

# EUROPEAN DEFENCE AGENCY

## 2019 AMENDING BUDGET

Figures in €

### EXPENSES\*

	APPROVED BUDGET	AMENDMENT	AMENDED BUDGET	VARIATION %
<b>Title I - PERSONNEL EXPENSES</b>				
Chapter 11 - TEMPORARY STAFF	18,101,000	0	18,101,000	0%
Chapter 12 - SNE, CONTRACT & OTHER STAFF	3,655,000	0	3,655,000	0%
Chapter 13 - STAFF RELATED EXPENSES	1,946,000	0	1,946,000	0%
<b>TOTAL PERSONNEL EXPENSES</b>	<b>23,702,000</b>	<b>0</b>	<b>23,702,000</b>	<b>0%</b>
<b>Title II - FUNCTIONING EXPENSES</b>				
Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	3,912,000	0	3,912,000	0%
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	1,379,000	0	1,379,000	0%
Chapter 22 - OTHER FUNCTIONING EXPENSES	507,000	0	507,000	0%
<b>TOTAL FUNCTIONING EXPENSES</b>	<b>5,798,000</b>	<b>0</b>	<b>5,798,000</b>	<b>0%</b>
<b>TOTAL PERSONNEL AND FUNCTIONING EXPENSES</b>	<b>29,500,000</b>	<b>0</b>	<b>29,500,000</b>	<b>0%</b>
<b>Title III - OPERATIONAL EXPENSES</b>				
Chapter 30 - PROJECTS AND STUDIES	3,000,000	1,625,000	4,625,000	54%
<b>TOTAL OPERATIONAL EXPENSES</b>	<b>3,000,000</b>	<b>1,625,000</b>	<b>4,625,000</b>	<b>54%</b>
<b>TOTAL EXPENSES</b>	<b>32,500,000</b>	<b>1,625,000</b>	<b>34,125,000</b>	<b>5%</b>
<b>REVENUES*</b>				
<b>Title IV - TAXATION</b>				
Chapter 40 - DEDUCTIONS FROM STAFF REMUNERATION	1,500,000	0	1,500,000	0%
<b>Title V - INCOME FROM OPERATING ACTIVITIES</b>				
Chapter 50 - FINANCIAL INCOME	0	0	0	0
<b>TITLE VI - MEMBER STATE CONTRIBUTIONS</b>				
Chapter 60 : MEMBER STATE CONTRIBUTIONS	31,000,000	1,625,000	32,625,000	5%
<b>TOTAL REVENUES</b>	<b>32,500,000</b>	<b>1,625,000</b>	<b>34,125,000</b>	<b>5%</b>