



European Schools
Office of the Secretary-General

Administration
Accounts

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PRELIMINARY DRAFT BUDGET 2019

Board of Governors

Meeting in Tallinn on 17, 18 and 19 April 2018

1. General introductory remarks

The preparation of the 2019 was launched with the Budget memorandum, transmitted to the schools on 27 November 2017, where the Schools were communicated the various parameters for the drawing up of the 2019 preliminary draft budgets and in particular the salary adjustments for 2017 (1.5 %) and 2018 (2.0%). In this memorandum, the need to prepare rigorous and realistic estimates was underlined in particular, taking into account the number of secondments as declared by Member States and a realistic projection of the student population.

The Schools submitted their preliminary estimates for the 2019 budget to the members of the Administrative Boards of which the total was 332.8 million EURO. Following discussions of the Administrative Boards between January 15th and February 5th, the consolidated preliminary budget estimates **for the Schools' budgets** resulted in a total amount of 325.0 million EURO, including the estimates for the Office of the Secretary General.

This Budget proposal is 3.5 % higher than the 2018 Budget. When compared to the 2017 final Budget, the increase is of 5.5%. Given that the bulk of expenditure in the Budget of the European Schools relates to staff expenditure, the afore-mentioned salary increases constitute the main reason behind the Budget increase.

2. Development of revenue

2.1 The contributions of the Member States in the form of national salaries will continue declining as a result of the lower number of secondments. Compared with the actual contributions collected of 50.6 million EURO in 2017, a sum of 49.3 million EURO is planned for 2019. This decline corresponds to a projected decrease in the number of secondments.

The special contributions from Germany and Italy will amount to 1.0 million EURO in 2019, the same amount as was collected in 2017 and budgeted in 2018.

In relation to the total budget, the proportion of budget funding accounted for by the Member States will be 15.5%, down from 16.0% in 2018 and from 16.6% which was collected in 2017.

2.2 The contribution from the EU Budget to the Schools' budget and to that of the General Secretariat is 192.3 million EURO, which represents a decrease of 3.3 % with respect to 2018. The proportion of funding contributed to the budget by the EU Budget will decline to 59.2% from 63.4% foreseen in 2018, mainly due to the recent agreements signed with the European Union Intellectual Property Office (EUIPO) and with the European Central Bank (ECB).

2.3 The contribution of the European Patent Organisation (EPO) to the Munich School's budget will amount to 23.6 million EURO and is up by 1.3 million EURO or 5.7% with respect to the 2018 figure of 22.3 million.

2.4 Revenue from financing agreements with public sector institutions and private sector companies continues to decline. For 2019, 11.3 million EURO are foreseen, as compared to 11.9 million EURO in 2018 (-5.4%).

2.5 Revenue from E.I.B. Group and European Stability Mechanism (ESM). These two institutions will continue contributing to the Budget of the two European Schools of Luxembourg. Their combined contribution amounts to some 6.4 million EURO in 2019, up from 6.0 million EURO in 2018.

2.6 Regarding revenue from other institutions, it is worth underlining the recent agreements signed with EUIPO and ECB which will contribute to the financing of the schools of Alicante and Frankfurt respectively. The contribution from EUIPO to the Alicante school will be 7.5 million EURO and that of the ECB to the Frankfurt school of 7.6 million.

2.7 The revenue generated by **Parents contributions**, including school fees is foreseen to increase to 21.6 million in 2019, an increase of 1.5 million with respect to the 2018 Budget (+7.7%). In 2017, 20.8 million EURO was actually collected. The expected number of pupils is expected to increase in 2019, thus reversing the downward trend which has been observed since the beginning of the 2006-2007 school year.

2.8 Revenue from the imposition of a levy on basic salaries is estimated at €3.3 million EURO in 2019.

3. Development of expenditure

3.1 The overall level of appropriations under **Article 1.1 (Expenditure related to staff)** represents an increase with respect to previous years. In 2019, it will amount to 280.7 million EURO, as compared to 270.7 million EURO in 2018 and to 268.0 which were implemented in 2017. The main reasons for this increase, 3.7% with respect to 2018 and 4.7% with respect to 2017, are the salary adjustment of 1.5% in 2017 and 2.0% in 2018, and the forecasted increase in the pupil population (+2.4%) on the other.

Additionally, the continued shortage of secondments in relation to needs, and the resulting increase in the appropriations foreseen for locally recruited teachers imply a further increase in the appropriations for this chapter:

3.1.1 The appropriations foreseen for **seconded teachers** amount to 146.0 million EURO and represents a decrease in absolute terms of 4.2 million EURO (-2.8%) with respect to 2018. In 2017, implementation was 147.6 million, significantly below the initial budget of 155.3 million. Recent data on secondments would indicate that the Budget for 2018 would be overestimated.

3.1.2 The appropriations for salaries of **locally recruited teachers** amount to 76.1 million EURO in 2019, a substantial increase from 68.8 million EURO budgeted for 2018 (+10.6%). However, when compared to 2017 implementation (70.5 million EURO) and taking into account salary increases, the real increase over two years is limited to some 2.4 million EURO. This increase compensates the shortage of secondments and is necessary in order to satisfy the increasing need due to a greater student population. Concerning the 2018 Budget (68.8 million EURO), and in the light of recent estimates it would appear insufficient in relation to needs.

3.1.3 For **administrative staff**, the budget increases to 45.4 million EURO, up from 40.6 million in the 2018 Budget and 7.4 million more than the 2017 implementation. The increase is explained by the salary adjustments, the additional steps which have to be delivered according to the staff regulation and to the 29 new posts requested for 2019 in the schools and in the Office of the Secretary General.

3.1.4 Concerning remunerations for **educational support**, the 2018 Budget foresees € 13.2 million which represents an increase of about 2.1 million EURO with respect to the amount budgeted for in 2018 but only 1.2 million with respect to budget consumption in 2017. It would therefore appear that the 2018 Budget will be insufficient in relation to real needs.

3.2 Article 1.2: Other administrative expenditure. The appropriations requested amount to 36.9 million EURO in 2019, which represents an increase with respect to the 2018 Budget of 1.0 million EURO (+2.8%).

3.2.1 The appropriation foreseen for **building-related expenditure** amounts to 26.4 million EURO, 1.4 million EURO more than in 2018. The 2019 Budget includes a number of security-related measures in schools which have received the security audit report. The detailed list is found in the following table 5 and amounts to 2.4 million EURO.

A number of schools (Brussels I, Frankfurt and Varese) have not included any security-related measures in their Draft Budgets for 2019 despite having received reports where specific recommendations are proposed. A harmonised approach for all schools should be followed and so it is proposed to add the relevant amounts to the budgets of these three schools as indicated in Table 6 after this meeting of the Budget Committee.

3.2.2 The appropriations for **other administrative expenditure** in the 2019 Budget amount to 10.5 million and include ICT related expenditure, expenditure allocated to the Office of the Secretary General and miscellaneous administrative expenditure. Altogether, the amount budgeted is rather constant in relation to previous years.

3.3 Chapter 2: Operational expenditure is composed of Pedagogical expenditure and Educational support. Both items combined amount to 7.4 million EURO, as in 2018.

4. BUDGETARY COMMITTEE

The Budgetary Committee examined this proposal at its meeting of 13-14 March in Brussels and provided comments on the following points:

4.1 Security

A number of the security measures which had been included in the Budget proposal were accepted by the Budget Committee (Alicante, part of Bergen, Brussels III and part of Karlsruhe) as they are considered to be necessary investments that require financing from the Budgets of the schools concerned. The measures which were not accepted (the perimeter of Bergen and several measures in Karlsruhe) would in principle need financing from the respective host countries or will require further analysis once a formal security study will be available in Karlsruhe.

In addition, the Budget Committee supported the financing of security investments in the schools of Frankfurt and Varese, following the recommendations of security studies in these two schools and having excluded investments that should be financed by the host countries.

Concerning the Brussels schools, the European Commission proposed to envisage the financing of security infrastructures of one school per year, in parallel with the work which has been planned by the Belgian Public Buildings Authority (*Régie des bâtiments*). Accordingly, the foreseen sequence after 2018, where Brussels II is foreseen would be Brussels III in 2019, Brussels I in 2020 and Brussels IV in 2021. The Secretary General has not been officially informed of such planning by the *Régie des Bâtiments*. The Budget Committee agreed to include security investments for Brussels III in the 2019 Budget.

Overall, the Budget Committee agreed to provide a total of 2 486 635 EURO in the afore-mentioned schools for 2019. As the initial proposal amounted to 2 376 944 EURO, the new proposal represents an increase of **109 691 EURO**. The detail security investments which were agreed by the Budget Committee are found in table 7.

4.2 Study on the effective organization of Administrative and Ancillary staff in the European Schools

The Budget Committee supported the commissioning of an external study on the effective organisation and staffing of the administration of the European Schools. To this end, an amount of **150 000 EURO** has been included in the Budget of the Office of the Secretary General and would involve the analysis of the OSG and two schools of different characteristics in terms in their size and their student population.

4.3 Financial implication of posts requested.

The proposal for the creation of posts for 2019 and the outcome of the Budgetary Committee discussions can be found in the dedicated document. The financial implications of these post creations were included in the Budget proposal which was submitted to the Budget Committee and have been maintained in this version. If necessary, the relevant amounts will be adapted after the decision of the Board of Governors.

5. The Board of Governors

The Board of Governors is hereby requested to analyse and adopt this Budget proposal.

TABLE 1 : School population per category

	15-10-14				15-10-15				15-10-16				15-10-17				15-10-18			
	1	2	3	Total	1	2	3	Total	1	2	3	Total	1	2	3	Total	1	2	3	Total
Alicante	615		392	1007	624		356	980	650	2	358	1010	686	7	348	1025	708	7	341	1019
Bergen	131	1	420	552	124		413	537	121		405	526	120	0	413	540	130	0	410	540
Bruxelles I	3116	39	123	3278	3275	36	83	3394	3236	32	76	3344	3275	35	67	3444	3300	34	53	3387
Bruxelles I (Berkendael)									154			154	314	0	6	321	524	0	3	527
Bruxelles II	2814	67	77	2958	2872	62	64	2998	2944	50	62	3056	2971	47	68	3056	2994	43	67	3104
Bruxelles III	2782	38	86	2906	2880	38	71	2989	2943	35	63	3041	2933	37	67	2988	3007	38	72	3117
Bruxelles IV	2191	30	40	2261	2408	40	50	2498	2598	45	60	2703	2660	46	64	2858	2805	46	51	2902
Culham	43	25	469	537	36	21	402	459	30	18	342	390	1231	67	147	0				0
Francfort	1118	89	217	1424	1196	77	179	1452	1241	73	151	1465	166	177	497	1504	1342	68	147	1557
Karlsruhe	186	216	461	863	167	188	458	813	172	195	470	837	2735	92	536	830	180	174	516	870
Luxembourg I	2461	94	420	2975	2510	87	484	3081	2640	100	520	3260	1790	209	579	3300	2814	88	555	3457
Luxembourg II	1614	200	429	2243	1668	193	487	2348	1750	216	565	2531	159	4	576	2726	1880	601	221	2702
Mol	163	8	551	722	157	4	561	722	157	5	578	740	1874	141	263	758	158	6	586	750
Munich	1768	150	319	2237	1815	154	292	2261	1882	148	283	2313	784	143	386	2320	1961	144	254	2359
Varèse	821	185	416	1422	798	185	388	1371	792	158	371	1321				1323	796	134	410	1340
TOTAL	19 823	1142	4420	25 385	20 530	1085	4288	25 903	21 310	1077	4304	26 691	21698	1005	4017	26 993	22599	1383	3686	27631

TABLE 2 :Organigramme Seconded Staff

		Organigram 1.01.2018	Effectif 1.01.2018	Organigram 1.01.2019
1.1	Direction			
	Secrétaire général des EE	1	1	1
	Adjoint au Secrétaire général des EE	1	1	1
	Accounting Officer	1	0	1
	Assistant principal du Secrétaire général des EE	1	1	1
	Contrôleur financier	1	1	1
	Contrôleur financier subordonné	0	0	0
	Chef de l'Unité informatique	1	1	1
	Chef de l'Unité Ressources humaines	1	0	1
	Chef de l'Unité Baccalauréat	1	0	1
	Chef de l'Unité Pédagogique	1	1	1
	1.1.1 Directeur de l'école (barème 1)	13	13	13
	1.1.2 Directeur adjoint de l'école secondaire (bar. 2)	13	13	13
	1.1.3 Directeur adjoint de l'école primaire (bar. 3)	14	14	14
		0	0	0
1.2	Personnel enseignant			
	1.2.1 Ecole maternelle	0	0	0
	Institutrice maternelle titulaire d'une classe (bar. 7)	78	69	69
	Institutrice maternelle non titulaire d'une classe (bar.7)	0	0	0

	1.2.2 Ecole primaire	0	0	0
	Instituteur titulaire d'une classe (bar.7)	431	398	396
	Enseignants non titulaires d'une classe (bar.7)	4	4	4
	1.2.3 Ecole secondaire	0	0	0
	Professeurs (bar.6)	3	3	3
	Professeurs (bar.3)	815	761	784
	1.2.4 Bibliothécaire (bar.7)	5	3	2
		0	0	0
1.3	Conseiller d'éducation			
	1.3.1 Conseiller d'éducation principal (bar.5)	7	6	8
	1.3.2 Conseiller d'éducation avec titre pédagogique (bar.7)	54	52	52
	1.3.3 Conseiller d'éducation sans titre pédagogique (bar.9)	0	0	0
		0	0	0
1.4	Econome (bar.4)	9	9	9
	TOTAL	1455	1351	1376

TABLE 4 : Organigramme du PAS

		Organigram 01.01.2018	Effectifs 01.01.2018	Organigram 01.01.2019
1.				
Pédagogique				
	Bibliothécaire	17	15	18
	Préparateur informatique	28,5	25	30,5
	Lab Assistant	24,9	24,5	25,4
	Préparateur	19	16	19
	Aide préparateur	0	0	0
	Assistante maternelle	85,26	76,32	85,26
	Assistance SEN	62,8	79,87	62,8
2.				
Administratif				
	Assistant informatiques auprès du BSG	2	2	2
	Assistant informaticiens	7	5	8
	Assistant Contrôleur financier	5	1	5
	Assistant du Secrétaire général	9	8,8	10
	Assistant juriste du Secrétaire général	1	1	1
	Assistant d'un Chef d'Unité	11,5	13,3	16
	Greffier de la Chambre de Recours	1	0,5	1
	Assistant Greffier	1	0	1
	Administrateur Econome (PAS)	5,5	5,5	5,5

	Secrétaire de direction	13	12	13
	<i>Safety and Security Officer</i>	2	1	5,5
	<i>Data Protection Officer</i>	0	0	6,3
	<i>Hr Assistant</i>	0	0	0
	Comptable principal	11,95	9,95	11,95
	Comptable	44	35,4	46,25
	Aide comptable	8,38	7,88	8,38
	Secrétaire	86,93	74,83	88,43
	Steno dactylo	0	0	0
3. Santé				
	Infirmière	21,2	17,7	21,7
	Psychologue	7,5	5,5	8,5
4. Service				
	Technicien	24,3	19,8	24,8
	Technicien spécialisé	11	8,5	11
	Concierge	18	17	18
	Aide concierge	0	0	0
	Commis/ouvrier	48,2	40,2	48,7
	Receptionniste	3,8	0,8	4,3
	TOTAL =	580,72	524,35	607,27

Table 5: Security investments included in 2019 Draft Budget transmitted to the Budget Committee.

<i>School</i>	<i>Item</i>	<i>EURO</i>
Alicante	Security of perimeter in new lot of land made available by the city.	€ 215,000
Bergen	Perimeter: fence and hostile vegetation	€ 568,140
	Reinforcement of cabin for security guard	€ 8,000
	Public address system	€ 128,520
	Additional security guards	€ 118,000
	Rental of cabin for security guard	€ 9,600
Brussels III	Control d'access perimetre	78,024
	Perimetre	167,322
	CCTV + Video parlophonie	75,549
Brussels IV	Control d'access perimetre	€ 60,559
	Perimetre	€ 261,853
	CCTV + Video parlophonie	€ 36,377
Karlsruhe	Several measures following study	€ 650,000
Total		€ 2,376,944

Table 6: Security investments not included in the 2019 Draft Budget transmitted to the Budgetary Committee

<i>School</i>	<i>Item</i>	<i>EURO</i>
Brussels I and Berkendael	Control d'access perimetre	€ 411,610
	Perimetre	€ 502,001
	CCTV + Video parlophonie	€ 365,922
	Sub-total Brussels I and Berkendael	€ 1,279,533
Frankfurt	AMOK alarm system	463,300
	Fire alarm system	160,000
	Public address system	192,000
	Exterior lighting system	249,500
	Perimeter fence	586,000
	Other measures	138,920
	Sub-total Franffurt	1,789,720
Varese	Training on security procedures	40,000
	CCTV system with digital cameras	70,000
	Electronic locks	359,000
	Public address system	370,000
	Sub Total Varese	€ 839,000
Total		€ 3,908,253

Table 7: Security Investments in 2019 Budget after Budget Committee

<i>School</i>	<i>Item</i>	2019 Budget
Alicante	Security of perimeter in new lot of land made available by the city.	€ 215,000
	Security locks	€ 40,000
	Sub-total Alicante	€ 255,000
Bergen	Reinforcement of cabin for security guard	€ 8,000
	Public address system	€ 128,520
	Additional security guards	€ 118,000
	Rental of cabin for security guard	€ 9,600
Sub-total Bergen	€ 264,120	
Brussels III	Control d'access perimetre	78,024
	Perimetre	167,322
	CCTV + Video parlophonie	75,549
Sub-total Brussels III	320,895	
Karlsruhe	Door security	€ 36,400
	Screens/blinds	€ 37,500
	Control panel for loudspeaker system	€ 2,000
Sub-total Karlsruhe	€ 75,900	
Frankfurt	AMOK alarm system	463,300
	Public adress system	192,000
	Door security	56,420
	Screens/blinds	37,500
	Relocation of bicycle shed	2,500
Sub-total Frankfurt	751,720	

Varese	Training on security procedures	20,000
	CCTV system with digital cameras	70,000
	Electronic locks	359,000
	Public adress system	370,000
	Sub Total Varese	€ 819,000
Total		€ 2,486,635

Summary of Expenditures for the European Schools and the Central Bureau 2019

Site / Class / Chapter		2019	2018	Variation	
		Budget	Total Budget	In EUR	%
AL10 60 1	ADMINISTRATIVE EXPENDITURE	12,862,152	12,279,789	582,363	4
AL10 60 2	OPERATIONAL EXPENDITURE	331,805	323,426	8,379	2
AL10	Alicante (ES)	13,193,957	12,603,215	590,742	4.69
BC10 60 1	ADMINISTRATIVE EXPENDITURE	14,894,917	13,439,955	1,454,962	10
BC10 60 2	OPERATIONAL EXPENDITURE	250,000	350,000	-100,000	-28
BC10	Bureau Centrale (BE)	15,144,917	13,789,955	1,354,962	9.83
BE10 60 1	ADMINISTRATIVE EXPENDITURE	8,457,114	8,672,026	-214,912	-2
BE10 60 2	OPERATIONAL EXPENDITURE	227,962	210,773	17,189	8
BE10	Bergen (NL)	8,685,076	8,882,799	-197,723	-2.23
CU10 60 1	ADMINISTRATIVE EXPENDITURE	0	0	0	0
CU10 60 2	OPERATIONAL EXPENDITURE	0	0	0	0
CU10	Culham (GB)	0	0	0	
FF10 60 1	ADMINISTRATIVE EXPENDITURE	18,992,522	16,277,811	2,714,711	16
FF10 60 2	OPERATIONAL EXPENDITURE	420,637	420,390	247	0
FF10	Frankfurt (DE)	19,413,159	16,698,201	2,714,958	16.26

Summary of Expenditures for the European Schools and the Central Bureau 2019

Site / Class / Chapter		2019	2018	Variation	
		Budget	Total Budget	In EUR	%
IX10 60 1	ADMINISTRATIVE EXPENDITURE	31,111,174	31,394,429	-283,254	0
IX10 60 2	OPERATIONAL EXPENDITURE	767,783	688,000	79,783	11
IX10	Ixelles (BE)	31,878,957	32,082,429	-203,472	-0.63
KA10 60 1	ADMINISTRATIVE EXPENDITURE	12,522,300	11,614,200	908,100	7
KA10 60 2	OPERATIONAL EXPENDITURE	391,000	380,000	11,000	2
KA10	Karlsruhe (DE)	12,913,300	11,994,200	919,100	7.66
LA10 60 1	ADMINISTRATIVE EXPENDITURE	27,001,258	26,542,062	459,195	1
LA10 60 2	OPERATIONAL EXPENDITURE	809,696	704,916	104,779	14
LA10	Laken (BE)	27,810,954	27,246,978	563,976	2.07
LU10 60 1	ADMINISTRATIVE EXPENDITURE	32,871,346	31,044,415	1,826,931	5
LU10 60 2	OPERATIONAL EXPENDITURE	607,505	815,977	-208,472	-25
LU10	Luxemburg	33,478,851	31,860,392	1,618,459	5.08
MA10 60 1	ADMINISTRATIVE EXPENDITURE	27,539,954	26,516,288	1,023,666	3
MA10 60 2	OPERATIONAL EXPENDITURE	589,530	625,125	-35,595	-5
MA10	Luxemburg II (Mamer)	28,129,484	27,141,413	988,071	3.64

Summary of Expenditures for the European Schools and the Central Bureau 2019

Site / Class / Chapter		2019	2018	Variation	
		Budget	Total Budget	In EUR	%
MO10 60 1	ADMINISTRATIVE EXPENDITURE	12,711,663	11,544,019	1,167,644	10
MO10 60 2	OPERATIONAL EXPENDITURE	252,500	255,092	-2,592	-1
MO10	MoI (BE)	12,964,163	11,799,111	1,165,052	9.87
MU10 60 1	ADMINISTRATIVE EXPENDITURE	26,782,308	25,517,805	1,264,503	4
MU10 60 2	OPERATIONAL EXPENDITURE	609,125	594,860	14,265	2
MU10	Munich (GER)	27,391,433	26,112,665	1,278,768	4.9
UC10 60 1	ADMINISTRATIVE EXPENDITURE	39,226,575	38,903,278	323,297	0
UC10 60 2	OPERATIONAL EXPENDITURE	908,570	915,256	-6,686	0
UC10	Uccle (BE)	40,135,145	39,818,534	316,611	0.8
VA10 60 1	ADMINISTRATIVE EXPENDITURE	19,685,400	18,742,511	942,889	5
VA10 60 2	OPERATIONAL EXPENDITURE	487,000	441,000	46,000	10
VA10	Varese (IT)	20,172,400	19,183,511	988,889	5.15
WO10 60 1	ADMINISTRATIVE EXPENDITURE	33,231,158	34,107,543	-876,385	-2
WO10 60 2	OPERATIONAL EXPENDITURE	760,511	679,176	81,335	11
WO10	Woluwe (BE)	33,991,669	34,786,719	-795,050	-2.29

Revenues budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 1 0100	Germany	11,866,595	11,285,988	0	11,285,988	11,393,340	11,393,340	11,375,387
70 1 1 0200	Belgium	7,954,184	8,042,282	0	8,042,282	8,399,028	8,399,028	8,382,398
70 1 1 0300	Denmark	1,736,612	1,713,457	0	1,713,457	1,631,026	1,631,026	1,817,692
70 1 1 0400	Spain	2,842,861	2,740,582	0	2,740,582	2,777,765	2,777,765	2,754,595
70 1 1 0500	France	6,060,422	5,821,181	0	5,821,181	6,211,117	6,211,117	6,171,499
70 1 1 0600	Greece	738,449	736,039	0	736,039	710,430	710,430	608,451
70 1 1 0700	Ireland	3,061,523	3,074,938	0	3,074,938	3,073,172	3,073,172	3,116,127
70 1 1 0800	Italy	2,890,734	2,917,380	0	2,917,380	2,628,820	2,628,820	2,829,117
70 1 1 0900	Luxembourg	1,770,332	1,359,139	0	1,359,139	1,323,684	1,323,684	1,441,848
70 1 1 1000	Netherlands	2,879,772	3,083,168	0	3,083,168	3,186,220	3,186,220	3,262,559
70 1 1 1100	Portugal	825,111	808,236	0	808,236	757,859	757,859	786,347
70 1 1 1200	United Kingdom	1,689,967	2,738,340	0	2,738,340	3,249,580	3,249,580	3,117,449
70 1 1 1300	Austria	982,782	962,067	0	962,067	910,175	910,175	954,389
70 1 1 1400	Finland	1,081,655	1,125,462	0	1,125,462	1,127,713	1,127,713	1,075,609
70 1 1 1500	Sweden	1,335,928	1,603,817	0	1,603,817	1,678,825	1,678,825	1,610,438

Revenues budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 1 1600	Cyprus	46,616	22,915	0	22,915	0	0	30,815
70 1 1 1700	Estonia	155,600	86,539	0	86,539	113,798	113,798	132,879
70 1 1 1800	Hungary	120,487	102,577	0	102,577	116,532	116,532	107,905
70 1 1 1900	Latvia	27,022	19,314	0	19,314	25,223	25,223	23,154
70 1 1 2000	Lithuania	100,790	81,078	0	81,078	67,118	67,118	77,438
70 1 1 2100	Malta	142,989	114,032	0	114,032	113,542	113,542	130,014
70 1 1 2200	Poland	290,087	270,079	0	270,079	231,991	231,991	260,838
70 1 1 2300	Slovakia	104,509	106,873	0	106,873	99,305	99,305	98,206
70 1 1 2400	Slovenia	154,415	92,572	0	92,572	77,083	77,083	111,100
70 1 1 2500	Czech Republic	220,149	181,770	0	181,770	185,822	185,822	207,136
70 1 1 2600	Bulgaria	77,876	52,584	0	52,584	53,156	53,156	64,864
70 1 1 2700	Romania	117,267	35,139	0	35,139	19,198	19,198	51,829
70 1 1 2800	Croatia	21,267	2,317	0	2,317	0	0	20,489
70 1 1	Regular contributions from member states	49,296,001	49,179,865	0	49,179,865	50,161,522	50,161,522	50,620,572
70 1 2 0100	Extraordinary contribution Germany	710,200	710,200	0	710,200	710,200	710,200	713,233

Revenues budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 2 0200	Extraordinary contribution Belgium	0	0	0	0	0	0	0
70 1 2 0300	Extraordinary contribution Italy	293,000	288,338	0	288,338	293,000	293,000	293,000
70 1 2	Extraordinary contributions from member states	1,003,200	998,538	0	998,538	1,003,200	1,003,200	1,006,233
70 1	CONTRIBUTIONS FROM MEMBER STATES	50,299,201	50,178,403	0	50,178,403	51,164,722	51,164,722	51,626,805
70 2 1 0100	European Commission	192,561,253	198,948,113	0	198,948,113	189,535,120	189,535,120	189,878,637
70 2 1 0200	European Patent Office	23,615,270	22,340,000	0	22,340,000	21,469,005	21,469,005	21,469,005
70 2 1 0300	European Southern Observatory (ESO)	1,004,756	865,650	0	865,650	975,730	975,730	985,587
70 2 1 0400	Eurocontrol	1,378,768	1,442,607	0	1,442,607	1,470,032	1,470,032	1,531,725
70 2 1 0500	Other financing agreement	8,898,274	9,634,510	0	9,634,510	8,322,585	8,322,585	8,666,445
70 2 1 0600	European School of Munich	1,223,576	1,139,499	0	1,139,499	966,978	966,978	966,978
70 2 1 0700	E.I.B. Group	6,050,768	5,717,196	0	5,717,196	5,412,826	5,412,826	5,412,826
70 2 1 0800	European Stability Mechanism (E.S.M.)	300,015	262,606	0	262,606	237,545	237,545	182,102
70 2 1 0900	European Union Intellectual Property Office	7,515,476	0	0	0	560,555	560,555	560,555
70 2 1 1000	European Central Bank	7,621,452	0	0	0	0	0	1,896,285
70 2 1	Subventions, contributions from institutions	250,169,608	240,350,181	0	240,350,181	228,950,376	228,950,376	231,550,145

Revenues budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	250,169,608	240,350,181	0	240,350,181	228,950,376	228,950,376	231,550,145
70 3 1 0100	School fees	20,786,890	19,277,347	0	19,277,347	19,805,909	19,805,909	20,055,530
70 3 1 0200	Other contributions from parents	780,540	743,435	0	743,435	828,652	828,652	760,406
70 3 1	Parent's contributions	21,567,430	20,020,782	0	20,020,782	20,634,561	20,634,561	20,815,936
70 3 2 0100	Temporary contributions	2,106,211	2,298,981	0	2,298,981	2,179,941	2,179,941	2,217,379
70 3 2 0200	Miscellaneous revenue	1,161,016	1,151,776	0	1,151,776	1,709,689	1,709,689	1,693,047
70 3 2	Other contributions and miscellaneous revenue	3,267,227	3,450,757	0	3,450,757	3,889,630	3,889,630	3,910,426
70 3 3 0100	Surplus year n-1	0	0	0	0	3,300,166	3,300,166	3,320,967
70 3 3	Surplus	0	0	0	0	3,300,166	3,300,166	3,320,967
70 3	OTHER CONTRIBUTIONS	24,834,657	23,471,539	0	23,471,539	27,824,357	27,824,357	28,047,329
70	Revenues	325,303,466	314,000,123	0	314,000,123	307,939,455	307,939,455	311,224,279

Expenditures budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
60 1 1 0100	Expenditure related to seconded staff	146,027,869	150,182,906	0	150,182,906	155,267,233	148,451,319	147,619,829
60 1 1 0200	Expenditure related to locally recruited teachers,	76,121,232	68,838,580	0	68,838,580	64,929,384	70,926,930	70,498,252
60 1 1 0300	Expenditure related to Administrative and ancillar	45,352,734	40,586,245	0	40,586,245	37,618,612	38,049,935	37,945,752
60 1 1 0400	Remunerations relating to educational support	13,216,121	11,134,166	0	11,134,166	11,038,295	12,172,504	11,984,653
60 1 1	Expenditure related to staff	280,717,956	270,741,897	0	270,741,897	268,853,524	269,600,688	268,048,486
60 1 2 0100	Buildings	26,523,314	24,978,028	0	24,978,028	22,323,685	22,151,310	21,923,383
60 1 2 0200	ICT	2,009,663	2,471,030	0	2,471,030	2,108,595	2,380,626	2,345,126
60 1 2 0300	BSGEE	3,635,000	3,603,000	0	3,603,000	3,379,000	3,116,873	3,020,119
60 1 2 0400	Miscellaneous administrative expenditure	5,003,908	4,802,177	0	4,802,177	4,398,547	4,528,205	4,432,910
60 1 2	Other administrative expenditure	37,171,885	35,854,235	0	35,854,235	32,209,827	32,177,014	31,721,538
60 1	ADMINISTRATIVE EXPENDITURE	317,889,841	306,596,132	0	306,596,132	301,063,351	301,777,702	299,770,024
60 2 1 0100	Pedagogical expenditure	7,320,496	7,327,924	0	7,327,924	6,807,242	6,094,214	6,051,732
60 2 1	Pedagogical expenditure	7,320,496	7,327,924	0	7,327,924	6,807,242	6,094,214	6,051,732
60 2 2 0100	Educational Support	93,128	76,067	0	76,067	68,862	67,536	55,819
60 2 2	Educational support	93,128	76,067	0	76,067	68,862	67,536	55,819

Expenditures budget 2019

Site / Class / Chapter / Article / Item		2019	2018			2017		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
60 2	OPERATIONAL EXPENDITURE	7,413,624	7,403,991	0	7,403,991	6,876,104	6,161,750	6,107,551
60	Expenditures	325,303,465	314,000,123	0	314,000,123	307,939,455	307,939,452	305,877,575