

EUROPEAN DEFENCE AGENCY

2023 AMENDING BUDGET

EXPENSES

Title I - PERSONNEL EXPENSES	Amounts in EUR
Chapter 11 - TEMPORARY STAFF	20,670,000
Chapter 12 - SNE, CONTRACT & OTHER STAFF	6,751,000
Chapter 13 - STAFF RELATED	2,121,000
TOTAL PERSONNEL EXPENSES	29,542,000
Title II - FUNCTIONING EXPENSES	
Chapter 20 - BUILDING AND BUILDING RELATED EXPENSES	4,277,500
Chapter 21 - INFORMATION TECHNOLOGY EXPENSES	2,424,000
Chapter 22 - OTHER FUNCTIONING EXPENSES	631,500
TOTAL FUNCTIONING EXPENSES	7,333,000
TOTAL PERSONNEL AND FUNCTIONING EXPENSES	36,875,000
Title III - OPERATIONAL EXPENSES	
Chapter 30 - PROJECTS AND STUDIES	6,625,000
TOTAL OPERATIONAL EXPENSES	6,625,000
Title IV - OTHER EXPENSES	
Chapter 40 - NEW BUILDING PROJECT EXPENSES	1,288,213
TOTAL OTHER EXPENSES	1,288,213
TOTAL EXPENSES	44,788,213

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	43,288,213
TOTAL REVENUES	44,788,213