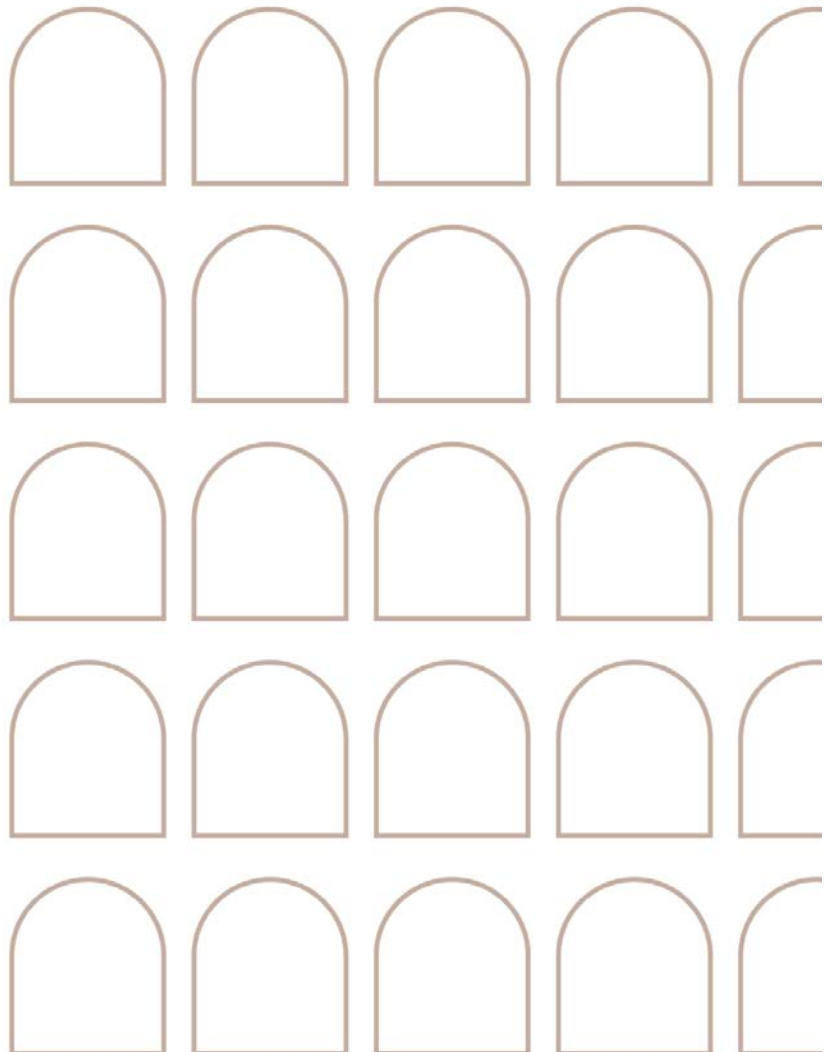


RECTIFYING BUDGET

FINANCIAL YEAR 2022

FLORENCE, ITALY



HIGH COUNCIL DECISION No. 1/2022

of 3 June 2022

**on the final adoption of the rectifying budget
of the European University Institute for financial year 2022**

THE HIGH COUNCIL,

Having regard to the Convention setting up a European University Institute, and in particular to Article 6 (6) (b) thereof;

Having regard to the Financial Regulations;

Having regard to the High Council Decision No. 13/2021 on the final adoption of the budget of the European University Institute for financial year 2022;

Having regard to the draft rectifying budget of the European University Institute for the financial year 2022;

Having regard to the opinion of the Budget and Finance Committee on the draft rectifying budget;

HAS DECIDED AS FOLLOWS:

Article 1

The rectifying budget of the European University Institute for the financial year 2022 appearing in the Annex is finally adopted.

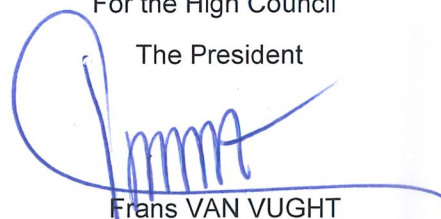
Article 2

This decision shall enter into force on 1 January 2022.

Done at Florence, 3 June 2022.

For the High Council

The President

A blue ink signature in a cursive style, starting with a large loop and ending with a long horizontal stroke.

Frans VAN VUGHT

SUMMARY – REVENUES

A. REVENUES

								in Euros
<i>Title</i>	<i>Chap.</i>	<i>Art.</i>	<i>Poste</i>	<i>Titled</i>	<i>Approved Budget 2022</i>	<i>Amending Budget 2022</i>	<i>Final Budget 2022</i>	
1	11			INSTITUTIONAL CONTRIBUTIONS AND ADDITIONAL REVENUE General budget contributions (Title 1 - Contracting States)	27,248,242	0	27,248,242	
	12			Other national contributions	p.m.	2,411,000	2,411,000	
	13			Deductions from staff salaries	3,572,000	0	3,572,000	
	14			Budget Subventions from the European Union	11,824,695	0	11,824,695	
	15			Miscellaneous revenue	90,000	0	90,000	
				<i>Total Title 1</i>	42,734,937	2,411,000	45,145,937	
2				EXTERNALLY FINANCED ACADEMIC ACTIVITIES				
				<i>Total Title 2</i>	13,553,000	0	13,553,000	
3				OTHER ASSIGNED REVENUE				
				<i>Total Title 3</i>	2,692,600	0	2,692,600	
4				CONTRIBUTIONS TO PENSION SCHEME				
				<i>Total Title 4</i>	3,189,165		3,189,165	
8				SCHOOL OF TRANSNATIONAL GOVERNANCE				
				<i>Total Title 8</i>	7,700,000	0	7,700,000	
9				FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION				
				<i>Total Title 9</i>	2,537,000	0	2,537,000	
				REVENUE GRAND TOTAL	72,406,702	2,411,000	74,817,702	

SUMMARY - EXPENDITURES

B. EXPENDITURES

Title	Chapter		Titled	in Euros		
				Approved Budget 2022	Amending Budget 2022	Final Budget 2022
1	11		INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE Teaching and Research	20,202,057	1,465,500	21,667,557
	12		Academic support	6,422,200	350,000	6,772,200
	13		Administration	6,654,900	420,500	7,075,400
	14		Buildings	2,067,500	175,000	2,242,500
			<i>Total Title 1</i>	35,346,657	2,411,000	37,757,657
2			EXTERNALLY FINANCED ACADEMICACTIVITIES			
			<i>Total Title 2</i>	13,553,000	0	13,553,000
3			EXPENSES RELATED TO OTHER ASSIGNED REVENUE			
			<i>Total Title 3</i>	2,692,600	0	2,692,600
4			PENSION			
			<i>Total Title 4</i>	10,824,445		10,824,445
8			SCHOOL OF TRANSNATIONAL GOVERNANCE			
			<i>Total Title 8</i>	7,700,000	0	7,700,000
9			HISTORICAL ARCHIVES OF THE EUROPEAN UNION			
			<i>Total Title 9</i>	2,290,000	0	2,290,000
EXPENDITURE GRAND TOTAL				72,406,702	2,411,000	74,817,702

A. REVENUES

in Euros

<i>Title</i>	<i>Chapter</i>	<i>Art.</i>	<i>Post</i>	<i>Titled</i>	<i>Approved Budget 2022</i>	<i>Amending Budget 2022</i>	<i>Final Budget 2022</i>
1				INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE			
	11			GENERAL BUDGET CONTRIBUTIONS (Contracting States)	27,248,242	0	27,248,242
	12	120	1200	OTHER NATIONAL CONTRIBUTIONS	p.m.	2,411,000	2,411,000
	13			DEDUCTION OF STAFF SALARIES	3,572,000	0	3,572,000
	14			CONTRIBUTION TO THE RUNNING OF THE INSTITUTE	11,824,695	0	11,824,695
	15			MISCELLANEOUS REVENUE	90,000	0	90,000
				Total Title 1	42,734,937	2,411,000	45,145,937
2				EXTERNALLY FINANCED ACADEMIC ACTIVITIES			
				Total Title 2	13,553,000	0	13,553,000
3				OTHER ASSIGNED REVENUE			
				Total Title 3	2,692,600	0	2,692,600
4				CONTRIBUTIONS TO PENSION SCHEME			
				Total Title 4	3,189,165	0	3,189,165
8				SCHOOL OF TRANSNATIONAL GOVERNANCE			
				Total Title 8	7,700,000	0	7,700,000
9				FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION			
				Total Title 9	2,537,000	0	2,537,000
				REVENUE GRAND TOTAL	72,406,702	2,411,000	74,817,702

A. REVENUES

<i>Title</i>	<i>Chapter</i>	<i>Art.</i>	<i>Post</i>	<i>Remarks</i>
		120	1200	Other National Contributions: the United Kingdom contribution to the 2022 budget

B. EXPENDITURE

<i>Title</i>	<i>Chapter</i>	<i>Art</i>	<i>Sub-Item</i>	<i>Titled</i>	<i>Approved Budget 2022</i>	<i>Amending Budget 2022</i>	<i>Final Budget 2022</i>
1	11			Teaching and Research			
		110		Department of History and Civilization	3,010,900	0	3,010,900
		111		Department of Economics	2,601,900	0	2,601,900
		112		Department of Law	2,825,400	0	2,825,400
		113		Department of Political and Social Sciences	2,802,100	0	2,802,100
		114		The Robert Schuman Centre for Advanced Studies	5,965,200	0	5,965,200
		115		Institutional Support to Research Activities	1,496,557	1,465,500	2,962,057
		116		Max Weber Programme	1,500,000	0	1,500,000
				total chapter 11	20,202,057	1,465,500	21,667,557
	12	120		Library	3,071,000	175,000	3,246,000
		121		Information and Communication Technology Service	3,351,200	175,000	3,526,200
				total chapter 12	6,422,200	350,000	6,772,200
	13	130		General administration services, including Principal and Secretary	3,105,500	420,500	3,526,000
		131		Academic Service	1,201,800	0	1,201,800
		132		Real Estate and Facilities Service	1,911,900	0	1,911,900
		133		Communications Service	435,700	0	435,700
				total chapter 13	6,654,900	420,500	7,075,400
	14	140		Buildings	2,067,500	175,000	2,242,500
				total chapter 14	2,067,500	175,000	2,242,500
				Total Title 1	35,346,657	2,411,000	37,757,657
				Total Title 2	13,553,000	0	13,553,000
				Total Title 3	2,692,600	0	2,692,600
				Total Title 4	10,824,445	0	10,824,445
				Total Title 8	7,700,000	0	7,700,000
				Total Title 9	2,290,000	0	2,290,000
				EXPENDITURE GRAND TOTAL	72,406,702	2,411,000	74,817,702

B. EXPENDITURE

Title	Chapter	Post	Sub-Item	Titled	
		1151	11512	Teaching and Reasearch: Additional academic running expenditure to be allocated to the units	260,000
		1152	11522	Academic activities: running expenditure	<u>1,205,500</u>
					1,465,500
		1200	12002	Library: additional allocation running expenditure	175,000
		1210	12102	ICT: additional allocation running expenditure	175,000
		1300	13001	General administration: Additional allocation staff and social security contribution	400,000
			13002	Additional allocation running expenditure	<u>20,500</u>
					420,500
		1400	14002	Buildings: Additional allocation running expenditure	175,000

Breakdown of Appropriations requested for financial year 2022 and authorised for financial year 2021

Titled	Title	Chap.	Expenditure grand total		Staff, social security contributions		Running expenditure	
			2022 rev	2021	2022 rev	2021	2022 rev	2021
			<i>in Euros</i>					
Teaching and Research	1	11						
Dept of History and Civilization								
General teaching and research			2,753,800	2,694,000	1,912,900	1,859,000	840,900	835,000
Research projects			0	0	0	0	0	0
Support Activities			257,100	249,900	254,500	247,300	2,600	2,600
Dept of History and Civilization			3,010,900	2,943,900	2,167,400	2,106,300	843,500	837,600
Economics department								
General teaching and research			2,314,700	2,262,100	1,739,100	1,690,100	575,600	572,000
Research projects			0	0	0	0	0	0
Support Activities			287,200	279,200	284,600	276,600	2,600	2,600
Economics Department			2,601,900	2,541,300	2,023,700	1,966,700	578,200	574,600
Law Department								
General teaching and research			2,401,700	2,348,100	1,739,100	1,690,100	662,600	658,000
Research projects			136,500	134,000	87,500	85,000	49,000	49,000
Support Activities			287,200	279,200	284,600	276,600	2,600	2,600
Law Department			2,825,400	2,761,300	2,111,200	2,051,700	714,200	709,600
Dept. of Social and Political Sciences								
General teaching and research			2,514,900	2,460,100	1,739,100	1,690,100	775,800	770,000
Research projects			0	0	0	0	0	0
Support Activities			287,200	279,200	284,600	276,600	2,600	2,600
Dept. of Social and Political Sciences			2,802,100	2,739,300	2,023,700	1,966,700	778,400	772,600
Robert Schuman Centre								
General teaching and research			2,183,000	2,135,900	1,565,000	1,520,900	618,000	615,000
Research projects			0	0	0	0	0	0
Support Activities			717,900	697,800	712,900	692,800	5,000	5,000
Migration Policy center			722,000	707,000	533,000	518,000	189,000	189,000
Global Governance Programme			2,342,300	2,303,500	1,376,300	1,337,500	966,000	966,000
Robert Schuman Centre			5,965,200	5,844,200	4,187,200	4,069,200	1,778,000	1,775,000
Institutional Support to Res. Activities								
General teaching and research			835,900	732,300	41,500	40,300	794,400	692,000
Research projects			1,999,357	2,658,357	161,100	156,600	1,838,257	2,501,757
Support Activities			126,800	123,200	126,800	123,200	p.m.	p.m.
Exp. Related to Strategic Development			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Institutional Support to Res. Activities			2,962,057	3,513,857	329,400	320,100	2,632,657	3,193,757
Max Weber Programme								
General teaching and research			1,383,600	1,378,700	173,600	168,700	1,210,000	1,210,000
Support activities			116,400	113,200	113,800	110,600	2,600	2,600
Max Weber Programme			1,500,000	1,491,900	287,400	279,300	1,212,600	1,212,600
Teaching and Research	1	11	21,667,557	21,835,757	13,130,000	12,760,000	8,537,557	9,075,757
Academic support	1	12						
Library			3,246,000	3,083,200	1,606,000	1,560,700	1,640,000	1,522,500
ICT			3,526,200	3,203,300	1,587,200	1,411,800	1,939,000	1,791,500
Academic support			6,772,200	6,286,500	3,193,200	2,972,500	3,579,000	3,314,000
Administration	1	13						
Principal, Secretary, gen. adm.			3,526,000	3,394,000	3,203,500	3,074,500	322,500	319,500
Academic Service			1,201,800	1,170,500	1,110,800	1,079,500	91,000	91,000
Real Estate and Facilities Service			1,911,900	1,850,300	1,580,900	1,519,300	331,000	331,000
Communication Service			435,700	569,200	361,700	465,200	74,000	104,000
Administration			7,075,400	6,984,000	6,256,900	6,138,500	818,500	845,500
Buildings	1	14						
Buildings Service			2,242,500	2,244,000	0	0	2,242,500	2,244,000
GRAND TOTAL Title 1			37,757,657	37,350,257	22,580,100	21,871,000	15,177,557	15,479,257

Pro-memoria (year 2022): Research: 13,553,000 Euros; Other Assigned Revenue: 2,692,600 Euros; Pension Scheme Contribution: 10,824,445 Euros; School of Transnational Governance: 7,700,000 Euros; Historical Archives: 2,290,000 Euros.