE CONTRIBUTIONS	50,337,782
TOTAL REVENUES	51,937,782