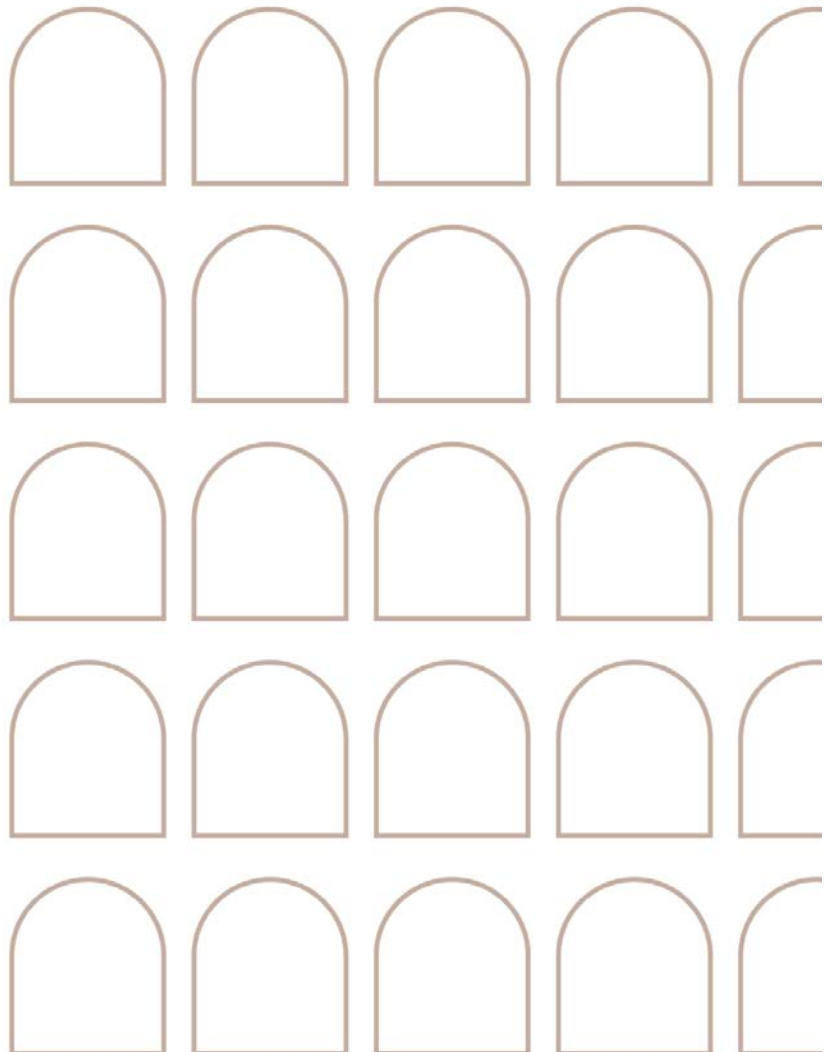


RECTIFYING BUDGET

FINANCIAL YEAR 2022

FLORENCE, ITALY



HIGH COUNCIL DECISION No. 9/2022

of 2 December 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 High Council Decision No. 01/2022 on the final adoption of the rectifying 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 in Florence, 2 December 2022.

For the High Council

The President

(original signed)

Frans van Vught

SUMMARY – REVENUES

A. REVENUES							
in Euros							
Title	Chap.	Art.	Poste	Titled	Approved Budget 2022*	Amending Budget 2022	Final Budget 2022
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	2,411,000	1,789,000	4,200,000
	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>	45,145,937	1,789,000	46,934,937
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					74,817,702	1,789,000	76,606,702

*High Council Decision n. 13/2021 of 20 December 2021 and High Council Decision n. 1/2022 of 3 June 2022

SUMMARY - EXPENDITURES

B. EXPENDITURES

							in Euros
<i>Title</i>	<i>Chapter</i>		<i>Titled</i>	<i>Approved Budget 2022</i>	<i>Amending Budget 2022</i>	<i>Final Budget 2022</i>	
1	11		INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE Teaching and Research	21,667,557	1,789,000	23,456,557	
	12		Academic support	6,772,200	0	6,772,200	
	13		Administration	7,075,400	0	7,075,400	
	14		Buildings	2,242,500	0	2,242,500	
			<i>Total Title 1</i>	37,757,657	1,789,000	39,546,657	
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	74,817,702	1,789,000	76,606,702	

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	2,411,000	1,789,000	4,200,000
	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	45,145,937	1,789,000	46,934,937
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	74,817,702	1,789,000	76,606,702

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

Title	Chapter	Art	Sub-Item	Titled	Approved Budget 2022	Amending Budget 2022	Final Budget 2022
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	2,962,057	1,789,000	4,751,057
		116		Max Weber Programme	1,500,000	0	1,500,000
				total chapter 11	21,667,557	1,789,000	23,456,557
	12	120		Library	3,246,000	0	3,246,000
		121		Information and Communication Technology Service	3,526,200	0	3,526,200
				total chapter 12	6,772,200	0	6,772,200
	13	130		General administration services, including Principal and Secretary General	3,526,000	0	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	7,075,400	0	7,075,400
	14	140		Buildings	2,242,500	0	2,242,500
				total chapter 14	2,242,500	0	2,242,500
				Total Title 1	37,757,657	1,789,000	39,546,657
				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	74,817,702	1,789,000	76,606,702

B. EXPENDITURE

Title	Chapter	Post	Sub-Item	Titled
		1152	11522	<p>Teaching and Reasearch:</p> <p>Academic activities: running expenditure <u>1,789,000</u></p> <p style="text-align: right;">1,789,000</p> <p>The President of the Institute is authorised to adjust the budget of the Institute in accordance with the final adoption of the budget of the EU including if appropriate the creation of ad hoc budgetary titles for new activities.</p>

**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.