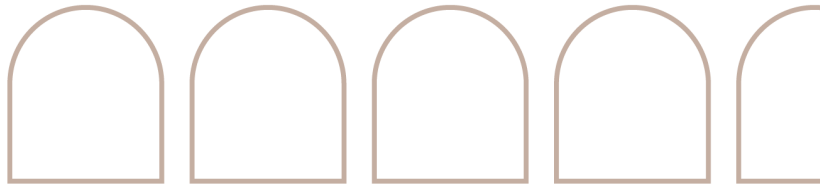
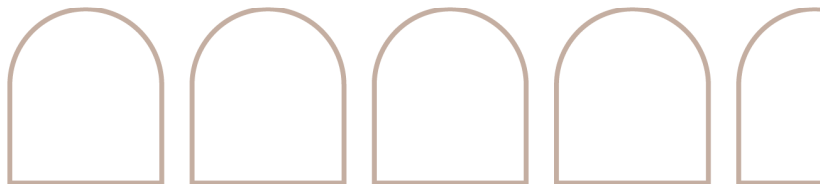


# RECTIFYING BUDGET

FINACIAL YEAR 2021



FLORENCE, ITALY





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# HIGH COUNCIL DECISION N. 11/2021

of 20 December 2021

## on the final adoption of the rectifying budget of the European University Institute for financial year 2021

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**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. 08/2020 on the final adoption of the budget of the European University Institute for financial year 2021;

Having regard to the High Council Decision No. 01/2021 on the final adoption of the rectifying budget of the European University Institute for financial year 2021;

Having regard to the draft rectifying budget of the European University Institute for the financial year 2021;

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 2021 appearing in the Annex is finally adopted.

*Article 2*

This decision shall enter into force on 1 January 2021.

Done at Florence, 20 December 2021.

For the High Council

*The President*

Tanya Sammut-Bonnici

## SUMMARY – REVENUES

A. REVENUES							
in Euros							
Title	Chap.	Art.	Poste	Titled	Approved Budget 2021*	Amending Budget 2021	Final Budget 2021
1	11			INSTITUTIONAL CONTRIBUTIONS AND ADDITIONAL REVENUE General budget contributions (Title 1 - Contracting States)	26,410,942	0	26,410,942
	12			Other national contributions	2,998,000	2,417,000	5,415,000
	13			Deductions from staff salaries	3,482,000	0	3,482,000
	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>	44,805,637	2,417,000	47,222,637
2				EXTERNALLY FINANCED ACADEMIC ACTIVITIES			
				<i>Total Title 2</i>	12,253,000	0	12,253,000
3				OTHER ASSIGNED REVENUE			
				<i>Total Title 3</i>	2,478,400	0	2,478,400
4				CONTRIBUTIONS TO PENSION SCHEME			
				<i>Total Title 4</i>	3,588,853		3,588,853
8				SCHOOL OF TRANSNATIONAL GOVERNANCE			
				<i>Total Title 8</i>	6,800,000	0	6,800,000
9				FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION			
				<i>Total Title 9</i>	2,468,000	0	2,468,000
				<b>REVENUE GRAND TOTAL</b>	<b>72,393,890</b>	<b>2,417,000</b>	<b>74,810,890</b>

\*High Council Decision n. 8/2020 of 15 December 2020 and High Council Decision n. 1/2021 of 21 April 2021

## SUMMARY - EXPENDITURES

### B. EXPENDITURES

				in Euros		
Title	Chapter		Titled	Approved Budget 2021	Amending Budget 2021	Final Budget 2021
1	11		INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE Teaching and Research	21,835,757	2,417,000	24,252,757
	12		Academic support	6,286,500		6,286,500
	13		Administration	6,984,000		6,984,000
	14		Buildings	2,244,000		2,244,000
			<i>Total Title 1</i>	37,350,257	2,417,000	39,767,257
2			EXTERNALLY FINANCED ACADEMIC ACTIVITIES			
			<i>Total Title 2</i>	12,253,000	0	12,253,000
3			EXPENSES RELATED TO OTHER ASSIGNED REVENUE			
			<i>Total Title 3</i>	2,478,400	0	2,478,400
4			PENSION			
			<i>Total Title 4</i>	11,284,233		11,284,233
8			SCHOOL OF TRANSNATIONAL GOVERNANCE			
			<i>Total Title 8</i>	6,800,000	0	6,800,000
9			HISTORICAL ARCHIVES OF THE EUROPEAN UNION			
			<i>Total Title 9</i>	2,228,000	0	2,228,000
			<b>EXPENDITURE GRAND TOTAL</b>	<b>72,393,890</b>	<b>2,417,000</b>	<b>74,810,890</b>

## A. REVENUES

<i>Title</i>	<i>Chapter</i>	<i>Art.</i>	<i>Post</i>	<i>Titled</i>	<i>Approved Budget 2021*</i>	<i>Amending Budget 2021</i>	<i>Final Budget 2021</i>
1				INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE			
	11			GENERAL BUDGET CONTRIBUTIONS (Contracting States)	26,410,942	0	26,410,942
	12	120	1200	<b>OTHER NATIONAL CONTRIBUTIONS</b>	<b>2,998,000</b>	<b>2,417,000</b>	<b>5,415,000</b>
	13			DEDUCTION OF STAFF SALARIES	3,482,000	0	3,482,000
	14			CONTRIBUTION TO THE RUNNING OF THE INSTITUTE	11,824,695	0	11,824,695
	15			MISCELLANEOUS REVENUE	90,000	0	90,000
				<b>Total Title 1</b>	<b>44,805,637</b>	<b>2,417,000</b>	<b>47,222,637</b>
2				EXTERNALLY FINANCED ACADEMIC ACTIVITIES			
				<b>Total Title 2</b>	<b>12,253,000</b>	<b>0</b>	<b>12,253,000</b>
3				OTHER ASSIGNED REVENUE			
				<b>Total Title 3</b>	<b>2,478,400</b>	<b>0</b>	<b>2,478,400</b>
4				CONTRIBUTIONS TO PENSION SCHEME			
				<b>Total Title 4</b>	<b>3,588,853</b>	<b>0</b>	<b>3,588,853</b>
8				SCHOOL OF TRANSNATIONAL GOVERNANCE			
				<b>Total Title 8</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>
9				FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION			
				<b>Total Title 9</b>	<b>2,468,000</b>	<b>0</b>	<b>2,468,000</b>
				<b>REVENUE GRAND TOTAL</b>	<b>72,393,890</b>	<b>2,417,000</b>	<b>74,810,890</b>

\*High Council Decision n. 8/2020 of 15 December 2020 and High Council Decision n. 1/2021 of 21 April 2021

**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 2021 budget

## B. EXPENDITURE

<i>Title</i>	<i>Chapter</i>	<i>Art</i>	<i>Sub-Item</i>	<i>Titled</i>	<i>Approved Budget 2021*</i>	<i>Amending Budget 2021</i>	<i>Final Budget 2021</i>
1	11			Teaching and Research			
		110		Department of History and Civilization	2,943,900	0	2,943,900
		111		Department of Economics	2,541,300	0	2,541,300
		112		Department of Law	2,761,300	0	2,761,300
		113		Department of Political and Social Sciences	2,739,300	0	2,739,300
		114		The Robert Schuman Centre for Advanced Studies	5,844,200	0	5,844,200
		<b>115</b>		<b>Institutional Support to Research Activities</b>	<b>3,513,857</b>	<b>2,417,000</b>	<b>5,930,857</b>
		116		Max Weber Programme	1,491,900	0	1,491,900
				<b>total chapter 11</b>	<b>21,835,757</b>	<b>2,417,000</b>	<b>24,252,757</b>
	12	120		Library	3,083,200	0	3,083,200
		121		Information and Communication Technology Service	3,203,300	0	3,203,300
				total chapter 12	6,286,500	0	6,286,500
	13	130		General administration services, including Principal and Secretary General	3,394,000	0	3,394,000
		131		Academic Service	1,170,500	0	1,170,500
		132		Real Estate and Facilities Service	1,850,300	0	1,850,300
		133		Communications Service	569,200	0	569,200
				total chapter 13	6,984,000	0	6,984,000
		140		Buildings	2,244,000		2,244,000
				total chapter 14	2,244,000	0	2,244,000
				<b>Total Title 1</b>	<b>37,350,257</b>	<b>2,417,000</b>	<b>39,767,257</b>
				<b>Total Title 2</b>	<b>12,253,000</b>	<b>0</b>	<b>12,253,000</b>
				<b>Total Title 3</b>	<b>2,478,400</b>	<b>0</b>	<b>2,478,400</b>
				<b>Total Title 4</b>	<b>11,284,233</b>	<b>0</b>	<b>11,284,233</b>
				<b>Total Title 8</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>
				<b>Total Title 9</b>	<b>2,228,000</b>	<b>0</b>	<b>2,228,000</b>
				<b>EXPENDITURE GRAND TOTAL</b>	<b>72,393,890</b>	<b>2,417,000</b>	<b>74,810,890</b>

\*High Council Decision n. 8/2020 of 15 December 2020 and High Council Decision n. 1/2021 of 21 April 2021



**B. EXPENDITURE**

<i>Title</i>	<i>Chapter</i>	<i>Post</i>	<i>Sub-Item</i>	<i>Titled</i>
		1152	11522	Academic activities: running expenditure 2,417,000

**Breakdown of Appropriations  
requested for financial year 2021 and authorised for financial year 2020**

*in Euros*

Titled	Title	Chap	Expenditure grand total		Staff, social security contributions		Running expenditure	
			2021 rev	2020	2021 rev	2020	2021 rev	2020
<b>Teaching and Research</b>	1	11						
Dept of History and Civilization								
General teaching and research			2,694,000	2,840,800	1,859,000	1,870,000	835,000	970,800
Research projects			0	180,300	0	10,300	0	170,000
Support Activities			249,900	253,800	247,300	248,800	2,600	5,000
<b>Dept of History and Civilization</b>			<b>2,943,900</b>	<b>3,274,900</b>	<b>2,106,300</b>	<b>2,129,100</b>	<b>837,600</b>	<b>1,145,800</b>
Economics department								
General teaching and research			2,262,100	2,360,500	1,690,100	1,700,000	572,000	660,500
Research projects			0	170,100	0	5,100	0	165,000
Support Activities			279,200	283,200	276,600	278,200	2,600	5,000
<b>Economics Department</b>			<b>2,541,300</b>	<b>2,813,800</b>	<b>1,966,700</b>	<b>1,983,300</b>	<b>574,600</b>	<b>830,500</b>
Law Department								
General teaching and research			2,348,100	2,461,500	1,690,100	1,700,000	658,000	761,500
Research projects			134,000	293,100	85,000	143,100	49,000	150,000
Support Activities			279,200	283,200	276,600	278,200	2,600	5,000
<b>Law Department</b>			<b>2,761,300</b>	<b>3,037,800</b>	<b>2,051,700</b>	<b>2,121,300</b>	<b>709,600</b>	<b>916,500</b>
Dept. of Social and Political Sciences								
General teaching and research			2,460,100	2,592,800	1,690,100	1,700,000	770,000	892,800
Research projects			0	145,100	0	5,100	0	140,000
Support Activities			279,200	283,200	276,600	278,200	2,600	5,000
<b>Dept. of Social and Political Sciences</b>			<b>2,739,300</b>	<b>3,021,100</b>	<b>1,966,700</b>	<b>1,983,300</b>	<b>772,600</b>	<b>1,037,800</b>
Robert Schuman Centre								
General teaching and research			2,135,900	2,332,900	1,520,900	1,530,000	615,000	802,900
Research projects			0	70,000	0	0	0	70,000
Support Activities			697,800	706,900	692,800	696,900	5,000	10,000
Migration Policy center			707,000	746,000	518,000	521,000	189,000	225,000
Global Governance Programme			2,303,500	2,495,400	1,337,500	1,345,400	966,000	1,150,000
<b>Robert Schuman Centre</b>			<b>5,844,200</b>	<b>6,351,200</b>	<b>4,069,200</b>	<b>4,093,300</b>	<b>1,775,000</b>	<b>2,257,900</b>
Institutional Support to Res. Activities								
General teaching and research			732,300	618,581	40,300	40,500	692,000	578,081
Research projects			5,075,357	742,376	156,600	79,100	4,918,757	663,276
Support Activities			123,200	123,900	123,200	123,900	p.m.	p.m.
Exp. Related to Strategic Development			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Institutional Support to Res. Activities</b>			<b>5,930,857</b>	<b>1,484,857</b>	<b>320,100</b>	<b>243,500</b>	<b>5,610,757</b>	<b>1,241,357</b>
Max Weber Programme								
General teaching and research			1,378,700	1,591,700	168,700	169,700	1,210,000	1,422,000
Support activities			113,200	116,300	110,600	111,300	2,600	5,000
<b>Max Weber Programme</b>			<b>1,491,900</b>	<b>1,708,000</b>	<b>279,300</b>	<b>281,000</b>	<b>1,212,600</b>	<b>1,427,000</b>
<b>Teaching and Research</b>	1	11	<b>24,252,757</b>	<b>21,691,657</b>	<b>12,760,000</b>	<b>12,834,800</b>	<b>11,492,757</b>	<b>8,856,857</b>
<b>Academic support</b>	1	12						
Library			3,083,200	3,660,800	1,560,700	1,901,800	1,522,500	1,759,000
ICT			3,203,300	3,429,800	1,411,800	1,719,800	1,791,500	1,710,000
<b>Academic support</b>			<b>6,286,500</b>	<b>7,090,600</b>	<b>2,972,500</b>	<b>3,621,600</b>	<b>3,314,000</b>	<b>3,469,000</b>
<b>Administration</b>	1	13						
Principal, Secretary, gen. adm.			3,394,000	3,914,000	3,074,500	3,319,000	319,500	595,000
Academic Service			1,170,500	1,495,100	1,079,500	1,315,100	91,000	180,000
Real Estate and Facilities Service			1,850,300	2,346,200	1,519,300	1,851,200	331,000	495,000
Communication Service			569,200	771,500	465,200	566,500	104,000	205,000
<b>Administration:</b>			<b>6,984,000</b>	<b>8,526,800</b>	<b>6,138,500</b>	<b>7,051,800</b>	<b>845,500</b>	<b>1,475,000</b>
<b>Buildings</b>	1	14						
Buildings Service			2,244,000	2,520,300	0	0	2,244,000	2,520,300
<b>GRAND TOTAL Title 1</b>			<b>39,767,257</b>	<b>39,829,357</b>	<b>21,871,000</b>	<b>23,508,200</b>	<b>17,896,257</b>	<b>16,321,157</b>

Pro-memoria (year 2021): Research: 12,253,000 Euros; Other assigned revenue: 2,478,400 Euros; Pension Scheme Contribution: 11,284,233 Euros; School of Transnational Governance: 6,800,000 Euros; Historical Archives: 2,228,000 Euros