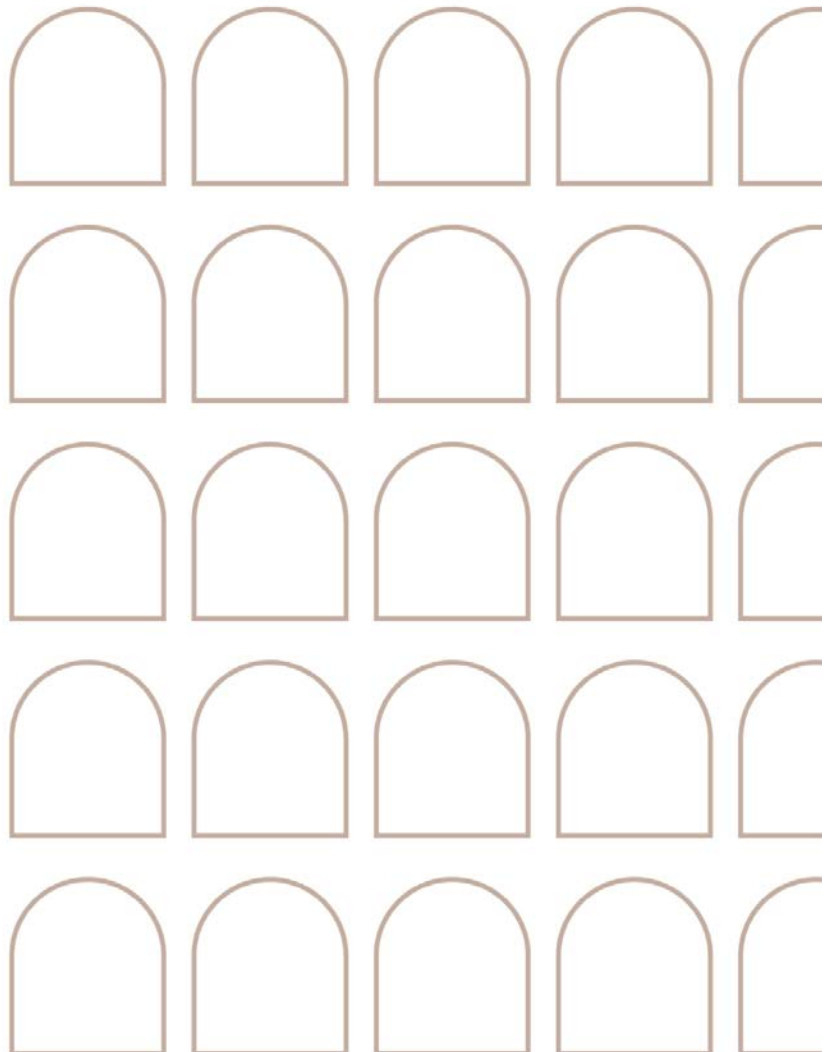


# FINAL BUDGET

FINANCIAL YEAR 2023

FLORENCE, ITALY





# HIGH COUNCIL DECISION No. 10/2022

of 2 December 2022

## on the final adoption of the budget of the European University Institute for financial year 2023

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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 draft budget of the European University Institute for the financial year 2023<sup>1</sup>;

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

HAS DECIDED AS FOLLOWS:

### **Article 1**

The budget of the European University Institute for the financial year 2023 appearing in the Annex is finally adopted.

### **Article 2**

This decision shall enter into force on 1 January 2023.

Done in Florence, 2 December 2022

For the High Council  
The President

*(original signed)*

Frans van Vught

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<sup>1</sup> IUE 532/22 (FIN 26)



## **BUDGET OF THE EUROPEAN UNIVERSITY INSTITUTE FOR THE FINANCIAL YEAR 2023**

Abbreviations:

SRAS	Service Rules for Administrative Staff High Council Decision n. 6/14 of 5 December 2014 (lastly amended by High Council Decision 5/21 of 23 June 2021)
CETS	Conditions of Employment of the Teaching Staff High Council Decision n. 7/14 of 5 December 2014 (lastly amended by High Council Decision 3/21 of 23 June 2021)
CP	Common Provisions for teaching and administrative staff High Council Decisions n.6 /14 and 7/14 of 5 December 2014 (lastly amended by High Council Decision 2/19 of 7 June 2019)
FR	Financial Rules High Council Decision n. 6/15 of 4 December 2015 (lastly amended by High Council Decision 9/21 of 23 June 2021)
PPS	Provisions applicable to the Principal and the Secretary of the European University Institute Doc. IUE 9/75 (CS 5)



## CONTENTS

<b>A. FINANCIAL RULES</b> .....	<b>9</b>
<b>B1. ORGANISATIONAL CHART OF THE EUI GOVERNANCE</b> .....	<b>10</b>
<b>B2. ORGANISATIONAL CHART OF THE EUI ADMINISTRATION</b> .....	<b>11</b>
<b>C. GENERAL OVERVIEW OF THE CONTRACTING STATES' AND EUROPEAN UNION'S CONTRIBUTIONS (excluding HAEU) TO THE BUDGET</b> .....	<b>13</b>
<b>D1. GENERAL ADMINISTRATIVE ESTABLISHMENT TABLE</b> .....	<b>14</b>
<b>D2. ESTABLISHMENT TABLE Teaching staff</b> .....	<b>15</b>
<b>E. REVENUES General review of established entitlements in 2021 and estimated revenue 2022 and 2023</b> .....	<b>16</b>
<b>F. EXPENDITURE General review of commitments in 2021, appropriations authorized for 2022 and appropriations required for 2023</b> .....	<b>17</b>
<b>E. REVENUE Title 1: INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE</b> .....	<b>18</b>
Chapter 11 – GENERAL BUDGET CONTRIBUTIONS (TITLE 1: CONTRACTING STATES) .....	18
Chapter 12 – OTHER NATIONAL CONTRIBUTIONS .....	18
Chapter 13 – DEDUCTIONS OF STAFF SALARIES .....	20
Art 130 – Deductions on salaries and other emoluments of contract holders, employees and other staff .....	20
Art 132 – Solidarity Levy .....	20
Chapter 14 – BUDGET SUBVENTIONS FROM THE EUROPEAN UNION .....	22
Article 140 – Contribution to the running of the Institute .....	22
Chapter 15 – MISCELLANEOUS REVENUE .....	24
Article 151 – Proceeds from sales and services .....	24
Article 152 – Miscellaneous proceeds .....	24
Article 155 – Revenue destined to re-use .....	24
<b>Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES</b> .....	<b>26</b>
Chapter 21 – RESEARCH ACTIVITIES .....	26
Chapter 28 – RESEARCH ACTIVITIES OF STG .....	32
<b>Title 3: OTHER ASSIGNED REVENUE</b> .....	<b>34</b>
<b>Title 4: CONTRIBUTIONS TO PENSION SCHEME</b> .....	<b>36</b>
Chapter 40 – STAFF CONTRIBUTION TO THE PENSION SCHEME .....	36
Chapter 45 – CONTRIBUTIONS TO THE PENSION RESERVE FUND .....	36
Chapter 46 – TEACHING STAFF CONTRIBUTION TO THE SECURITY SCHEME .....	36
<b>Title 8: SCHOOL OF TRANSNATIONAL GOVERNANCE</b> .....	<b>38</b>
<b>Title 9: FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION</b> .....	<b>40</b>
Chapter 99 – HISTORICAL ARCHIVES OF THE EUROPEAN UNION .....	40
<b>F. EXPENDITURE</b> .....	<b>43</b>
<b>Title 1: ACTIVITIES FUNDED BY INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE</b> .....	<b>43</b>
BREAKDOWN OF APPROPRIATIONS REQUESTED FOR FINANCIAL YEAR 2023 AND AUTHORISED FOR FINANCIAL YEAR 2022 .....	44
ESTABLISHMENT TABLE .....	45
Chapter 11 – TEACHING AND RESEARCH .....	47
Article 110 – Department of History and Civilisation .....	47
Item 1101 – Teaching and Research .....	48
Item 1102 – Research Projects .....	50
Item 1103 – Support activities .....	50
Item 1107 – Executive Education .....	50

Article 111 – Department of Economics.....	53
Item 1111 – Teaching and Research.....	54
Item 1112 – Research Projects.....	56
Item 1113 – Support activities.....	56
Item 1117 – Executive Education .....	56
Article 112 – Department of Law.....	59
Item 1121 – Teaching and Research.....	60
Item 1122 – Research Projects.....	62
Item 1123 – Support activities.....	62
Item 1127 – Executive Education .....	62
Article 113 – Department of Political and Social Sciences .....	65
Item 1131 – Teaching and Research.....	66
Item 1132 – Research Projects.....	68
Item 1133 – Support activities.....	68
Item 1137 – Executive Education .....	68
Article 114 – The Robert Schuman Centre for Advanced Studies.....	71
Item 1141 – Teaching and Research.....	72
Item 1142 – Research Projects.....	74
Item 1143 – Support activities.....	74
Item 1147 – Executive Education .....	74
Item 1148 – Migration Policy Centre.....	74
Item 1149 – Global Governance Programme .....	74
Article 115 – Institutional Support to Teaching and Research Activities.....	77
Item 1151 – Teaching and Research.....	78
Item 1152 – Research Projects.....	80
Item 1153 – Support activities.....	80
Item 1158 – Expenses related to strategic development.....	80
Article 116 – Max Weber Programme .....	83
Item 1161 – Teaching and Research.....	84
Item 1163 – Support activities.....	84
Item 1167 – Executive Education .....	84
Chapter 12 – ACADEMIC SUPPORT .....	87
Article 120 – Library .....	87
Article 121 – Information and Communication Technology Service .....	87
Chapter 13 – ADMINISTRATION .....	92
Article 131 – Academic Service .....	96
Article 132 – Real Estate and Facilities Service .....	98
Article 133 – Communications Service .....	100
Chapter 14 – BUILDINGS .....	102
Article 140 – Buildings.....	102
<b>Title 2: EXTERNALLY FINANCED RESEARCH ACTIVITIES.....</b>	<b>105</b>
ESTABLISHMENT TABLE.....	105
Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG.....	106
Article 210 – Department of History and Civilisation.....	106
Article 211 – Department of Economics.....	106
Article 212 – Department of Law.....	106
Article 213 – Department of Political and Social Sciences .....	106
Article 214 – Robert Schuman Centre of Advanced Studies .....	108



Article 215 – Interdepartmental research projects .....	110
Article 216 – Other research activities .....	110
Article 217 – Executive Education.....	110
Article 280 – School of Transnational Governance.....	110
<b>Title 3: EXPENSES RELATED TO OTHER ASSIGNED REVENUE.....</b>	<b>113</b>
<b>Title 4: PENSION SCHEME.....</b>	<b>117</b>
Chapter 40 – PENSION BENEFITS FINANCED BY STAFF AND INSTITUTIONAL CONTRIBUTIONS .....	118
Chapter 45 – PENSION RESERVE FUND.....	118
Chapter 46 – SOCIAL SECURITY SCHEME BENEFITS TO TEACHING STAFF FINANCED BY STAFF AND INSTITUTIONAL CONTRIBUTIONS .....	118
<b>Title 8: SCHOOL OF TRANSNATIONAL GOVERNANCE.....</b>	<b>120</b>
Chapter 88 – BUDGET SUBVENTION FROM THE EUROPEAN UNION.....	122
Article 880 – Expenditure of the Institute for the STG.....	122
Article 887 – Expenditure of the Institute for the EE .....	122
<b>Title 9: HISTORICAL ARCHIVES OF THE EUROPEAN UNION .....</b>	<b>124</b>
ESTABLISHMENT TABLE.....	124
Chapter 99 – HISTORICAL ARCHIVES .....	126
Article 999 – Historical Archives.....	126
<b>ANNEX 1 STAFF COMPLEMENT TABLE BY ADMINISTRATIVE UNIT.....</b>	<b>129</b>
<b>ANNEX 2 FORECAST SALARY ADJUSTMENTS IN FINANCIAL YEARS 2023, 2024 and 2025</b>	<b>130</b>
<b>ANNEX 3 BALANCE OF TERMINATION OF SERVICE PAYMENTS FUND.....</b>	<b>131</b>
<b>ANNEX 4 BALANCE OF PENSION RESERVE FUND (PRF).....</b>	<b>132</b>
<b>ANNEX 5 GENERAL OVERVIEW OF THE CONTRACTING STATES' AND EUROPEAN UNION'S CONTRIBUTIONS TO THE BUDGET.....</b>	<b>133</b>
<b>ANNEX 6 PENSION SCHEME.....</b>	<b>134</b>
<b>ANNEX 7 INFORMATION RELATED TO ACCIDENT AND SICKNESS INSURANCES.....</b>	<b>135</b>
<b>ANNEX 8 CONTRIBUTION TO EUI INDIRECT COSTS .....</b>	<b>136</b>
<b>ANNEX 9 – EXECUTIVE EDUCATION.....</b>	<b>137</b>

**NOTE:** The budget column “2022 rev” refers to the initial budget of 2022 (HC Decision 13/2021) and to the rectifying budget of 2022 (HC Decision 1/2022).



## **A. FINANCIAL RULES**

(Excerpt)

### Chapter 2 - Structure and presentation of the budget

#### **Article 28**

The budget shall be laid out according to a decimal classification system by title, chapter, article, item and sub-item, grouping revenue and expenditure according to their purpose and financial type, and according to the nomenclature adopted by the High Council. This nomenclature may be altered if necessary in the context of the budgetary procedure.

It shall include:

- a general statement of revenue and expenditure;
- a general overview of the Contracting States' and European Commission's contributions to the budget, the pension scheme and the social security system of teaching staff.

#### **Article 29**

1. To substantiate any increases in appropriations requested, the draft budget shall show:

- a) the amount of appropriations registered in the budget of the previous year and the total of the appropriations committed in the last financial year closed;
- b) the amount of appropriations requested in the budget for the current financial year.

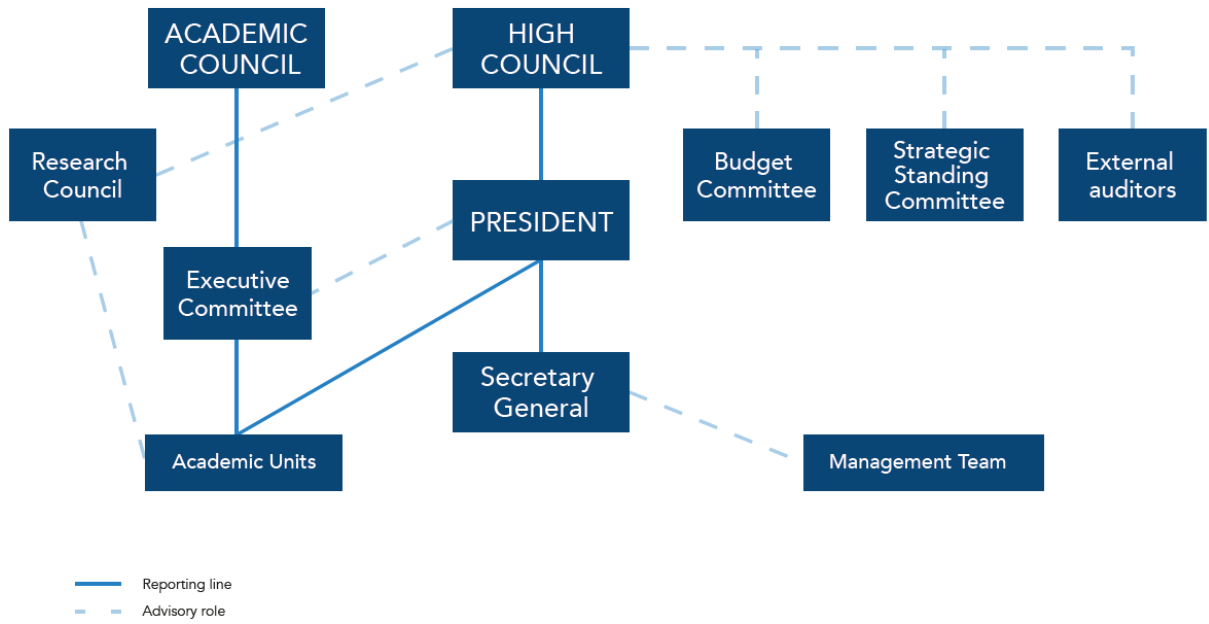
2. To substantiate any increases in revenue, the draft budget shall show:

- a) the amount of revenue registered in the budget of the previous year and the total of the entitlements established in the last financial year closed;
- b) the amount of revenue requested in the budget for the current financial year.

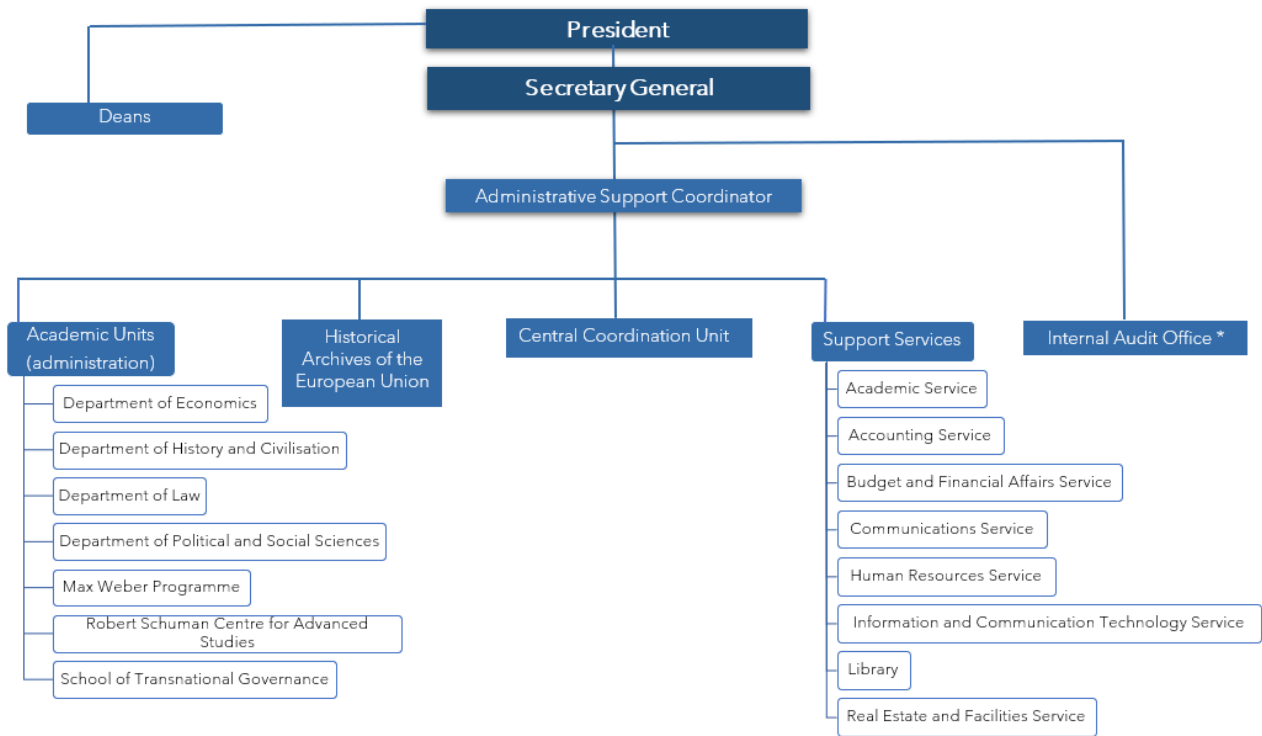
3. The following shall be annexed to the draft budget:

- a) An establishment plan for the Institute setting out the number of permanent or temporary posts for each grade and category authorised within the limits of the budget appropriations. The establishment plan shall constitute an absolute limit for the relevant financial year. No appointment or promotion may be made in excess of the limit set.
- b) One organisational chart per administrative unit of the posts authorised and the actual staff numbers at least at 1st July, broken down by category and grade.
- c) All necessary information regarding the required numbers of staff assigned to non-permanent posts.
- d) Where the staff numbers vary as compared to the previous budget, a substantiation of the new posts requested.

## B1. ORGANISATIONAL CHART OF THE EUI GOVERNANCE



## B2. ORGANISATIONAL CHART OF THE EUI ADMINISTRATION



\*EUI regulations foresee a degree of autonomy in the tasks performed by the Internal Audit Office.



## C. GENERAL OVERVIEW OF THE CONTRACTING STATES' AND EUROPEAN UNION'S CONTRIBUTIONS (excluding HAEU) TO THE BUDGET

Breakdown of contributions to the budget from Contracting States and European Union Financial year 2023		
	% (X) States	Draft Budget 2023
Belgium	5,87%	1.687.921
Bulgaria	0,37%	106.394 *
Denmark	2,40%	690.121
Germany	20,57%	5.914.912
Estonia	0,08%	23.004 *
Ireland	0,60%	172.530
Hellenic Republic	1,74%	500.338
Kingdom of Spain	7,36%	2.116.371
France	20,57%	5.914.912
Italy	20,57%	5.914.912
Cyprus	0,14%	40.257 *
Latvia	0,21%	60.386 *
Luxembourg	0,19%	54.635
Malta	0,07%	20.128 *
Netherlands	5,87%	1.687.921
Austria	3,12%	897.157
Poland	2,52%	724.627 *
Portugal	0,89%	255.920
Romania	1,28%	368.064 *
Slovenia	0,28%	80.514 *
Slovakia	0,69%	198.410 *
Finland	1,40%	402.571
Sweden	3,21%	923.037
<b>Contracting states contribution</b>		<b>28.755.042 (1)</b>
<b>EU contribution</b>		<b>20.524.695 (1)</b>

(1) The total includes the MS/EC contributions to the Title 1= Euro 32,899,857 and the MS/EC Contributions to Title 4= Euro 7,676,880 (Pension scheme Euro 6,554,780 and severance fund for teaching staff Euro 1,125,100) of Expenditure and Title 8= Euro 8,700,000.

The structure of the present table is established by High Council decision n. 3/04 updated by the High Council decision n. 17/2021 of 20 December 2021 "determining the principles for setting the contribution from the new Contracting States"; some modifications could be introduced on finalizing the draft budget.

(x) High Council Decision n. 12/2021 of 20 December 2021.

(\*) amount calculated (or, if appropriate, to be calculated) on the basis of High Council decision n. 3/04, updated by High Council decision n. 17/2021 of 20 December 2021, any amount exceeding the basic rate will be entered into the account "Registration fees" (315998).

Based on the information available at the time of drawing up the present budget, the contribution of Estonia will amount to 28.000 euros (2 researchers), the contributions of Cyprus will amount to 56,000 euros (4 researchers), the contributions of Latvia will amount to 70,000 euros (5 researchers), the contributions of Malta will amount to 28,000 euros (2 researchers).

## D1. GENERAL ADMINISTRATIVE ESTABLISHMENT TABLE

(Including contract agents art 3a & 3b)

TITLE 1	Posts	
	Authorised	Occupied (1st Oct. 2022)
Institutional contributions		
Positions conditioned upon the existence of a post		
Permanent	97	68
Temporary	28	48
sub-total	125	116
Position conditioned upon the existence of a specific budget allocation		
Contract Staff (up to 15)***	15	15
Contract Staff (without limits)*	4 *	4
sub-total	19	19
Programmes: indicative establishment plan		
Temporary	7 **	7
Contract Staff (without limits)*	11	11
sub-total	18	18
<b>TOTAL</b>	<b>162</b>	<b>153</b>

TITLE 2 and TITLE 3 (excluding Chapter 39)	Posts	
	Authorised	Occupied (1st Oct. 2022)
External projects, etc...		
Positions conditioned upon the existence of a specific budget allocation		
Temporary	18 **	18
Contract Staff (without limits)*	33	33
<b>TOTAL</b>	<b>51</b>	<b>51</b>

TITLE 8	Posts	
	Authorised	Occupied (1st Oct. 2022)
Transnational Governance School		
Positions conditioned upon the existence of a specific budget allocation		
Temporary	15 **	15
Contract Staff (without limits)*	24	24
<b>TOTAL</b>	<b>39</b>	<b>39</b>

TITLE 9 (including Chapter 39)	Posts	
	Authorised	Occupied (1st Oct. 2022)
Historical Archives		
Positions conditioned upon the existence of a post		
Permanent	18	16
Temporary	0	0
sub-total	18	16
Position conditioned upon the existence of a specific budget allocation		
Contract Staff (without limits)*	3 *	3
sub-total	3	3
<b>TOTAL</b>	<b>21</b>	<b>19</b>

<b>GRAND TOTAL ALL TITLES</b>	<b>273</b>	<b>262</b>
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\* According to the staff regulations, recruitment is possible within the limits of the available financial resources. The figure indicated does not represent a limit and corresponds exactly to the number of occupied posts.

\*\* Indicative.

\*\*\* Agreement 2014 between the Management and the Staff Union (i.e. Reform).

x 1 contract agent: Alcide De Gasperi Centre.

The table does not take into consideration contract agents for auxiliary tasks (emergency procedures).

Programmes = programmes launched after 2004.



## D2. ESTABLISHMENT TABLE

### Teaching staff

(Including President and Secretary General)

Title	Grade	Internal financing		External Financing
		Authorised contract posts	Programmes/STG	
President	PR 14	1		
Secretary General	PR 14/12	1		
Total		<b>2</b>		

Title	Grade	Internal financing		External Financing
		Authorised contract posts	Programmes/STG	
Professors		x	*	*
Full-time Professors (Chair's holder)	PR 14/12	27	4	2
Full-time Professors (Chair's holder)	PR 11/09	23	5	2
RSCAS Chairs	PR 14/09		5	0
Programme Directors	PR 14/09		0	1
Total		<b>50</b>	<b>14</b>	<b>5</b>

\* Indicative establishment plan, the figure refers to the occupied posts – 1<sup>st</sup> October 2022 – (the Institute is authorised to recruit Professors if Programmes – Budget Title 1 –, and/or Externally financed activities – Budget Title 2 –, and/or STG – Budget Title 8 – receive structural funds). The EUI must guarantee the financial neutrality for the Member States.

x Each department may use one post of a “Full-time Professor” to appoint up to two Assistant Professors (High Council Decision n. 1/2015).  
Programmes = programmes launched after 2004.

## E. REVENUES

### General review of established entitlements in 2021 and estimated revenue 2022 and 2023

Title	Chap. Chap.	Titled	Financial year		in Euros established recette
			2023	2022 rev*	2021 rev
1		<b>INSTITUTIONAL CONTRIBUTIONS AND ADDITIONAL REVENUE</b>			
	11	General budget contributions (Title 1 - Contracting States)	28.755.042	27.248.242	26.410.942,00
	12	Other national contributions	-	2.411.000	5.415.000,00
	13	Deductions from staff salaries	4.012.000	3.572.000	3.731.139,10
	14	Budget Subventions from the European Union	11.824.695	11.824.695	11.824.695,00
	15	Miscellaneous revenue	90.000	90.000	192.965,69
		<b>Total Title 1</b>	<b>44.681.737</b>	<b>45.145.937</b>	<b>47.574.741,79</b>
2		<b>EXTERNALLY FINANCED ACADEMIC ACTIVITIES</b>			
		<b>Total Title 2</b>	<b>15.700.000</b>	<b>13.553.000</b>	<b>15.403.330,38</b>
3		<b>OTHER ASSIGNED REVENUE</b>			
		<b>Total Title 3</b>	<b>2.741.700</b>	<b>2.692.600</b>	<b>2.840.434,50</b>
4		<b>CONTRIBUTIONS TO PENSION SCHEME</b>			
		<b>Total Title 4</b>	<b>2.188.000</b>	<b>3.189.165</b>	<b>3.753.094,78</b>
8		<b>SCHOOL OF TRANSNATIONAL GOVERNANCE</b>			
		<b>Total Title 8</b>	<b>8.700.000</b>	<b>7.700.000</b>	<b>6.800.000,00</b>
9		<b>FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION</b>			
		<b>Total Title 9</b>	<b>2.618.000</b>	<b>2.537.000</b>	<b>2.468.000,00</b>
		<b>REVENUE GRAND TOTAL</b>	<b>76.629.437</b>	<b>74.817.702</b>	<b>78.839.601,45</b>

\* The second rectifying budget is not yet included, pending the High Council's final decision to be taken in December 2022.

## F. EXPENDITURE

### General review of commitments in 2021, appropriations authorized for 2022 and appropriations required for 2023

Title	Chapter Chap.	Titled	Appropriations		in Euros Commitments
			2023	2022 rev*	2021 rev
1		<b>INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE</b>			
	11	Teaching and Research	21.142.557	21.667.557	16.299.810,17
	12	Academic support	6.581.800	6.772.200	8.031.741,99
	13	Administration	6.947.700	7.075.400	8.554.394,25
	14	Buildings	2.329.800	2.242.500	2.356.778,04
		<b>Total Title 1</b>	<b>37.001.857</b>	<b>37.757.657</b>	<b>35.242.724,45</b>
2		<b>EXTERNALLY FINANCED ACADEMIC ACTIVITIES</b>			
		<b>Total Title 2</b>	<b>15.700.000</b>	<b>13.553.000</b>	<b>6.783.202,68</b>
3		<b>EXPENSES RELATED TO OTHER ASSIGNED REVENUE</b>			
		<b>Total Title 3</b>	<b>2.741.700</b>	<b>2.692.600</b>	<b>1.861.661,18</b>
4		<b>PENSION SCHEME</b>			
		<b>Total Title 4</b>	<b>10.123.880</b>	<b>10.824.445</b>	<b>11.586.402,05</b>
8		<b>SCHOOL OF TRANSNATIONAL GOVERNANCE</b>			
		<b>Total Title 8</b>	<b>8.700.000</b>	<b>7.700.000</b>	<b>6.318.705,69</b>
9		<b>HISTORICAL ARCHIVES OF THE EUROPEAN UNION</b>			
		<b>Total Title 9</b>	<b>2.362.000</b>	<b>2.290.000</b>	<b>2.196.995,18</b>
		<b>EXPENDITURE GRAND TOTAL</b>	<b>76.629.437</b>	<b>74.817.702</b>	<b>63.989.691,23</b>

\* The second rectifying budget is not yet included, pending the High Council's final decision to be taken in December 2022.

## E. REVENUE

### Title 1: INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE

**Chapter 11 – GENERAL BUDGET CONTRIBUTIONS (TITLE 1: CONTRACTING STATES)**

**Chapter 12 – OTHER NATIONAL CONTRIBUTIONS**

Chapter	Article Chap.	Titled	Financial year		in Euros
			2023	2022 rev	established recette 2021 rev
11	110	GENERAL BUDGET CONTRIBUTIONS (TITLE 1: CONTRACTING STATES)	28.755.042	27.248.242	26.410.942,00
		<b>Total chapter 11</b>	<b>28.755.042</b>	<b>27.248.242</b>	<b>26.410.942,00</b>
12	120	OTHER NATIONAL CONTRIBUTIONS*	p.m.	2.411.000	5.415.000,00
		<b>Total chapter 12</b>	<b>p.m.</b>	<b>2.411.000</b>	<b>5.415.000,00</b>

\* The second rectifying budget is not yet included, pending the High Council's final decision to be taken in December 2022.

The President of the Institute is authorised to adjust the budget if the accession procedures of one or more new Contracting States are completed.

## E. REVENUE

### Title 1: INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE

Chapter 11 – GENERAL BUDGET CONTRIBUTIONS (TITLE 1: CONTRACTING STATES)

Chapter 12 – OTHER NATIONAL CONTRIBUTIONS

Chapter Chap.	Article Poste	Remarks
11	110	Contracting State contributions to Title 1 of the budget. The total includes the Contracting States contributions to Title 1 = Euro 23,313,032 and the Contracting States contributions to Title 4 = Euro 5,442,010 of Expenditure.  For a general overview of the Contracting States' contribution refer to the table on page 13 and Annex 5 of the budget.
12	120	Other National Contributions: the United Kingdom contribution to the budget

## Chapter 13 – DEDUCTIONS OF STAFF SALARIES

Chapter	Art. Chap.	Post Chap.	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
13	130		Tax on salaries and other emoluments of contract holders, administrative and other staff	3.452.000	3.072.000	3.171.872,10
			<b>Total article 130</b>	<b>3.452.000</b>	<b>3.072.000</b>	<b>3.171.872,10</b>
	132		Solidarity Levy	560.000	500.000	559.267,00
			<b>Total article 132</b>	<b>560.000</b>	<b>500.000</b>	<b>559.267,00</b>
			<b>Total chapter 13</b>	<b>4.012.000</b>	<b>3.572.000</b>	<b>3.731.139,10</b>

## Chapter 13 – DEDUCTIONS OF STAFF SALARIES

Chapter Chap.	Art. Poste	Post Poste	Remarks Commentaire
13	130		This revenue represents the total tax collectable on salaries and remunerations of all types payable by the Institute to contract holders, employees and other staff pursuant to CP.
	132		This revenue represents the total Solidarity Levy (SRAS Article 66a and CETS Article 28a).

**Chapter 14 – BUDGET SUBVENTIONS FROM THE EUROPEAN UNION**

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
14	140		Contribution to the running of the Institute	11.824.695	11.824.695	11.824.695,00
			<b>Total chapter 14</b>	11.824.695	11.824.695	11.824.695,00



## Chapter 14 – BUDGET SUBVENTIONS FROM THE EUROPEAN UNION

Chapter Chap.	Art. Art.	Post Poste	Remarks Commentaire
14	140		<p>At its 1982 Spring meeting the High Council approved a motion regarding the EU participation in financing the Institute, the amount of which is decided during the annual budgetary procedure.</p> <p>EU contribution to Title 1 of the budget 9.586.825,00 Euros</p> <p>EU contribution to Title 4 of the budget 2.237.870,00 Euros</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> <p>The post 07 03 01 (Erasmus+) of the draft budget of the EU Commission allows for a subvention to the running costs of the Institute, namely for the following items:</p> <ul style="list-style-type: none"> <li>- Robert Schuman Centre for Advanced Studies</li> <li>- Max Weber Programme</li> <li>- Law Department research activities (Academy of European Law)</li> <li>- Interdepartmental research activities</li> <li>- Library</li> <li>- Information and Communication Technology Service</li> <li>- Global Governance Programme</li> <li>- Migration Policy Centre</li> </ul> <p>The overall amount of this grant will also include 8,700,000 Euros earmarked to Title 8, School of Transnational Governance.*</p>

\* As stated on the Commission Implementing Decision C(2022) 6002 of 25 August 2022.

## Chapter 15 – MISCELLANEOUS REVENUE

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros	
				2023	2022 rev	established recette 2021 rev	
15	151	1511	<b>Proceeds from sales and services</b>				
			Publication sales and copyright fees	p.m.	p.m.	0,00	
				<b>Total article 151</b>	p.m.	p.m.	0,00
	152		<b>Miscellaneous proceeds</b>				
		1521	Financial revenue	90.000	90.000	73.329,28	
		1522	Late payment interests	p.m.	p.m.	0,00	
		1523	Other miscellaneous proceeds	p.m.	p.m.	0,00	
				<b>Total article 152</b>	90.000	90.000	73.329,28
	155		Revenue destined to re-use	p.m.	p.m.	119.636,41	
			<b>Total article 155</b>	p.m.	p.m.	119.636,41	
			<b>Total chapter 15</b>	90.000	90.000	192.965,69	
			<b>Total Title 1</b>	44.681.737	45.145.937	47.574.741,79	

## Chapter 15 – MISCELLANEOUS REVENUE

Chapter Chap.	Art. Art.	Post Poste	Remarks	
15	151	1511	Estimated revenue from sale of publications	
		152	1521	Flatrate estimate of bank interest on current accounts
			1522	Estimated revenue from default interest on late payment of institutional contributions
	1523		Possible miscellaneous revenue	
	155		Carry-over for assigned revenue pursuant to FR Article 11b	

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
21	210	210xxx	<b>Department of History and Civilization</b> Projects 1 to 999	915.000	870.000	166.304,27
			<b>Total article 210</b>	<b>915.000</b>	<b>870.000</b>	<b>166.304,27</b>
			211	211xxx	<b>Economics Department</b> Projects 1 to 999	425.000
	<b>Total article 211</b>	<b>425.000</b>			<b>400.000</b>	<b>474.088,93</b>
	212	212xxx			<b>Law Department</b> Projects 1 to 999	500.000
			<b>Total article 212</b>	<b>500.000</b>	<b>425.000</b>	<b>631.364,12</b>
			213	213xxx	<b>Department of Political and Social Sciences</b> Projects 1 to 999	1.800.000
	<b>Total article 213</b>	<b>1.800.000</b>			<b>950.000</b>	<b>999.395,81</b>

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES

Chapter Chap.	Art. Art.	Post Poste	Remarks
21	210		<p>The following list includes the externally funded research activities known at the moment of the budget drafting, additional activities will be developed on the basis of future agreements. Chapter for revenue from research activities</p> <p><b>Department of History and Civilization</b>  <b>210008 - Social politics in European borderlands: A comparative and transnational study, 1870s-1990s...</b>  Forecast of revenue for 2023: 245,000 (funding: European Research Council Executive Agency)  <b>210009 - Twentieth-Century International Economic Thinking, and the Complex History of Globalization...</b>  Forecast of revenue for 2023: 220,000 (funding: European Research Council Executive Agency)  <b>210010 - The Cambridge History of Medicine</b>  Forecast of revenue for 2023: 50,000 (funding: Wellcome Trust)  <b>210... - Other external income</b>  Forecast of revenue for 2023: 400,000 Euros</p>
	211		<p><b>Economics Department</b>  <b>211011 - Technological Change: New Sources, Consequences, and Impact Mitigation - TechChange</b>  Forecast of revenue for 2023: 25,000 (funding: European Research Council Executive Agency)  <b>211... - Other external income</b>  Forecast of revenue for 2023: 400,000 Euros</p>
	212		<p><b>Law Department</b>  <b>212019 - Computable Law - COMPULAW</b>  Forecast of revenue for 2023: 100,000 Euros (funding: European Research Council Executive Agency)  <b>212... - Other external income</b>  Forecast of revenue for 2023: 400,000 Euros</p>
	213		<p><b>Department of Political and Social Sciences</b>  <b>213028 - SOLID - Policy Crisis and Crisis Politics, Sovereignty, Solidarity and Identity in the EU post 2008</b>  Forecast of revenue for 2023: 400,000 Euros (funding: European Research Council Executive Agency)  <b>213029 - Wellbeing Returns on Social Investment Recalibration — WellSIRe</b>  Forecast of revenue for 2023: 370,000 Euros (funding: European Research Council Executive Agency)  <b>213500 - Swiss Chair</b>  Forecast of revenue for 2023: 320,000 Euros (funding: Confédération Suisse)  <b>213501 - Stein Rokkan Chair in Comparative Politics</b>  Forecast of revenue for 2023: 310,000 Euros (funding: Research Council of Norway)  <b>213... - Other external income</b>  Forecast of revenue for 2023: 400,000 Euros</p>

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES (continued)

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
	214	214xxx	<b>Robert Schuman Centre for Advanced Studies</b> Projects 1 to 999	5.180.000	5.140.000	7.754.103,31
			<b>Total article 214</b>	5.180.000	5.140.000	7.754.103,31
	215	215xxx	<b>Interdepartmental research projects</b> Projects 1 to 999	445.000	100.000	892.100,17
			<b>Total article 215</b>	445.000	100.000	892.100,17
	216	216xxx	<b>Other research activities</b> Projects/Activities 1 to 999	p.m.	p.m.	55.000,00
			<b>Total article 216</b>	p.m.	p.m.	55.000,00

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES

Chapter Chap.	Art. Art.	Post Poste	Remarks
	214		<p><b>Robert Schuman Centre for Advanced Studies</b></p> <p><b>214005 - Florence School of Regulation - Energy - Applied Research, policy events, general infrastructure</b> Forecast of revenue for 2023: 800,000 Euros (funding: Various)</p> <p><b>214030 - Florence School of Regulation - Media - Applied Research, policy events, general infrastructure</b> Forecast of revenue for 2023: 200,000 Euros (funding: Various)</p> <p><b>214038 - Florence School of Regulation - Transport</b> Forecast of revenue for 2023: 50,000 Euros (funding: Various)</p> <p><b>214125 - ASILE - Global Asylum Governance and European Union's Role</b> Forecast of revenue for 2023: 65,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214130 - The Transnational Divide: Local Triggers, Social Networks... — TRANSNATIONAL</b> Forecast revenue for 2023: 500,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214133 - One Network for Europea - OneNet</b> Forecast of revenue for 2023: 115,000 Euros (funding: EC Innovation and Networks Executive Agency)</p> <p><b>214135 - The Memory of Financial Crises: Financial Actors and Global Risk — MERCATOR</b> Forecast of revenue for 2023: 470,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214137 - Exploring the Integration of Post-2014 Migrants in Small... - WHOLE-COMM</b> Forecast of revenue for 2023: 70,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214138 - In Blockchain We Trust(Less): The Future of Distributed Governance' — 'BlockchainGov'</b> Forecast of revenue for 2023: 110,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214139 - Towards a liquid, flexible and transparent global Liquefied Natural Gas (LNG) market</b> Forecast of revenue for 2023: 25,000 Euros (funding: EU Service for Foreign Policy Instruments)</p> <p><b>214144 - 19091 WARFUN - Secondment Agreement - CMI and EUI</b> Forecast of revenue for 2023: 35,000 Euros (funding: Chr. Michelsen Institute)</p> <p><b>214151 - Syrian Trajectories: Challenges and opportunities for peacebuilding</b> Forecast of revenue for 2023: 145,000 Euros (funding: GIZ)</p> <p><b>214502 - Pierre Werner Chair on European Monetary Integration - Research and general infrastructure</b> Forecast of revenue for 2023: 240,000 Euros (funding: The Luxembourg Ministry for Culture)</p> <p><b>214503 - Loyola de Palacio Chair on Energy</b> Forecast of revenue for 2023: p.m. (funding: Various)</p> <p><b>214505 - Florence School of Banking and Finance - Research and general infrastructure</b> Forecast of revenue for 2023: 50,000 Euros (funding: Various)</p> <p><b>214621 - Ad hoc crisis response and international organisations</b> Forecast of revenue for 2023: 30,000 Euros (funding: Norwegian Institute of International Affairs)</p> <p><b>214622 - E-MINDFUL: Enhancing European Migration Narrative to Develop Further Union's Long-term actions</b> Forecast of revenue for 2023: 45,000 Euros (funding: OSCE)</p> <p><b>214623 - Algorithmic Fairness for Asylum-Seekers and Refugees - AFAR</b> Forecast of revenue for 2023: 75,000 (funding: Volkswagen Stiftung)</p> <p><b>214624 - Service contract for the Community Energy Repository</b> Forecast of revenue for 2023: 35,000 (funding: EC DG ENER)</p> <p><b>214728 - Foster rights-based migration governance-systems in the Euro-Mediterranean region</b> Forecast of revenue for 2023: 80,000 (funding: ICMPD)</p> <p><b>214733 - Trade Policies and Climate Change - TradePoliciesClimate</b> Forecast of revenue for 2023: 40,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214... - Other external income of RSCAS</b> Forecast of revenue for 2023: 2,000,000 Euros</p> <p><b>Interdepartmental research projects</b></p> <p><b>215006 - The State of the Union 2023</b> Forecast of revenue for 2023: p.m. (funding: Various)</p> <p><b>215008 - Fondazione CRF: Institutional Contribution</b> Forecast of revenue for 2023: p.m. (funding: Fondazione CRF)</p> <p><b>215009 - The European University of Social Sciences - Research and Innovation - CIVICA Research</b> Forecast of revenue for 2023: 45,000 Euros (funding: EC Research Executive Agency)</p> <p><b>215999 - Infrastructural and general support</b> Forecast of revenue for 2023: p.m. (funding: Various) This item represents a contribution to the EUI's infrastructural and general support generated directly/indirectly by externally funded activities.</p> <p><b>215... - Other external income of Interdepartmental Research</b> Forecast of revenue for 2023: 400,000 Euros</p>

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES (continued)

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
	217	217xxx	<b>Executive Education</b> Projects 1 to 999	3.160.000	0	0,00
			<b>Total article 217</b>	3.160.000	0	0,00
			<b>Total chapter 21</b>	12.425.000	7.885.000	10.972.356,61



## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 21 – RESEARCH ACTIVITIES

Chapter Chap.	Art. Art.	Post Poste	Remarks
	217		<p><b>Executive Education</b></p> <p><b>217005 - STG/RSCAS Florence School of Regulation - Training Activities on regulatory issues in the energy...</b> Forecast of revenue for 2023: 900,000 Euros (funding: Various)</p> <p><b>2170030 - STG/RSCAS Florence School of Regulation - Training Activities on regulatory issues in the media...</b> Forecast of revenue for 2023: 200,000 Euros (funding: Various)</p> <p><b>217505 - STG/RSCAS Florence School of Banking and Finance - Training Activities</b> Forecast of revenue for 2023: 500,000 Euros (funding: Various)</p> <p><b>217143 - European Network and Training for National Competition Enforcers - ENTraNCE for Judges 2023</b> Forecast of revenue for 2023: 90,000 Euros (funding: EC DG COMP)</p> <p><b>217806 - Preparation and delivery of specialised training on the inclusion of gender dimension in EU budget</b> Forecast of revenue for 2023: 15,000 Euros (funding: EC DG BUDG)</p> <p><b>217807 - Collaboration for the organisation of [...] training [...] on Gender Mainstreaming tools [...]</b> Forecast of revenue for 2023: 55,000 Euros (funding: Expertise France)</p> <p><b>217... - Other external income of Executive Education</b> Forecast of revenue for 2023: 1,400,000 Euros</p>

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 28 – RESEARCH ACTIVITIES OF STG

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		in Euros established recette
				2023	2022 rev	2021 rev
28	280	280xxx	<b>School of Transnational Governance</b> Projects 1 to 999	3.275.000	5.668.000	4.430.973,77
			<b>Total article 280</b>	3.275.000	5.668.000	4.430.973,77
			<b>Total chapter 28</b>	3.275.000	5.668.000	4.430.973,77
			<b>Total Title 2</b>	15.700.000	13.553.000	15.403.330,38

## Title 2: EXTERNALLY FINANCED ACADEMIC ACTIVITIES

### Chapter 28 – RESEARCH ACTIVITIES OF STG

Chapter Chap.	Art. Art.	Post Poste	Remarks
			<p><b>School of Transnational Governance</b></p> <p><b>280006 - Agreement establishing the European Media and Information Fund</b> Forecast of revenue for 2023: 1,170,000 Euros (funding: Fundação Calouste Gulbenkian)</p> <p><b>280008 - Global PeaceTech Hub</b> Forecast of revenue for 2023: 15,000 Euros (funding: Kluz Ventures, LLC)</p> <p><b>280011 - The technology/jobs puzzle: a European perspective</b> Forecast of revenue for 2023: 40,000 Euros (funding: Markle Foundation)</p> <p><b>280802 - Chair on Climate Change Policy and International Carbon Markets</b> Forecast of revenue for 2023: 340,000 Euros (funding: European Investment Bank)</p> <p><b>280..... - Other external incomes of STG (including Master Programme)</b> Forecast of revenue for 2023: 1,710,000 Euros</p> <p>The President of the Institute is authorized to transfer any contribution to the pension scheme from Title 2 to Title 4 and vice-versa.</p>

### Title 3: OTHER ASSIGNED REVENUE

Chapter	Art.	Post	Titled	in Euros		
				Financial year		established recette
				2023	2022 rev	2021 rev
31			Departments	626.600	612.400	703.003,58
32			Academic support			
	320		Library	p.m.	p.m.	3.036,80
	321		Information and communication technology service	p.m.	p.m.	0,00
33			Administration			
	330		General administration	110.000	110.000	136.430,00
	331		Academic service	p.m.	p.m.	26.900,61
	332		Real Estate and Facilities Service/Building revenue	695.000	660.000	704.992,87
	333		Communications Service	p.m.	p.m.	2.886,00
34						
	340		Revenue earmarked towards building costs	1.270.100	1.275.200	1.110.197,49
36			Friends of the EUI Fund	p.m.	p.m.	0,00
39						
	399		Historical Archives	40.000	35.000	152.987,15
<b>Total Title 3</b>				<b>2.741.700</b>	<b>2.692.600</b>	<b>2.840.434,50</b>

### Title 3: OTHER ASSIGNED REVENUE

Chapter	Art.	Post	Remarks										
31			Title intended to receive the earmarked revenue. Estimated revenue from registration fees from research students nationals of other than Institute Contracting states (ca. 202,000 Euros), pursuant to High Council Decision no. 2/90 of 15 June 1990 (contributions from associated countries), as amended at the meeting of 10 June 2004*. Ref. doc. IUE 68/06 (FIN 4) approved by High Council on 8 June 2006. The estimation refers also to the additional amount paid by Contracting States on the basis of High Council decision n. 3/04 (account management will be carried out on post 315998) and Italian contribution to "MAECI" grants.  <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Estonia: estimated additional contribution - High Council Decision 3/2004</td> <td style="text-align: right;">4.996,00 Euros</td> </tr> <tr> <td>Latvia: estimated additional contribution - High Council decision 3/2004</td> <td style="text-align: right;">9.614,00 Euros</td> </tr> <tr> <td>Cyprus: estimated additional contribution - High Council decision 3/2004</td> <td style="text-align: right;">15.743,00 Euros</td> </tr> <tr> <td>Malta: estimated additional contribution - High Council decision 3/2004</td> <td style="text-align: right;">7.872,00 Euros</td> </tr> <tr> <td style="text-align: center;">MAECI Grants (contribution MAE Italy) approx.</td> <td style="text-align: right;">386.400,00 Euros</td> </tr> </table>	Estonia: estimated additional contribution - High Council Decision 3/2004	4.996,00 Euros	Latvia: estimated additional contribution - High Council decision 3/2004	9.614,00 Euros	Cyprus: estimated additional contribution - High Council decision 3/2004	15.743,00 Euros	Malta: estimated additional contribution - High Council decision 3/2004	7.872,00 Euros	MAECI Grants (contribution MAE Italy) approx.	386.400,00 Euros
Estonia: estimated additional contribution - High Council Decision 3/2004	4.996,00 Euros												
Latvia: estimated additional contribution - High Council decision 3/2004	9.614,00 Euros												
Cyprus: estimated additional contribution - High Council decision 3/2004	15.743,00 Euros												
Malta: estimated additional contribution - High Council decision 3/2004	7.872,00 Euros												
MAECI Grants (contribution MAE Italy) approx.	386.400,00 Euros												
	315												
32													
	320												
	321												
33													
	330		Crèche: estimated revenue from users										
	331		- Language courses fees - Contributions to extracurricular activities										
	332		- Rental Revenue Estimated revenue generated from letting out accommodation to researchers: Pian del Mugnone: 85,000 Euros New researchers' apartments: 610,000 Euros EUI shop revenue : p.m.										
	333		- Registration fees for conferring ceremony										
34													
	340		Italian Government - Headquarters Agreement: Revenue earmarked to the implementation of the obligations laid down in Article 1, second paragraph, of the Headquarters Agreement (to carry out ordinary maintenance) 850,000 Euros - Revenue earmarked towards rental costs: grants intended for the renting of a number of buildings destined to the Institute's activities. 353,000 Euros  - rent canteen (as of related tender) 60,000 Euros - rent print shop (as of related tender) 6,300 Euros - rent housing agency office (as of related tender) 800 Euros										
36			Fund to support the activities of the Institute (High Council Decision n. 1/09 of 5 June 2009).										
39													
	399		Historical Archives: - ESA contribution 40,000 Euros  The President of the Institute is authorized to transfer any contribution to the pension scheme from Title 3 to Title 4 and vice-versa.										

\* High Council Decision 3/04 of 10 June 2004, determining the principles for setting the contribution from the new Contracting States.

## Title 4: CONTRIBUTIONS TO PENSION SCHEME

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		- in Euros - established recette
				2023	2022 rev	2021 rev
40	400		Staff contribution to the Pension Scheme	1.348.000	1.128.500	1.249.786,90
42			Pension benefits financed by externally funded research activities	p.m.	p.m.	-
43			Pension benefits financed by externally funded activities	p.m.	p.m.	-
45	450		Contribution to the Pension Reserve Fund	0	1.345.665	1.773.912,76
46	460		Teaching staff contribution to the security scheme	840.000	715.000	729.395,12
<b>Total Title 4</b>				<b>2.188.000</b>	<b>3.189.165</b>	<b>3.753.094,78</b>

## Title 4: CONTRIBUTIONS TO PENSION SCHEME

Chapter Chap.	Art. Chap.	Post Chap.	Remarks Commentaire
40	400	4000	Contributions to the pension scheme by staff paid by Title 1 (Euros 1,040,000), Title 8 (Euros 180,000) and Title 9 (Euros 128,000) of the budget. The contribution, amounting to 10.1% of basic monthly salaries, is deducted each month from salaries as per SRAS. The contribution to the pension scheme by staff paid by Title 2 and Title 3 of the budget is directly allocated to the Pension Reserve Fund.
42			Pension benefits financed by externally funded research activities
43			Pension benefits financed by externally funded activities
45	450	4500	Exceptional contributions from the Contracting States for the recapitalization of the Pension Reserve Fund (High Council Decision n. 2/02 of 14 June 2002 - First year of contribution: Budget 2003)
		4501	Article intended to register the revenue coming from the conversion of pension rights, according to the statutory provisions in force.
		4502	Article intended to register the amounts paid to the Pension Reserve Fund pursuant to Article 69 High Council Decision n. 6/15.
46	460	4600	This revenue represents the contributions from contract holders towards financing the security scheme (Invalidity and old age severance) for teaching staff title 1 and 8 of the budget. Title 1: 640,000 Euros Title 8 : 200,000 Euros The total contribution, amounting to 10.25% of basic monthly salaries, is deducted each month from salary pursuant to CETS Articles 44b and 45. The contribution from staff, the costs of which are financed by Title 2 and Title 3 of the Budget is directly allocated to the "Fund for termination of service-payment", the Institute paying the other 2/3 chargeable to these titles.  This contribution also includes the death and invalidity risk insurance (refer to CETS art. 44c).

## Title 8: SCHOOL OF TRANSNATIONAL GOVERNANCE

Chapter Chap.	Art. Chap.	Post Chap.	Titled	Financial year		- in Euros - established recette
				2023	2022 rev	2021 rev
88			Products linked to the running of the School of Transnational Governance	8.700.000	7.700.000	6.800.000,00
			<b>Total chapter 88</b>	8.700.000	7.700.000	6.800.000,00
			<b>Total Title 8</b>	8.700.000	7.700.000	6.800.000,00
			<b>Total Title 8</b>	8.700.000	7.700.000	6.800.000,00



## Title 8: SCHOOL OF TRANSNATIONAL GOVERNANCE

<i>Chapter Chap.</i>	<i>Art. Chap.</i>	<i>Post</i>	<i>Remarks</i>
88			<p>Post 07 03 01 (Erasmus+) of the draft budget of the EU Commission allows for a subvention to the running costs of the Institute. Please refer also to Chapter 14 (page 23).</p> <p>8,700,000 Euros will be allocated to the establishment of the School of Transnational Governance.</p> <p>Legal basis: Article 10(c) of the Erasmus+ regulation</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>

## Title 9: FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION

### Chapter 99 – HISTORICAL ARCHIVES OF THE EUROPEAN UNION

Chapter	Art.	Post	Titled	Financial year		in Euros
				2023	2022 rev	established recette 2021 rev
99	999		Products linked to the running of the Historical Archives	2.618.000	2.537.000	2.468.000,00
			<b>Total article 999</b>	<b>2.618.000</b>	<b>2.537.000</b>	<b>2.468.000,00</b>
			<b>Total chapter 99</b>	<b>2.618.000</b>	<b>2.537.000</b>	<b>2.468.000,00</b>
			<b>Total Title 9</b>	<b>2.618.000</b>	<b>2.537.000</b>	<b>2.468.000,00</b>
			<b>REVENUE GRAND TOTAL</b>	<b>76.629.437</b>	<b>74.817.702</b>	<b>78.839.601,45</b>

## Title 9: FUNDING OF THE HISTORICAL ARCHIVES OF THE EUROPEAN UNION

### Chapter 99 – HISTORICAL ARCHIVES OF THE EUROPEAN UNION

Chapter Chap.	Art.	Post Poste	Remarks
99	999		<p>Financial contribution for running the Historical Archives of the European Union and acquiring documents of historic value belonging to private persons and public or private bodies. Contract signed between the Commission of the European Communities and the European University Institute on 17 December 1984 (post 20 03 08 of the draft budget of the EU Commission and contributions of the other Depositing EU Institutions).</p> <p>The President of the Institute is authorised to adjust the budget of the Historical Archives in accordance with the final approval of the budget of the EU Commission and the other Depositing EU Institutions.</p> <p>SRAS and CP are applicable to staff assigned to the Historical Archives.</p>



## **F. EXPENDITURE**

### **Title 1: ACTIVITIES FUNDED BY INSTITUTIONAL CONTRIBUTIONS AND OTHER REVENUE**

## BREAKDOWN OF APPROPRIATIONS REQUESTED FOR FINANCIAL YEAR 2023 AND AUTHORISED FOR FINANCIAL YEAR 2022

		<i>in Euros</i>						
Titled	Title	Chap	Expenditure grand total		Staff, social security contributions		Running expenditure	
			2023	2022 rev*	2023	2022 rev*	2023	2022 rev*
<b>Teaching and Research</b>	1	11						
Dept of History and Civilization								
General teaching and research			2.886.300	2.753.800	2.008.600	1.912.900	877.700	840.900
Research projects			0	0	0	0	0	0
Support Activities			269.800	257.100	267.200	254.500	2.600	2.600
<b>Dept of History and Civilization</b>			<b>3.156.100</b>	<b>3.010.900</b>	<b>2.275.800</b>	<b>2.167.400</b>	<b>880.300</b>	<b>843.500</b>
Economics department								
General teaching and research			2.423.900	2.314.700	1.826.100	1.739.100	597.800	575.600
Research projects			0	0	0	0	0	0
Support Activities			301.400	287.200	298.800	284.600	2.600	2.600
<b>Economics Department</b>			<b>2.725.300</b>	<b>2.601.900</b>	<b>2.124.900</b>	<b>2.023.700</b>	<b>600.400</b>	<b>578.200</b>
Law Department								
General teaching and research			2.517.200	2.401.700	1.826.100	1.739.100	691.100	662.600
Research projects			143.900	136.500	91.900	87.500	52.000	49.000
Support Activities			301.400	287.200	298.800	284.600	2.600	2.600
<b>Law Department</b>			<b>2.962.500</b>	<b>2.825.400</b>	<b>2.216.800</b>	<b>2.111.200</b>	<b>745.700</b>	<b>714.200</b>
Dept. of Social and Political Sciences								
General teaching and research			2.638.400	2.514.900	1.826.100	1.739.100	812.300	775.800
Research projects			0	0	0	0	0	0
Support Activities			301.400	287.200	298.800	284.600	2.600	2.600
<b>Dept. of Social and Political Sciences</b>			<b>2.939.800</b>	<b>2.802.100</b>	<b>2.124.900</b>	<b>2.023.700</b>	<b>814.900</b>	<b>778.400</b>
Robert Schuman Centre								
General teaching and research			2.279.700	2.183.000	1.643.300	1.565.000	636.400	618.000
Research projects			0	0	0	0	0	0
Support Activities			753.500	717.900	748.500	712.900	5.000	5.000
Migration Policy center			685.600	722.000	559.600	533.000	126.000	189.000
Global Governance Programme			2.286.100	2.342.300	1.445.100	1.376.300	841.000	966.000
<b>Robert Schuman Centre</b>			<b>6.004.900</b>	<b>5.965.200</b>	<b>4.396.500</b>	<b>4.187.200</b>	<b>1.608.400</b>	<b>1.778.000</b>
Institutional Support to Res. Activities								
General teaching and research			593.200	835.900	43.600	41.500	549.600	794.400
Research projects			1.023.257	1.999.357	169.200	161.100	854.057	1.838.257
Support Activities			133.100	126.800	133.100	126.800	0	p.m.
Exp. Related to Strategic Development			p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
<b>Inst. Support to Teaching and Res. Activities</b>			<b>1.749.557</b>	<b>2.962.057</b>	<b>345.900</b>	<b>329.400</b>	<b>1.403.657</b>	<b>2.632.657</b>
Max Weber Programme								
General teaching and research			1.482.300	1.383.600	182.300	173.600	1.300.000	1.210.000
Support activities			122.100	116.400	119.500	113.800	2.600	2.600
<b>Max Weber Programme</b>			<b>1.604.400</b>	<b>1.500.000</b>	<b>301.800</b>	<b>287.400</b>	<b>1.302.600</b>	<b>1.212.600</b>
<b>Teaching and Research</b>	1	11	<b>21.142.557</b>	<b>21.667.557</b>	<b>13.786.600</b>	<b>13.130.000</b>	<b>7.355.957</b>	<b>8.537.557</b>
<b>Academic support</b>	1	12						
Library			3.151.300	3.246.000	1.686.300	1.606.000	1.465.000	1.640.000
ICT			3.430.500	3.526.200	1.666.500	1.587.200	1.764.000	1.939.000
<b>Academic support</b>			<b>6.581.800</b>	<b>6.772.200</b>	<b>3.352.800</b>	<b>3.193.200</b>	<b>3.229.000</b>	<b>3.579.000</b>
<b>Administration</b>	1	13						
Principal, Secretary, gen. adm.			3.245.700	3.526.000	2.943.700	3.203.500	302.000	322.500
Academic Service			1.257.300	1.201.800	1.166.300	1.110.800	91.000	91.000
Real Estate and Facilities Service			1.930.900	1.911.900	1.659.900	1.580.900	271.000	331.000
Communication Service			513.800	435.700	379.800	361.700	134.000	74.000
<b>Administration</b>			<b>6.947.700</b>	<b>7.075.400</b>	<b>6.149.700</b>	<b>6.256.900</b>	<b>798.000</b>	<b>818.500</b>
<b>Buildings</b>	1	14						
Buildings Service			2.329.800	2.242.500	0	0	2.329.800	2.242.500
<b>GRAND TOTAL Title 1</b>			<b>37.001.857</b>	<b>37.757.657</b>	<b>23.289.100</b>	<b>22.580.100</b>	<b>13.712.757</b>	<b>15.177.557</b>

\* The second rectifying budget is not yet included, pending High Council's final decision to be taken in December 2022.

Pro-memoria (year 2023): Research: 15,700,000 Euros; Other Assigned Revenue: 2,741,700 Euros; Pension Scheme Contribution: 10,123,880 Euros; School of Transnational Governance: 8,700,000 Euros; Historical Archives: 2,362,000 Euros.

## ESTABLISHMENT TABLE

### Permanent and temporary (non-academic) posts financed by institutional contributions (Budget Title 1)

Titled	Grade	Authorized posts 2022	Actual posts (1st October 2022)	Regradings 2023	New posts 2023	
Administrator	AD 14	2	2			
	AD 13	5	-			
	AD 12	-	1			
	AD 11	1	2			
	AD 10	12 <sup>a</sup>	4			
	AD 09	-	3 (*)			
	AD 08	-	3			
	AD 07	-	-			
	AD 06	-	-			
	AD 05	-	2 (*)			
<i>Total:</i>		20	17			
Assistant	AST 11	6	1			
	AST 10	1	3			
	AST 09	18	7			
	AST 08	3	6			
	AST 07	19	15			
	AST 06	14	11			
	AST 05	26 <sup>b</sup>	16			
	AST 04	2	16			
	AST 03	16	17			
	AST 02	-	1			
	AST 01	-	7			
		SC 06	-	-		
		SC 05	-	-		
		SC 04	-	-		
	SC 03	-	-			
	SC 02	-	-			
	SC 01	-	-			
<i>Total:</i>		105	100			
<i>Grand total:</i>		125 <sup>c</sup>	117			

- a. 4 of them "job sharing" posts for the language courses [doc. IUE 79/05 (STAT 1) Add. 6].
- b. 1 AST 6 / 7 on personal basis
- c. the total includes 28 temporary staff members, 16 of them financed by the subvention of the EU and 12 by the Member states.

(\*) 4 of them filled on part-time basis by several language teachers

On the basis of document IUE 377/2011 (STAT 8) the Institute is authorised to recruit temporary agents (including AST/SC) if a programme receives structural funds.  
The EUI must guarantee the financial neutrality for the Contracting States.

#### Programmes: Indicative establishment plan

Programme	Grade		Actual posts (1 October 2022)
Global Governance Programme	5 AST	(career 1-11)	1 AST 04, 1 AST 03, 3 AST 02
Migration Policy Centre	1 AST	(career 1-11)	1 AST 06
Max Weber Programme	1 AST	(career 1-11)	1 AST 01

Programmes = programmes launched after 2004





## Chapter 11 – TEACHING AND RESEARCH

### Article 110 – Department of History and Civilisation

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The Department of History and Civilisation (HEC) stands out among research and training centres in Europe for its commitment to examining the history of Europe from global, comparative, and transnational perspectives.

At the core of HEC is its large research-led PhD programme with research activities centred around three areas: 1) The long-term development of economic, political, and social structures that have defined Europe since 1400; 2) the connections between imperial, colonial, and global processes, which have shaped European societies, their internal diversity, their ecological transformation, and Europe's place in the world; 3) the complex intellectual and scientific networks that have made and remade Europe as a diversified cultural space, and an incubator of ideas.

PhD researchers are recruited from all EUI Member States. They are encouraged to engage in critical reflection on the research, writing, and dissemination of history across national borders, while at the same time relating historical research specifically to the challenges faced by Europe and the world today. They are trained by an equally international, high-level group of 12 professors, each of whom jointly advises 20 to 25 PhD candidates and teaches a substantial number of graduate seminars. Completion and placement rates are at the highest level by international standards.

Similar to the other academic departments at the EUI, the HEC doctoral programme is a structured one, with training and research components complementing each other. In the first two years, researchers take a number of seminars: *Area Seminars* provide disciplinary training in methods and theory in such areas as the interdisciplinary links between history and the social sciences, cutting-edge research on global and international history, intellectual and cultural history, the history of science and medicine, and the history of gender and sexuality. *Research Seminars* address more specific themes that are at the crossroad of professors' and researchers' interests. *Dissertation Writing Workshops* bring together the researchers of each cohort for hands-on discussion aimed at improving the research design, research strategy, structure, and writing of their thesis. PhD researchers in HEC are required to begin writing in the first year, and submit once a year substantial amounts of work to their supervisors and second readers. In addition to regular supervision, they receive feedback from their peer group in the training seminars from the first to the fourth year in the programme. The HEC PhD programme thus combines individual supervision with cohort-based collective feedback, and broad-based training in recent disciplinary trends.

PhD researchers are encouraged and supported in organising their own online and in person workshops, which they develop thanks to contributions from the professors' individual research accounts. These are opportunities to bring in specialist speakers on new areas of research. They allow HEC to respond to changing research agendas and to involve the Early Stage Researchers in the design of the programme. Public history and the digital humanities feature prominently in these events, as do efforts to overcome the West-East and North-South divides in historiography. Researchers also have the opportunity to participate in exchange programmes with universities in other European countries (not the least via the CIVICA alliance), in the United States, and in other countries relevant to their research topics. This allows them to become acquainted with a variety of academic environments and cultures. The Department also provides active support for archival missions and international conference participation. In the context of the COVID19 pandemic, the department has provided systematic support to move activities online, to purchase services and archival data, and to bring online offers to the researchers to ensure their continued training and supervision.

HEC - both on its own and in collaboration with other units at the EUI - provides training in vital skills for the international academic job market. These range from preparing an application to understanding the differences between various national academic structures, to teacher training, placements as teaching assistants in various European universities, and interview skills. PhD researchers receive additional training by participating in a large number of research activities, conferences, workshops, summer schools and other events organised by professors each year.

At the start of the academic year 2022/2023 the teaching staff (Full-time Professors) is as follows – the university of origin appears in brackets:

*Giancarlo Casale (University of Minnesota)*

*Nicolas Guilhot (Centre national de la recherche scientifique, CNRS, Paris)*

*Regina Grafe (Northwestern University, Evanston US)*

*Pieter Judson (Swarthmore College)*

*Lauren Kassell (University of Cambridge)*

*Lucy Riall (Birkbeck College, London University)*

*Giorgio Riello (University of Warwick)*

*Corinna Unger (Jacobs University Bremen)*

*Benno Gammerl (University of London)*

*Emmanuel Mourlon-Druol (University of Glasgow) from 01/01/2023*

(Joint Chairs Dept/RSCAS are not included – please refer to the RSCAS, page 71)

## Chapter 11 – TEACHING AND RESEARCH

### Article 110 – Department of History and Civilisation

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1101		Teaching and Research			
	11011	Expenditure for staff and social security contributions	2.008.600	1.912.900	1.590.239,64
	11012	Academic running expenditure	877.700	840.900	323.251,14
		<b>Total post 1101</b>	<b>2.886.300</b>	<b>2.753.800</b>	<b>1.913.490,78</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 110 – Department of History and Civilisation

Post	Sub-item	Remarks																								
1101	11011	<p>The appropriations cover basic salaries and all allowances to the department's teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salaries) and accident and occupational disease insurance (0.40715% of basic salaries).</p> <p>The appropriations have been assessed on the basis of a permanent presence of 11 professors in financial year.</p>																								
	11012	<p>Appropriation to cover operating costs*, notably:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th style="text-align: right;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">•</td> <td>EUI grants</td> <td style="text-align: right;">632.700,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Fernand Braudel Fellowships</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Cost of thesis defences</td> <td style="text-align: right;">55.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Department running expenditure : input criteria /Thesis correction</td> <td style="text-align: right;">90.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Mission expenses for researchers</td> <td style="text-align: right;">60.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Travel expenses for the annual trip home of the teaching staff</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">877.700,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>			- in Euros -	•	EUI grants	632.700,00	•	Fernand Braudel Fellowships	40.000,00	•	Cost of thesis defences	55.000,00	•	Department running expenditure : input criteria /Thesis correction	90.000,00	•	Mission expenses for researchers	60.000,00	•	Travel expenses for the annual trip home of the teaching staff	p.m.	<i>Total:</i>		877.700,00
		- in Euros -																								
•	EUI grants	632.700,00																								
•	Fernand Braudel Fellowships	40.000,00																								
•	Cost of thesis defences	55.000,00																								
•	Department running expenditure : input criteria /Thesis correction	90.000,00																								
•	Mission expenses for researchers	60.000,00																								
•	Travel expenses for the annual trip home of the teaching staff	p.m.																								
<i>Total:</i>		877.700,00																								

\* Definitive allocation of operational appropriations to each department and the Robert Schuman Centre is done by the President after consulting the Academic Council Executive Committee

## Chapter 11 – TEACHING AND RESEARCH

### Article 110 – Department of History and Civilisation

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Appr.) 2021 rev
1102		Research projects			
	11021	Expenditure for staff and social security contributions	0	0	1.102,27
	11022	Academic running expenditure	0	0	90.976,74
		<b>Total post 1102</b>	<b>0</b>	<b>0</b>	<b>92.079,01</b>
1103		Support Activities			
	11031	Expenditure for staff and social security contributions	267.200	254.500	284.832,56
	11032	Administrative running expenditure	2.600	2.600	0,00
		<b>Total post 1103</b>	<b>269.800</b>	<b>257.100</b>	<b>284.832,56</b>
1107		Executive Education	p.m.	-	-
		<b>Total post 1107</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
		<b>Total article 110</b>	<b>3.156.100</b>	<b>3.010.900</b>	<b>2.290.402,35</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 110 – Department of History and Civilisation

Post	Sub-item	Remarks
1102		<p>The appropriations comprehensively cover expenditure on running the department's research projects (internal funding). Allocations of the appropriations to individual projects is on the basis of the Research Council recommendation.</p> <p>The credits are distributed among the following items:</p> <p style="padding-left: 20px;">11021 - Personnel and social charges 11022 - Academic running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>
1103	11031	<p>This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit:</p> <p>The allocation is calculated on the basis of 5 staff members* (one of them only partially funded by the internal budget).</p>
	11032	<p>The appropriations cover the travel expenses for the annual trip home.</p>
1107		<p>Executive Education related activities (see Annex 9)</p>

\* Permanent/Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).



## Chapter 11 – TEACHING AND RESEARCH

### Article 111 – Department of Economics

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The main research topics of the Economics Department are concentrated in the three broad areas of microeconomics, macroeconomics and applied economics (econometrics). In January 2022, one new professor joined the Department: Prof. Giancarlo Corsetti (Cambridge University). This newly hired colleague has an established recognition in the field of economics in Europe and beyond, in terms of scientific contributions, research grants and academic citizenship. Furthermore, he has brought in new research topics and methodology, as well as new potential supervision topics for current and future applicants. Within the broad research areas of microeconomics, macroeconomics and applied economics/econometrics, the Economics Department has developed a distinctive across-fields research agenda studying topics of direct interest for the EU.

Below are some of the research areas on which the Department currently focuses:

- Monetary and Fiscal Institutions: Dynamic Contracts, Incomplete markets, European macro and social economic issues, International economics, Sovereign debt, Policy and institutions design
- Market Design: Auctions and procurement, Information Design, Social Learning, Persuasion
- Household Behaviour: Consumption, Saving, Financial security, Household finance
- Political Economy: Voting, Social norms, Intervention and peace, Political selection in Europe, Evolutionary underpinnings of industrial revolution, Populism
- Health and Aging: Policy Intervention on health behaviour, Health inequality and dynamics
- Labour and Education: Field experiments, Economics of the family, Economics of European judicial systems, Gender Economics, Economics and genetics, Migration, Personnel economics
- Industrial organisation, Regulation, Patents: Competition policy, Banking Regulation and supervision, Intellectual Monopoly

Teaching in the Economics Department's doctoral programme is based on formal coursework in the areas of microeconomics, macroeconomics and econometrics at a level, which will allow researchers to pursue successful academic careers in leading universities or other research-oriented organizations. These courses are complimented with several advanced courses offered both by full time faculty and by visiting fellows and part-time professors from other top universities. The coursework is accompanied and followed by the writing of a doctoral thesis on a wide variety of important topics, under the supervision of a main supervisor and a second advisor from the faculty. Before the formal defence of their thesis, researchers have the opportunity to present their research in the 2nd- and 4th-year Forums, as well as in a set of working groups. Furthermore, weekly research seminars in macroeconomics, microeconomics, applied micro, econometrics and economic policy are given by top scholars from around the world. Researchers can also participate in the seminars of the other Departments or of the Robert Schuman Centre for Advanced Studies. The Department is a full partner of the European Doctoral Programme (EDP). One of the most important activities of the ECO PhD programme is the preparation and support of researchers who are entering the job market. Efforts pay off as shown in success in terms of final placement of students. A relevant point to mention here is that the Economics Department is not only successful in placing students and fellows in leading academic departments but also in the most important policy institutions in Europe and in the world. For example, currently, there are approximately 18 doctoral graduates of the EUI that are working at the ECB; this constitutes the biggest share of any university. In addition, students are regularly placed at other leading policy institutions, such as the IMF, the World Bank, the OECD, the Federal Reserve System, the Bank of Canada, the Bank of England, the Bank of Spain and the Bank of Poland.

For comparative statistics on placement, see the alumni survey conducted by Andrea Ichino for the Academic and Communication services.

Finally, we are pleased to communicate that the ECO department has been ranked 15th in the world for graduates' publications success.

At the start of the academic year 2022/2023 the teaching staff (Full-time Professors) is as follows – the university of origin appears in brackets:

*Sule Alan (University of Essex and Bilkent University)*  
*Giacomo Calzolari (Università di Bologna)*  
*Edouard Challe (Ecole Polytechnique, Paris, CREST, Paris)*  
*Russell Cooper (Pennsylvania State University)*  
*Thomas Crossley (University of Essex)*  
*Andrea Ichino (Università di Bologna)*  
*Laurent Mathevet (New York University)*  
*Alexander Monge-Naranjo (Saint Louis Fed)*  
*Alessandro Tarozzi (University Pompeu Fabra Barcelona)*

Assistant Professors:

*Jesus Bueren (CEMFI Madrid)*  
*Zeinab Aboutalebi (University of Warwick)*

(Joint Chairs Dept/RSCAS are not included – please refer to the RSCAS, page 71)

## Chapter 11 – TEACHING AND RESEARCH

### Article 111 – Department of Economics

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Appr.) 2021 rev
1111		Teaching and Research			
	11111	Expenditure for staff and social security contributions	1.826.100	1.739.100	1.615.734,29
	11112	Academic running expenditure	597.800	575.600	185.462,32
		<b>Total post 1111</b>	<b>2.423.900</b>	<b>2.314.700</b>	<b>1.801.196,61</b>



## Chapter 11 – TEACHING AND RESEARCH

### Article 111 – Department of Economics

Post	Sub-item	Remarks														
1111	11111	<p>The appropriations cover basic salaries and all allowances to the department's teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salaries) and accident and occupational disease insurance (0.40715% of basic salaries).</p> <p>The appropriations have been assessed on the basis of a permanent presence of 9 professors plus 2 assistant professors in the financial year.</p>														
	11112	<p>Appropriation to cover operating costs, notably:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• EUI grants</td> <td style="text-align: right;">381.800,00</td> </tr> <tr> <td>• Fernand Braudel Fellowships</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• Cost of thesis defences</td> <td style="text-align: right;">55.000,00</td> </tr> <tr> <td>• Department running expenditure: input criteria /thesis correction</td> <td style="text-align: right;">90.000,00</td> </tr> <tr> <td>• Travel expenses for the annual trip home of the teaching staff</td> <td style="text-align: right;">31.000,00</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">597.800,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• EUI grants	381.800,00	• Fernand Braudel Fellowships	40.000,00	• Cost of thesis defences	55.000,00	• Department running expenditure: input criteria /thesis correction	90.000,00	• Travel expenses for the annual trip home of the teaching staff	31.000,00	<i>Total:</i>	597.800,00
	- in Euros -															
• EUI grants	381.800,00															
• Fernand Braudel Fellowships	40.000,00															
• Cost of thesis defences	55.000,00															
• Department running expenditure: input criteria /thesis correction	90.000,00															
• Travel expenses for the annual trip home of the teaching staff	31.000,00															
<i>Total:</i>	597.800,00															

\* Definitive allocation of operational appropriations to each department and the Robert Schuman Centre is done by the President after consulting the Academic Council Executive Committee.

## Chapter 11 – TEACHING AND RESEARCH

### Article 111 – Department of Economics

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Appr.) 2021 rev
1112		Research projects			
	11121	Expenditure for staff and social security contributions	0	0	6.613,60
	11122	Academic running expenditure	0	0	117.371,86
		<b>Total post 1112</b>	<b>0</b>	<b>0</b>	<b>123.985,46</b>
1113		Support Activities			
	11131	Expenditure for staff and social security contributions	298.800	284.600	252.470,74
	11132	Administrative running expenditure	2.600	2.600	5.302,00
		<b>Total post 1113</b>	<b>301.400</b>	<b>287.200</b>	<b>257.772,74</b>
1117		Executive Education	p.m.	-	-
		<b>Total post 1117</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
		<b>Total article 111</b>	<b>2.725.300</b>	<b>2.601.900</b>	<b>2.182.954,81</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 111 – Department of Economics

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>
1112		<p>The appropriations comprehensively cover expenditure on running the department's research projects (internal funding). Allocations of the appropriations to individual projects have been made on the basis of the Research Council's recommendation. The credits are distributed among the following items:</p> <p>11121 - Personnel and social charges 11122 - Academic running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>
1113	11131	<p>This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit:</p> <p>The allocation is calculated on the basis of 4 staff members*</p>
	11132	<p>The appropriations cover the travel expenses for the annual trip home.</p>
1117		<p>Executive Education related activities (see Annex 9)</p>

\* Permanent/Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).



## Chapter 11 – TEACHING AND RESEARCH

### Article 112 – Department of Law

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The Department of Law distinguishes itself in its commitment to contribute to a better understanding of the role law and legal institutions play and can play at different levels in contemporary European and global society.

European legal institutions and their integrity are a core part of professors' research projects and of researchers' thesis topics. Europe is not only represented through a distinct body of institutions and a legal system (EU law), substantive areas such as labour, economic, banking, company, competition and more generally private and administrative law reflect the mutual interdependence of national legal systems and the emergence of transnational structures of governance, also in Europe.

Professors and researchers in the Department study moreover the constitutional development of the EU, the protection of fundamental rights and the development of constitutional values in various inter-locking legal systems. The economic crisis led to an inter-disciplinary project with the Economics Department to explore constructing a sustainable monetary union. New modes of governance in the EU and the relations between the EU and the international legal order, and the role of the EU in the world, are studied. The challenges posed by climate change have led to emphasis also being placed on environmental policy and the governance of science.

International law is a strong element in the Department's programme with a long-standing experience in human-rights protection, transnational law, international trade, developments in international criminal law and counter-terrorism, global governance and the impact of globalisation on legal systems. In addition, the Department is prioritising a focus on the impact of new technology, including surveillance and biotechnology, on human rights and on law more generally. New summer schools on Artificial Intelligence and the law have been initiated.

Researchers and professors from a wide range of countries contribute to building a large corpus of expertise on national legal systems. This facilitates comparative work, which is encouraged by the organisation of the teaching programme. Comparatists today cannot treat different legal systems as if they existed in a territorially delimited world. Europeanisation has transformed the objects of comparative research. Outside the EU, globalisation processes have led to a restructuring of interdependencies. The Department's strengths are in the fields of international, constitutional, administrative, labour, social, economic and environmental law, transnational private and economic law, regulation and the law of new technologies.

Law is not viewed in a purely technical fashion, but is understood in its social, cultural, political and economic context. Different approaches and disciplines such as philosophy of law, legal theory, empirical legal studies, economic analysis of law, organisation theory and political science provide inspiration and interconnections. Major efforts have been made to overcome the schisms between legal theory and legal research, which is reflected in some of the taught components of the first and second year of the PhD programme. A particular emphasis is placed on different research methodologies.

The Department encourages initiatives and discussions among working groups that are established on the initiative of interested researchers on a departmental or inter-departmental basis. The working groups are very active, and they organise a series of meetings, forums, conferences in which researchers from the EUI and occasionally guest speakers working on similar topics co-operate. There are various forums for discussing issues on current themes such as, climate change, war, digital constitutionalism, human rights integration and more.

#### Academy of European Law

The Academy of European Law (AEL) promotes excellence in teaching and research on European and international themes through its summer courses, publications, and projects.

Summer courses (The Law of the EU and Human Rights Law) bring experts to the EUI to give classes to advanced students and law practitioners, together with EUI researchers, offering learning and networking opportunities to participants, and adding significantly to the EUI teaching programme. The 2022 courses focused on the legitimacy of EU environmental governance, and race and transitional justice; the 2023 courses will focus on the fundamentals of EU law, and disability and international law.

Speakers later return to participate in authors' workshops, attended by EUI researchers, to discuss draft chapters based on their courses. Monographs and edited volumes resulting from the courses are published in the prestigious 'Collected Courses of the Academy of European Law' series, which has been published by Oxford University Press since 2000.

The Academy collaborates with Cambridge University Press on a project looking at the history of the concept of 'rights' from ancient times up to the 21st century which will result in the publication of a 5-volume series, The Cambridge History of Rights.

The Academy also provides support for the prestigious *European Journal of International Law*, published by Oxford University Press.

The Secretariat of the European Society of International Law is based at the Academy. ESIL is a dynamic network of 1,300+ international law researchers, scholars and practitioners. The Society organizes conferences, workshops, webinars, etc. and produces a range of publications. More than 400 participants attended the 2022 annual conference held at Utrecht University, which explored the theme of 'In/Ex-clusiveness of International Law'.

Other AEL projects offer early-career researchers the opportunity to develop the necessary skills to advance their academic careers. Results of the research conducted by the 'Court of Justice in the Archives' project team were published in a special issue of the peer-reviewed journal *European Papers* (Vol 6 n°1 and 2, 2021). A key component of the 'Equality Law in Europe' project is the creation of a comprehensive open access dataset of CJEU discrimination cases, recently updated to cover 1970-2021, which now contains nearly 500 coded cases: the latest version will add new categories of information, including which Member States made interventions and the names of the lawyers, advocate generals and judge rapporteurs who participated in the cases. The 'Legal Niceties of Peace' project team are creating a dataset of peace agreements involving intra-state conflicts and analysing what these indicate about the agreements' legal status and how they should be given legal effect.

At the start of the academic year 2022/2023 the teaching staff (Full-time Professors) is as follows – the university of origin appears in brackets:

*Deirdre Curtin (University of Amsterdam)*  
*Grainne de Burca (New York University) from 01/08/2023*  
*Peter Drahos (Australian National University) until 31/08/2023*  
*Martijn Willem Hesselink (University of Amsterdam)*  
*Neha Jain (University of Minnesota)*

*Claire Kilpatrick (London School of Economics) until 31/08/2023*  
*Nouwen Sarah (University of Cambridge)*  
*Urška Sadl (University of Copenhagen)*  
*Joanne Scott (University College London)*  
*Mathias Siems (Durham University) until 31/12/2023*

(Joint Chairs Dept/RSCAS are not included – please refer to the RSCAS, page 71)

## Chapter 11 – TEACHING AND RESEARCH

### Article 112 – Department of Law

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1121		Teaching and Research			
	11211	Expenditure for staff and social security contributions	1.826.100	1.739.100	1.690.363,46
	11212	Academic running expenditure	691.100	662.600	291.944,14
		<b>Total post 1121</b>	<b>2.517.200</b>	<b>2.401.700</b>	<b>1.982.307,60</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 112 – Department of Law

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>														
1121	11211	<p>The appropriations cover basic salaries and all allowances to the department's teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salaries) and accident and occupational disease insurance (0.40715% of basic salaries).</p> <p>The appropriations have been assessed on the basis of a permanent presence of 10 professors in financial year.</p>														
	11212	<p>Appropriation to cover operating costs*, notably:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• EUI grants</td> <td style="text-align: right;">491.100,00</td> </tr> <tr> <td>• Fernand Braudel Fellowships</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• Cost of thesis defences</td> <td style="text-align: right;">55.000,00</td> </tr> <tr> <td>• Department running expenditure : input criteria /thesis correction</td> <td style="text-align: right;">90.000,00</td> </tr> <tr> <td>• Travel expenses for the annual trip home of the teaching staff</td> <td style="text-align: right;">15.000,00</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">691.100,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• EUI grants	491.100,00	• Fernand Braudel Fellowships	40.000,00	• Cost of thesis defences	55.000,00	• Department running expenditure : input criteria /thesis correction	90.000,00	• Travel expenses for the annual trip home of the teaching staff	15.000,00	<i>Total:</i>	691.100,00
	- in Euros -															
• EUI grants	491.100,00															
• Fernand Braudel Fellowships	40.000,00															
• Cost of thesis defences	55.000,00															
• Department running expenditure : input criteria /thesis correction	90.000,00															
• Travel expenses for the annual trip home of the teaching staff	15.000,00															
<i>Total:</i>	691.100,00															

\* Definitive allocation of operational appropriations to each department and the Robert Schuman Centre is done by the President after consulting the Academic Council Executive Committee.

## Chapter 11 – TEACHING AND RESEARCH

### Article 112 – Department of Law

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1122		Research projects			
	11221	Expenditure for staff and social security contributions	91.900	87.500	104.184,07
	11222	Academic running expenditure	52.000	49.000	115.926,43
		<b>Total post 1122</b>	<b>143.900</b>	<b>136.500</b>	<b>220.110,50</b>
1123		Support Activities			
	11231	Expenditure for staff and social security contributions	298.800	284.600	239.305,96
	11232	Administrative running expenditure	2.600	2.600	905,77
		<b>Total post 1123</b>	<b>301.400</b>	<b>287.200</b>	<b>240.211,73</b>
1127		Executive Education	p.m.	-	-
		<b>Total post 1127</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
		<b>Total article 112</b>	<b>2.962.500</b>	<b>2.825.400</b>	<b>2.442.629,83</b>



## Chapter 11 – TEACHING AND RESEARCH

### Article 112 – Department of Law

<i>Post</i>	<i>Sub- poste</i>	<i>Remarks</i>
1122		The appropriations comprehensively cover expenditure on running the department's research projects (internal funding). Allocations of the appropriations to individual projects have been made on the basis of the Research Council's recommendation.
	11221	Currently the following are assessed: <ul style="list-style-type: none"> <li>• Staff expenditure and social costs (1 staff member funded by Title 1 and 1 staff member funded by Title 2) for organizing the Academy of European Law and the related academic activities.</li> </ul>
	11222	Currently the following are assessed: <ul style="list-style-type: none"> <li>• Running costs related to the Academy of Law and to individual projects (esp. visiting professors, missions, costs of meetings) <ul style="list-style-type: none"> <li>- Academy of European Law 143.900,00 Euros</li> <li>- Individual Research projects p.m. Euros</li> </ul> </li> </ul> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>
1123	11231	This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit:  The allocation is calculated on the basis of 5 staff members* (one of them only partially funded by the internal budget).
	11232	The appropriations cover the travel expenses for the annual trip home.
1127		Executive Education related activities (see Annex 9)

\* Permanent/Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).



## Chapter 11 – TEACHING AND RESEARCH

### Article 113 – Department of Political and Social Sciences

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Research, supervision and teaching at the Department of Political and Social Sciences focus on contemporary phenomena at the national, sub-national and transnational level. Our research spans the fields of comparative politics, international relations, sociology, and social and political theory. We address major contemporary challenges to the European Union and its member states, such as long-term trends in socio-economic inequality, the rise in populism, migration, welfare state transformation, public health and universal healthcare, tax reforms, debates on solidarity and identity, religious conflicts, and international security.

With regard to excellence in teaching, in addition to the wide-range of methodological seminars offered by the Department, there is a distinctive offer of seminars of great relevance for democracy in Europe and beyond planned in 2022-2023: the foundations of institutional analysis, the foundations of development, changing welfare states, parties and party systems, social and political networks, gender and society, classics and currents of social stratification, security theory and practice and international relations.

As an example of excellence in research activities on themes relevant for the EU, in 2023 the Department is hosting the following externally funded projects: the ERC project, “SOLID - Policy crisis and crisis politics, sovereignty, solidarity and identity in the EU post 2008”; “WELLSIRE: Robust welfare states in knowledge economies and ageing societies; CRITEVENTS: Critical Life Events and the Dynamics of Inequality: Risk, Vulnerability, and Cumulative Disadvantage; Hans-Boeckler Stiftung & CITY University of London project on Political explanations and their effects on public opinion and political behavior In addition, the SPS Department carries out research projects financed by CIVICA and the EUI Research Council. The Department also hosts the Swiss Chair and the Steink Rokkan Chair, creating research synergies with Switzerland and Norway. The Department participates actively in the EUI Interdisciplinary Research Clusters – ‘Transnational democracy in the 21st Century’ and ‘Inequality, welfare and social justice’, ‘Decentering Eurocentrism’. This clustering of research areas renders clearer and more visible those areas of research in which our expertise is strongest, and supports interdisciplinary cooperation across the different EUI Departments. Attending different seminars, debates and events – and, more generally, in the daily life of the department – researchers are inevitably and constantly exposed to insights from outside their strict field of expertise and to a wide array of methodological approaches. It also highlights the fact that all the core research topics of the Department are directly relevant to the analyses of current political and socio-economic challenges faced by Europe.

The core mission of the Department of Political and Social Sciences is that of training early stage political and social science researchers from different EU countries through excellent research. In this way we provide a crucial contribution toward the creation of a common space in higher education in Europe. The bulk of planned activities for 2023 is conceived to enable PhD researchers to fulfil their full academic potential by conducting high-level research, completing high quality theses, publishing in the best journals of their discipline, and later competing for the best positions in Europe, in the US and in the rest of world. There is a fully structured doctoral programme with teaching organised in the first two years in line with other top-level institutions in Europe and USA. The distinctive feature and added value, however, of the doctoral programme of the Department is its interdisciplinarity, internationalisation, and its structured focus on methodological pluralism.

At the start of the academic year 2022/2023 the teaching staff (Full-time Professors) is as follows – the university of origin appears in brackets:

*Miriam Anna Golden (University of California at Los Angeles/Stanford University)*

*Jeffrey Checkel (Simon Fraser University Vancouver)*

*Juho Härkönen (Stockholm University)*

*Anton Hemerijck (London School of Economics and Political Science)*

*Simon Hix (London School of Economics and Political Science)*

*Ellen Immergut (Humboldt University, Berlin)*

*Filip Kostelka (University of Essex)*

*Ilias Ntinias (University of Oxford)*

*Arnout Van de Rijt (Utrecht University)*

*Herman van de Werfhorst (University of Amsterdam)*

(Joint Chairs Dept/RSCAS are not included – please refer to the RSCAS, page 71)

## Chapter 11 – TEACHING AND RESEARCH

### Article 113 – Department of Political and Social Sciences

Post	Sub-item	Titled	in Euros		
			Appropriations		Comm./(Appr.)
			2023	2022 rev	2021 rev
1131		Teaching and Research			
	11311	Expenditure for staff and social security contributions	1.826.100	1.739.100	1.526.233,67
	11312	Academic running expenditure	812.300	775.800	248.455,53
		<b>Total post 1131</b>	<b>2.638.400</b>	<b>2.514.900</b>	<b>1.774.689,20</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 113 – Department of Political and Social Sciences

<i>Post</i>	<i>Sub-item poste</i>	<i>Remarks</i>														
1131	11311	<p>The appropriations cover basic salaries and all allowances to the department's teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salaries) and accident and occupational disease insurance (0.40715% of basic salaries).</p> <p>The appropriations have been assessed on the basis of a permanent presence of 10 professors + 2 professors externally funded (Title 2): Stein Rokkan Chair, Swiss Chair, in the financial year.</p>														
	11312	<p>Appropriation to cover operating costs*, notably:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• EUI grants</td> <td style="text-align: right;">627.300,00</td> </tr> <tr> <td>• Fernand Braudel Fellowships</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• Cost of thesis defences</td> <td style="text-align: right;">55.000,00</td> </tr> <tr> <td>• Department running expenditure: input criteria/thesis correction</td> <td style="text-align: right;">90.000,00</td> </tr> <tr> <td>• Travel expenses for the annual trip home of the teaching staff</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">812.300,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• EUI grants	627.300,00	• Fernand Braudel Fellowships	40.000,00	• Cost of thesis defences	55.000,00	• Department running expenditure: input criteria/thesis correction	90.000,00	• Travel expenses for the annual trip home of the teaching staff	p.m.	<i>Total:</i>	812.300,00
	- in Euros -															
• EUI grants	627.300,00															
• Fernand Braudel Fellowships	40.000,00															
• Cost of thesis defences	55.000,00															
• Department running expenditure: input criteria/thesis correction	90.000,00															
• Travel expenses for the annual trip home of the teaching staff	p.m.															
<i>Total:</i>	812.300,00															

\* Definitive allocation of operational appropriations to each department and the Robert Schuman Centre is done by the President after consulting the Academic Council and the Executive Committee.

## Chapter 11 – TEACHING AND RESEARCH

### Article 113 – Department of Political and Social Sciences

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.)
					2021 rev
1132		Research projects			
	11321	Expenditure for staff and social security contributions	0	0	5.859,83
	11322	Academic running expenditure	0	0	82.716,75
		<b>Total post 1132</b>	<b>0</b>	<b>0</b>	<b>88.576,58</b>
1133		Support Activities			
	11331	Expenditure for staff and social security contributions	298.800	284.600	279.722,75
	11332	Administrative running expenditure	2.600	2.600	1.496,20
		<b>Total post 1133</b>	<b>301.400</b>	<b>287.200</b>	<b>281.218,95</b>
1137		Executive Education	p.m.	-	-
		<b>Total post 1137</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
		<b>Total article 113</b>	<b>2.939.800</b>	<b>2.802.100</b>	<b>2.144.484,73</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 113 – Department of Political and Social Sciences

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>
1132		<p>The appropriations comprehensively cover expenditure on running the department's research projects (internal funding). Allocations of the appropriations to individual projects have been done on the basis of the Research Council's recommendation.</p> <p>The credits are distributed among the following items:</p> <p>11321 - Personnel and social charges 11322 - Academic running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>
1133		
	11331	<p>This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit:</p> <p>The allocation is calculated on the basis of 5 staff members* (one of them only partially funded by the internal budget).</p>
	11332	<p>The appropriations cover the travel expenses for the annual trip home.</p>
1137		<p>Executive Education related activities (see Annex 9)</p>

\* Permanent/Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).





## Chapter 11 – TEACHING AND RESEARCH

### Article 114 – The Robert Schuman Centre for Advanced Studies

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The Schuman Centre is a vibrant research centre at the heart of the EUI. Its mission is to conduct high quality research on the dynamics of European integration broadly defined and Europe's global role. The objective is to contribute to understanding patterns of continuity, change and transformation within the Union, its Member States, neighbourhood and at the global level. In so doing, it seeks to analyse and evaluate the characteristics of the economic, political, legal and social order/disorder that is being fostered by European integration and explore the intersection between Europe and the wider world. The Schuman Centre conducts theoretical, normative, analytical and applied policy research in a number of domains by drawing on the disciplines present at the EUI, namely economics, history, law, political and social sciences. It undertakes large-scale research programmes and projects by successfully bidding for competitive research funds such as the European Research Council grants and establishing research consortia with Europe's leading universities and research centres.

Engagement with the world of practice is part of the DNA of the Schuman Centre and core to its mission. The Schuman Centre is a bridge that fosters links between the EUI and public institutions at European and member state levels; with academia by offering fellowships to post-doctoral, early career and senior scholars; across disciplines by practising multidisciplinary and interdisciplinarity; between basic and applied policy research; between academia and the world of practice. Given the EUI's European focus and mission, the Schuman Centre has a special closeness to European institutions and a responsibility to address the big questions of our day. Engagement is achieved in a number of complementary ways but fundamentally rests on the quality of research undertaken in Schuman and the quality of engagement.

The Schuman Centre houses a number of centres of excellence, such as the Florence School of Regulation, the Migration Policy Centre and the Global Governance Programme. It is home to joint chairs shared with the four EUI departments, Robert Schuman Chairs, Programme Directors, Jean Monnet Fellows, Max Weber Fellows, Marie Curie Fellows, Robert Schuman Fellows and a host of other scholars who come to the Schuman Centre to further their research and work in a stimulating academic environment.

There are clusters of executive training offers at the Schuman Centre in units that are directed towards particular sectors and are highly targeted and specific. These are the training offers of the Florence School of Regulation (FSR), Florence School of Banking and Finance (FBF), Florence Competition Programme (FCP) and the Centre for Judicial Cooperation (CJC).

At the start of the academic year 2022/2023 the Centre's Joint Chairs were as follows – the university of origin appears in brackets:

**Director:**

*Erik Jones (Johns Hopkins University Bologna)*

**in Economics:**

*Corsetti Giancarlo (University of Cambridge)*

*David Levine (Washington University in St Louis) until 31/8/2023*

**in Law:**

*Jürgen Kurtz (University of Melbourne)*

*Nicolas Petit (University of Liège)*

**in Social and Political Science:**

*Stephanie Hofmann (University of Geneva)*

*Watrauld Schelkle (London School of Economics and Political Science)*

**in History and Civilisation:**

*Glenda Sluga (University of Sydney)*

*Monika Baar (University of Amsterdam)*

**RSCAS Chairs:**

*Thorsten Beck (Cass Business School London)*

*Daniele Caramani (University of Zurich)*

*Andrew Geddes (University of Sheffield)*

*Bernard Hoekman (The World Bank, Washington), Global Governance until 10/02/2023*

*Leonardo Meeus (KU Leuven)*

*Martin Ruhs (University of Oxford), Chair in Migration Studies*

*Maarten Vink (University of Maastricht)*

## Chapter 11 – TEACHING AND RESEARCH

### Article 114 – The Robert Schuman Centre for Advanced Studies

Post	Sub- item	Titled	in Euros		
			Appropriations		Comm./(Appr.)
			2.023	2022 rev	2021 rev
1141		Teaching and Research			
	11411	Expenditure for staff and social security contributions	1.643.300	1.565.000	1.670.298,30
	11412	Academic running expenditure	636.400	618.000	377.361,68
		<b>Total post 1141</b>	<b>2.279.700</b>	<b>2.183.000</b>	<b>2.047.659,98</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 114 – The Robert Schuman Centre for Advanced Studies

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>														
1141	11411	<p>The appropriations (together with appropriations at Sub-items 11481 and 11491 page 72) cover basic salaries and all allowances to Centre's teaching/research staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salaries) and accident and occupational disease insurance (0.40715% of basic salaries).</p> <p>The above appropriations have been assessed on the basis of a permanent presence of 9 professors, 5 RSCAS Chairs, 1 externally-funded RSCAS Chair, in the financial year.</p>														
	11412	<p>Appropriation to cover operating costs, notably:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Qualified grants</td> <td style="text-align: right;">316.400,00</td> </tr> <tr> <td>• Priority research programme</td> <td style="text-align: right;">160.000,00</td> </tr> <tr> <td>• Additional running expenditure, including dissemination</td> <td style="text-align: right;">115.000,00</td> </tr> <tr> <td>• Travel expenses for the annual trip home of Teaching Staff</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Various research activities</td> <td style="text-align: right;">45.000,00</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;"><b>636.400,00</b></td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Qualified grants	316.400,00	• Priority research programme	160.000,00	• Additional running expenditure, including dissemination	115.000,00	• Travel expenses for the annual trip home of Teaching Staff	p.m.	• Various research activities	45.000,00	<i>Total:</i>	<b>636.400,00</b>
	- in Euros -															
• Qualified grants	316.400,00															
• Priority research programme	160.000,00															
• Additional running expenditure, including dissemination	115.000,00															
• Travel expenses for the annual trip home of Teaching Staff	p.m.															
• Various research activities	45.000,00															
<i>Total:</i>	<b>636.400,00</b>															

## Chapter 11 – TEACHING AND RESEARCH

### Article 114 – The Robert Schuman Centre for Advanced Studies

Post	Sub-item	Titled	Appropriations		in Euros
					Comm./(Appr.)
			2023	2022 rev	2021 rev
1142		Research projects			
	11421	Expenditure for staff and social security contributions	0	0	2.065,37
	11422	Academic running expenditure	0	0	17.697,56
		<b>Total post 1142</b>	<b>0</b>	<b>0</b>	<b>19.762,93</b>
1143		Support Activities			
	11431	Expenditure for staff and social security contributions	748.500	712.900	602.461,34
	11432	Administrative running expenditure	5.000	5.000	5.404,20
		<b>Total post 1143</b>	<b>753.500</b>	<b>717.900</b>	<b>607.865,54</b>
1147		Executive Education	p.m.	-	-
		<b>Total post 1147</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
1148		<b>Migration Policy Centre</b>			
	11481	Expenditure for staff and social security contributions	559.600	533.000	606.643,96
	11482	Academic and administrative running costs	126.000	189.000	85.849,25
		<b>Total post 1148</b>	<b>685.600</b>	<b>722.000</b>	<b>692.493,21</b>
1149		<b>Global Governance Programme</b>			
	11491	Expenditure for staff and social security contributions	1.445.100	1.376.300	1.804.066,12
	11492	Academic and administrative running costs	841.000	966.000	471.899,97
		<b>Total post 1149</b>	<b>2.286.100</b>	<b>2.342.300</b>	<b>2.275.966,09</b>
		<b>Total article 114</b>	<b>6.004.900</b>	<b>5.965.200</b>	<b>5.643.747,75</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 114 – The Robert Schuman Centre for Advanced Studies

Post	Sub-item	Remarks
1142		<p>The appropriations comprehensively cover expenditure on running the Centre's research projects (internal funding). Allocations of the appropriations to individual projects have been made on the basis of the Research Council's recommendation.</p> <p>The appropriations are broken down into sub-items:</p> <p>11421 - Staff expenditure and social costs and 11422 - Academic running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26)</p>
1143	11431	<p>This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit:</p> <p>The allocation is calculated on the basis of 6 Permanent and Temporary agents funded by the internal budget.</p> <p>The Institute is authorised to recruit contract staff under the provisions approved by the High Council in this matter [doc. IUE 78/05 and doc. 277/08]</p>
	11432	<p>The following have been assessed</p> <ul style="list-style-type: none"> <li>• Travel costs, especially for annual trip home</li> <li>• Additional running costs</li> </ul>
1147		Executive Education related activities (see Annex 9)
1148		<p>The MPC responds to the strategic need for a European research centre on migration that mobilises the best expertise available in Europe, in migrants' countries of origins and worldwide, and help the European Union and its Member States to respond to migration-related challenges and opportunities. It bridges the gap between research and policy-making by producing policy-oriented research and analyses, pooling scholars, experts and thinkers, offering a venue for discussion and organising executive seminars.</p> <p>The appropriations on running the Migration Policy Centre are broken down in sub-items:</p> <p>11481 - Staff Expenditure (including contract staff members) 11482 - Running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>
1149		<p>The GGP is structured by Research Strands and Projects focused on issues of global significance and facilitates research and analysis by academics with expertise in various global governance domains to provide policy-relevant recommendations. The Programme organizes events, namely High-Level Policy Seminars, conferences, executive trainings and workshops.</p> <p>The appropriations on running the Global Governance Programme are broken down in sub-items:</p> <p>11491 - Staff Expenditure (including contract staff members) 11492 - Running costs</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p> <p>The President of the Institute is authorised to adjust the budget of the Institute and namely these appropriations in accordance with the final adoption of the budget of the EU Commission</p>



## **Chapter 11 – TEACHING AND RESEARCH**

### **Article 115 – Institutional Support to Teaching and Research Activities**

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**Chapter 11 – TEACHING AND RESEARCH**

**Article 115 – Institutional Support to Teaching and Research Activities**

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. (Appr.) 2021 rev
1151		Teaching and Research			
	11511	Expenditure for staff and social security contributions	43.600	41.500	0,00
	11512	Academic running expenditure	549.600	794.400	385.670,64
		<b>Total post 1151</b>	<b>593.200</b>	<b>835.900</b>	<b>385.670,64</b>



## Chapter 11 – TEACHING AND RESEARCH

### Article 115 – Institutional Support to Teaching and Research Activities

Post	Sub-item	Remarks
1151	11511	Staff involved in the Welfare programme for researchers*
	11512	Evaluation of appropriations taking into account the following elements:
		<i>- in Euros -</i>
		• <u>Teaching Staff selection:</u>
		- Cost of evaluation committees meetings 45.000,00
		- Cost of publicity concerning vacancy notices within the teaching staff 25.000,00
		• <u>Grants and related expenses:</u>
		- EUI grants (12 grants) 261.600,00
		- Cost of selecting researchers 75.000,00
		- Support to Researchers' mission costs p.m.
		- Thesis correction and thesis publication p.m.
		• <u>Support to researchers:</u>
		- Social benefit fund supporting researchers' maternity leave 25.000,00
		- Parental allowance 20.000,00
		- PhD Researchers' welfare fund 10.000,00
		- Psychology and Wellbeing Service (and medical support) - including staff 146.700,00
		- Various academic activities including grant supplement 88.000,00
		• <u>Other:</u>
		- Centro Alcide De Gasperi p.m.
		- Miscellaneous (115310) 30.000,00
		<b>Total:</b> <u>726.300,00</u>
		Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).

\* Amount related to the following sub-items 11511/11512/11531.

## Chapter 11 – TEACHING AND RESEARCH

### Article 115 – Institutional Support to Teaching and Research Activities

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1152		Research projects			
	11521	Expenditure for staff and social security contributions	169.200	161.100	8.064,60
	11522	Academic running expenditure	854.057	1.838.257	164.740,91
		<b>Total post 1152</b>	<b>1.023.257</b>	<b>1.999.357</b>	<b>172.805,51</b>
1153		Support activities			
	11531	Personal and social expenses	133.100	126.800	88.068,36
	11532	Administrative running expenditure		p.m.	588,50
		<b>Total post 1153</b>	<b>133.100</b>	<b>126.800</b>	<b>88.656,86</b>
1158		Expenses related to strategic development			
	11581	Personal and Social Expenses	0	p.m.	446.500,00
	11582	Academic running expenditure	0	p.m.	0,00
		<b>Total post 1158</b>	<b>0</b>	<b>0</b>	<b>446.500,00</b>
		<b>Total article 115</b>	<b>1.749.557</b>	<b>2.962.057</b>	<b>1.093.633,01</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 115 – Institutional Support to Teaching and Research Activities

Post	Sub-item	Remarks												
1152	11521	<p>The appropriations cover basic salaries and all allowances to staff other than contract holders allocated to research activities, in accordance with statutory provisions.</p> <p>The appropriations comprehensively cover expenditure on running the research projects. Allocations of the appropriations to individual projects is subject to the Research Council's evaluation/recommendation (November meeting).</p>												
	11522	<p>The appropriations comprehensively cover expenditure on running the research projects (internal funding). Allocations of the appropriations to individual projects have been made on the basis of the Research Council's recommendation at its November meeting. The following have been taken into account:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Individual research projects (11521 - 11522)</td> <td style="text-align: right;">897.977,00</td> </tr> <tr> <td>• Research Council: 2 meetings and evaluators' fees</td> <td style="text-align: right;">50.000,00</td> </tr> <tr> <td>• Inter-university students' exchange / European Court of Human Rights exchange</td> <td style="text-align: right;">65.280,00</td> </tr> <tr> <td>• Strategic Standing Committee (SSC): 2 or more meetings (external experts)</td> <td style="text-align: right;">10.000,00</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">1.023.257,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Individual research projects (11521 - 11522)	897.977,00	• Research Council: 2 meetings and evaluators' fees	50.000,00	• Inter-university students' exchange / European Court of Human Rights exchange	65.280,00	• Strategic Standing Committee (SSC): 2 or more meetings (external experts)	10.000,00	<i>Total:</i>	1.023.257,00
	- in Euros -													
• Individual research projects (11521 - 11522)	897.977,00													
• Research Council: 2 meetings and evaluators' fees	50.000,00													
• Inter-university students' exchange / European Court of Human Rights exchange	65.280,00													
• Strategic Standing Committee (SSC): 2 or more meetings (external experts)	10.000,00													
<i>Total:</i>	1.023.257,00													
1153		Included in evaluation of appropriations with 11511 - 11512												
1158		<p>Report of the 2018 Strategic Review Committee IUE 266/18 (CS 3):</p> <p>In order further to incentivise the alignment of the units with agreed strategic priorities, the Committee recommended the use of an ad hoc allocation earmarked for strategic development. Please refer also to the HC Decision n. 6/19 of 6 December 2019 related to the creation of a Strategic Development Fund.</p>												



## Chapter 11 – TEACHING AND RESEARCH

### Article 116 – Max Weber Programme

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The Max Weber Programme (MWP) is the largest international postdoctoral programme in the Social Sciences and Humanities in Europe. It aims to bring European Social Sciences and Humanities to the forefront of research and higher education, and specifically, to address the social and cultural questions faced by Europe, both in Europe itself and beyond. It offers around 60 fully funded Fellowships to suitably qualified researchers from anywhere in the world who work in or across the relevant disciplines of the EUI (Economics, History, Law and Social and Political Sciences and their subfields).

The MWP is highly competitive – it has around 1100 applicants annually, with an admission rate of around 4.1%. It is also highly successful in giving its fellows outstanding career perspectives – around 95% of fellows find academic employment on completion of the programme.

The MWP was created in 2005/6 with the explicit aim of equipping Early Stage Researchers with skills and competencies relevant for their future academic careers. It remains a unique and pioneering training programme that covers all aspects of an academic career including support for academic writing in English, applying for research grants, the opportunity to teach in some of Europe's leading universities and to develop a strategy for a successful approach to the academic labour market. Fellows also learn the importance of collegiality and intellectual community and are encouraged to collaborate with other Fellows, including Fellows from different disciplines to their own. Finally, the programme, supports Fellows in pursuing an academic career.

The Academic Career Observatory of the MWP is a unique resource of the career opportunities open to early career academics across Europe and the rest of the world, with the network of former Fellows providing information and support. Fellows are helped with every part of the application process, from identifying a job search strategy to preparing their CVs and letters of application, and practicing their job talks and interview. The MWP offer support in identifying further post-doctoral funding opportunities.

In addition to providing early stage researchers with academic skills, the MWP offers an active and multidisciplinary research environment within the EUI's academic departments. The core of the Programme's multidisciplinary research activities are the interdisciplinary research clusters and research groups. The clusters are centred around a topical societal interest; they are broad enough to allow diversity between and within disciplines; and they carry substantial policy relevance, especially in the EU context. This research finds its expression in multidisciplinary conferences as well as in publications.

The Max Weber Programme plays a major role in promoting internationalisation and mobility in higher education and research. It recruits globally and places its Fellows in top universities around the world. In particular, it has played a major role in bringing back to Europe young European scholars who have pursued a PhD in North America. There are currently 61 Max Weber Fellows at the EUI, from all over the world: 39 from Europe, 11 from Asia, 7 from North America, 3 from Central/South America, and 1 from Oceania.

**Dean of Postgraduate Studies:** *Juho Härkönen (Stockholm University)*

## Chapter 11 – TEACHING AND RESEARCH

### Article 116 – Max Weber Programme

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. (Appr.) 2021 rev
1161	11611	Teaching and Research Expenditure for staff and social security contributions	182.300	173.600	129.047,79
	11612	Academic running expenditure	1.300.000	1.210.000	284.993,40
		<b>Total post 1161</b>	<b>1.482.300</b>	<b>1.383.600</b>	<b>414.041,19</b>
1163	11631	Support activities Personnel and social expenses	119.500	113.800	85.839,75
	11632	Administrative running expenditure	2.600	2.600	2.076,75
		<b>Total post 1163</b>	<b>122.100</b>	<b>116.400</b>	<b>87.916,50</b>
1167		Executive Education	p.m.	-	-
		<b>Total post 1167</b>	<b>p.m.</b>	<b>-</b>	<b>-</b>
		<b>Total article 116</b>	<b>1.604.400</b>	<b>1.500.000</b>	<b>501.957,69</b>
		<b>Total chapter 11</b>	<b>21.142.557</b>	<b>21.667.557</b>	<b>16.299.810,17</b>

## Chapter 11 – TEACHING AND RESEARCH

### Article 116 – Max Weber Programme

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>												
1161	11611	The appropriations cover basic salaries and all allowances to the programme's teaching staff in accordance with the Statutory Provisions. The appropriations have been assessed on the basis of the presence of some academic collaborators.												
	11612	Evaluation of appropriations taking into account the following elements: <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">- in Euros -</td> </tr> <tr> <td style="text-align: right;">1.134.000,00</td> </tr> <tr> <td>• Approx. 40 qualified grants</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Contribution to library expenses</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Course module and expenditure for research (workshops, visiting professors, etc.)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Programme running costs</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Other</td> <td style="text-align: right;">p.m.</td> </tr> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>	- in Euros -	1.134.000,00	• Approx. 40 qualified grants	p.m.	• Contribution to library expenses	p.m.	• Course module and expenditure for research (workshops, visiting professors, etc.)	p.m.	• Programme running costs	p.m.	• Other	p.m.
- in Euros -														
1.134.000,00														
• Approx. 40 qualified grants	p.m.													
• Contribution to library expenses	p.m.													
• Course module and expenditure for research (workshops, visiting professors, etc.)	p.m.													
• Programme running costs	p.m.													
• Other	p.m.													
1163	11631	This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff* of the unit: The allocation is calculated on the basis of 1 staff member.												
	11632	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">- in Euros -</td> </tr> <tr> <td>• travel expenses for the annual trip home</td> <td style="text-align: right;">p.m.</td> </tr> </table>	- in Euros -	• travel expenses for the annual trip home	p.m.									
- in Euros -														
• travel expenses for the annual trip home	p.m.													
1167		Executive Education related activities (see Annex 9)												

\* Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).





## Chapter 12 – ACADEMIC SUPPORT

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### Article 120 – Library

The Library of the EUI is a unique scholarly resource that offers access to a vast collection of materials in the fields of social sciences and humanities with a special focus on Europe and its transnational relations.

A collection development of more than 40 years has made the EUI Library a reference in the field of social sciences and humanities. With a collection of more than 1.2 million scientific monographs, almost exactly 50% of them in print and the other 50% in electronic format, the Library covers the scientific fields of economics, law, political science, sociology and history, with a pan-European focus only found in the EUI. This special scientific pan-European emphasis makes ours a precious resource for the EUI community as well as an international reference for many other types of users: from researchers to policymakers, and from students to highly-specialised professionals.

The European perspective is clearly found in the European Documentation Centre (EDC) which the Library curates. The EDC has been a part of the EUI Library since 1976. Open to everyone, the EDC gives access to a collection of official EU publications and documents, grey literature, and academic books on EU institutions, as well as on international organizations such as the Council of Europe. The Library completes this collection with a permanent offer of training sessions for internal and external users on documentation and EU legislation.

The Library includes an extensive collection of scientific journals and databases containing articles from the most prestigious publications. What was once a paper collection is today a digital collection with more than 100,000 titles and 360 sources of information.

The Library has also made an effort to provide the EUI community with useful data sources on the Institute's research fields. It maintains a data portal with access to the main sources of macro and micro data, with a detailed description of the content for each resource, access conditions and types of outcomes that can be found.

With a firm commitment to Open Science, the Library manages the institutional repository of the EUI; Cadmus, which collects all the scientific production of the Institute, 31% of which is already in Open Access. The collection of 3,019 electronic doctoral theses have an Open Access percentage of 68%, making Cadmus the best tool to access the thesis production of our doctoral students.

The Library anticipates and satisfies the demands of the evolving EUI. It provides training courses and resources for the recently-founded School of Transnational Governance, also offering online training in various disciplines and aspects of research, with dedicated staff offering a range of academic support services.

Each year the Library highlights important themes with recent events and promotions including Black History Month, and LGBTQ+.

Finally, the Library is a service with a great aspiration for internationalization. With barely 25 members in the Library team, 15 nationalities are represented. The Library is an active member of international networks such as IFLA, LIBER and EUROLIB, from which we are able to enrich our own professional knowledge, and to which we offer our special expertise in the field of social science and humanities collection management and services provision.

### Article 121 – Information and Communication Technology Service

"The mission of the Information and Communication Technology Service is to provide Information Technology (IT) resources to aid the work and activities of the EUI. It is committed to delivering quality customer service and technical solutions to the academic and administrative communities, and helps all EUI users to access information through internally and externally interconnected systems." The Academic and Business Applications Group provides IT educational and management tools for the EUI. It is responsible for introducing, configuring and maintaining systems, the evaluation of new applications, namely Learning Management Systems, academic support software, financial and accounting software, personnel management programmes and research admin tools.

The Systems and Networking Group ensures the smooth functioning of the EUI technical infrastructure. This involves the installation, maintenance and development of all central computing equipment for the web and the Library as well as high-speed calculation systems; the organisation of the general network and telephone system; and setting up software configurations for administrative and research purposes.

The Web Unit Group manages the Institute's Web Communications Strategy. It coordinates the EUI Web Working Group and is responsible for institute web resources, and the digital content strategy of the EUI. It ensures that all the various web needs and priorities are efficiently merged into a modern, safe, fast and fully functional online presence, and are oriented towards the objectives set by the President and the EUI senior management.

The User Support Group coordinates on-site user support, dealing with PC installations and the management of ICT services and facilities at all EUI sites. A centralized helpdesk has been set up to guarantee a swift response to user requests.

The ICT Security Office is in charge of enforcing adequate security measures to safeguard the confidentiality, integrity and availability of information. It offers advice on security strategy to ensure that security requirements are aligned with the Institute's objectives, and that risk is maintained at an acceptable level for the Institute. Among other things, it advises on the necessary policies, guidelines and standards, for performing risk assessments and for coordinating activities concerning security incident management and reporting.

## Chapter 12 – ACADEMIC SUPPORT

### Article 120 – Library

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Appr.) 2021 rev
1200	12001	Library Expenditure for staff and social security contributions	1.686.300	1.606.000	1.847.261,06
	12002	Administrative running expenditure/ acquisitions	1.465.000	1.640.000	1.761.204,93
		<b>Total post 1200</b>	<b>3.151.300</b>	<b>3.246.000</b>	<b>3.608.465,99</b>
		<b>Total article 120</b>	<b>3.151.300</b>	<b>3.246.000</b>	<b>3.608.465,99</b>

## Chapter 12 – ACADEMIC SUPPORT

### Article 120 – Library

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>														
1200	12001	<p>This appropriation covers, in accordance with Statutory Provisions, basic salaries, all allowances and social charges (employer's share of sickness insurance (3.4%) and accident and occupational illness insurance (0.40715% of basic salaries) for staff assigned to the Library).</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p> <p>The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p>														
	12002	<p>This appropriation covers all running expenses, and in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Information provision (including books, serials electronic resources, interlibrary loans, preservation expenses, etc.)</td> <td style="text-align: right;">1.270.000,00</td> </tr> <tr> <td>• Running expenditure (library work materials, collaborators, missions, collection moving, extra opening hours, etc.)</td> <td style="text-align: right;">70.000,00</td> </tr> <tr> <td>• Software</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• 6 trainees</td> <td style="text-align: right;">85.000,00</td> </tr> <tr> <td>• Administrative expenditures (missions, etc.)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td style="text-align: right;"><b>Total :</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>1.465.000,00</b></td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Information provision (including books, serials electronic resources, interlibrary loans, preservation expenses, etc.)	1.270.000,00	• Running expenditure (library work materials, collaborators, missions, collection moving, extra opening hours, etc.)	70.000,00	• Software	40.000,00	• 6 trainees	85.000,00	• Administrative expenditures (missions, etc.)	p.m.	<b>Total :</b>	<b>1.465.000,00</b>
	- in Euros -															
• Information provision (including books, serials electronic resources, interlibrary loans, preservation expenses, etc.)	1.270.000,00															
• Running expenditure (library work materials, collaborators, missions, collection moving, extra opening hours, etc.)	70.000,00															
• Software	40.000,00															
• 6 trainees	85.000,00															
• Administrative expenditures (missions, etc.)	p.m.															
<b>Total :</b>	<b>1.465.000,00</b>															

## Chapter 12 – ACADEMIC SUPPORT

### Article 121 – Information and Communication Technology Service

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Apr.) 2021 rev
1210		ICT service			
	12101	Expenditure for staff and social security contributions	1.666.500	1.587.200	1.741.382,71
	12102	Administrative running expenditure	1.764.000	1.939.000	2.681.893,29
		<b>Total post 1210</b>	<b>3.430.500</b>	<b>3.526.200</b>	<b>4.423.276,00</b>
		<b>Total article 121</b>	<b>3.430.500</b>	<b>3.526.200</b>	<b>4.423.276,00</b>
		<b>Total chapter 12</b>	<b>6.581.800</b>	<b>6.772.200</b>	<b>8.031.741,99</b>

## Chapter 12 – ACADEMIC SUPPORT

### Article 121 – Information and Communication Technology Service

<i>Post</i>	<i>Sub-item</i>	<i>Remarks</i>																																
1210	12101	<p>This appropriation covers, in accordance with Statutory Provisions, basic salaries, all allowances and social charges (employer's share of sickness insurance (3.4%) and accident and occupational illness insurance (0.40715% of basic salaries) for staff assigned to the Computing Service).</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p> <p>The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p>																																
	12102	<p>This appropriation covers all running expenses, and in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Maintenance, support, service and loan contract renewal</td> <td style="text-align: right;">265.000,00</td> </tr> <tr> <td>• Purchase of ICT hardware</td> <td style="text-align: right;">50.000,00</td> </tr> <tr> <td>• Networks</td> <td style="text-align: right;">130.000,00</td> </tr> <tr> <td>• System and Infrastructure</td> <td style="text-align: right;">270.000,00</td> </tr> <tr> <td>• 4 Trainees</td> <td style="text-align: right;">50.000,00</td> </tr> <tr> <td>• IT support to research programmes</td> <td style="text-align: right;">80.000,00</td> </tr> <tr> <td>• Telecommunication (voice)</td> <td style="text-align: right;">110.000,00</td> </tr> <tr> <td>• External telecommunications</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• Printing machines</td> <td style="text-align: right;">180.000,00</td> </tr> <tr> <td>• Outsourcing user support</td> <td style="text-align: right;">180.000,00</td> </tr> <tr> <td>• Project "accrual" (fee and licenses) / Link Testa</td> <td style="text-align: right;">60.000,00</td> </tr> <tr> <td>• Administrative expenditures (missions, etc.)</td> <td style="text-align: right;">9.000,00</td> </tr> <tr> <td>• Infrastructure IT security: Cyber security</td> <td style="text-align: right;">260.000,00</td> </tr> <tr> <td>• Web Unit</td> <td style="text-align: right;">80.000,00</td> </tr> <tr> <td style="text-align: right;"><b>Total :</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>1.764.000,00</b></td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Maintenance, support, service and loan contract renewal	265.000,00	• Purchase of ICT hardware	50.000,00	• Networks	130.000,00	• System and Infrastructure	270.000,00	• 4 Trainees	50.000,00	• IT support to research programmes	80.000,00	• Telecommunication (voice)	110.000,00	• External telecommunications	40.000,00	• Printing machines	180.000,00	• Outsourcing user support	180.000,00	• Project "accrual" (fee and licenses) / Link Testa	60.000,00	• Administrative expenditures (missions, etc.)	9.000,00	• Infrastructure IT security: Cyber security	260.000,00	• Web Unit	80.000,00	<b>Total :</b>	<b>1.764.000,00</b>
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## Chapter 13 – ADMINISTRATION

## Chapter 14 – BUILDINGS

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### Article 130 – General Administration, including President and Secretary General

#### Accounting Service

The Accounting Service provides qualitative and quantitative financial information for decision-making processes and accountability. Within the scope of this mission, the Accounting Service is responsible for keeping, preparing, and presenting the annual accounts in accordance with the Financial Rules and with the applicable accounting and financial reporting framework. In addition to the duties assigned in the Financial Rules and other legal and administrative provisions, the Service is also responsible for supporting the Supervisory Board of the Pension Reserve Fund and contributing to the design and implementation of procedures conceived to ensure an efficient and effective internal control system.

#### Budget and Financial Affairs Service

The main mission of the Budget and Financial Affairs Service (BFA) is to assist the President and the Secretary General in the EUI financial management, actively supporting the academic units in achieving their institutional goals in terms of teaching and research as provided for in the Convention setting up the Institute.

More specifically, the BFA is in charge of executing the full budgetary cycle from the preparation and implementation of the annual draft budget (payments, collection of revenue, preparation/presentation of the accounts, etc.) to the discharge of the President.

It promotes sound financial management and practices through general and specific actions of simplification and accountability to comply with the budgetary regulatory framework, in particular, the Financial Rules adopted by the High Council.

The service supports all administrative and academic units in implementing the budget and, within the limits of its remit, manages the funds of the Institute's ordinary budget as well as those derived from external sources. Overall, 98% of the EUI budget is managed directly by the Unit. The Unit is also responsible for the calculation and payment of salaries, pension and other financial entitlements of all EUI contract holders.

The three main areas of the service consist of:

- Budget implementation (Academic units, Administrative units and Project management)
- Budget management and control (Financial planning, Budget adjustments, Internal Control standards, Risk management and Process formalisation)
- Remuneration and Pay (Salary, Pensions, Grants and Traineeships)

The BFA Service is also responsible for the preparation of the Budget and Finance Committee's meetings, to which it provides secretarial services. Furthermore, the Service is also responsible for the preparation of financial content-related documents to be presented at the High Council.

The BFA Service through its Office of the EUI Administrative Support Coordinator also assists with the horizontal management of the Institute.

#### Central Coordination Unit

The Central Coordination Unit is tasked with supporting the President and the Secretary General in the definition and the implementation of the EUI's strategy and development, the operation of strategic and academic governance, and ensures transversal functions and initiatives upon request of the President.

The areas covered by the Central Coordination Unit include: strategy and development, research support, corporate and private fundraising, external relations, diversity and inclusiveness, gender equality, legal advice and data protection, and procurement. It supports the relevant Deans.

#### Human Resources Service

Acting as an operational partner, a strategic partner and a talent manager, the Human Resources Service, through stakeholder partnerships and collaborations, attracts, recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, respectful, and productive work environment for its staff. It designs, develops and implements policies, programmes and services that contribute to achieving the EUI's strategic objectives.

This mission is implemented as:

- Operations partner: early identification, analysis and fulfilment of staffing needs through close collaboration with stakeholders and by providing expert advice; providing services on contractual/individual staff benefits supported by paperless IT automated processes and workflows;
- Strategic partner: enhancement of internal and external HR communication; creation of a work environment that embraces diversity, equality and inclusion and facilitates modern and flexible work practices; definition of HR policies and rules; provision of HR metrics and analytics to support decision making;
- Talent manager: design, development and implementation of career-long learning and development opportunities; optimising of performance management; further development of a workforce planning; strengthening career development possibilities for staff.

## Internal Audit Office

Internal Audit Office (IAO) helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. IAO mission is to conduct independent, objective **assurance and consulting** activities designed to add value and improve an organization's operations.

The Office prepares the audit **certificates** for projects financed by the European Commission and the European Research Council under the respective frameworks for financing research. It also issues **opinions** on the application of the President's Decision 19/2018, Public Procurement and Concessions Regulation and provides timely and effective **support** to the External Auditors, Organ of First Instance/Appeals Board, and Data Protection Committee.

IAO conducts its activities in accordance with the EUI Financial Rules, the International Standards for the Professional Practice of Internal Auditing and the Code of Ethics of the Institute of Internal Auditors (IIA). Its independence is guaranteed in the Audit Charter, which, as of 2022, is approved by the High Council and agreed to by EUI management.

## Article 131 – Academic Service

The Academic Service oversees and supports the applications, selection, and admission processes of Master's students, early stage researchers (doctoral programme), fellows and professors.

The service administers the progress of Master's students and Ph.D. researchers throughout their programmes, in close collaboration with the Academic Units and the Dean of Graduate Studies.

It offers academic skills and professional development courses to early-stage researchers, organises international exchanges and teaching placements, offers language courses, and provides counselling and wellbeing services, and a variety of extracurricular activities.

The service collaborates with national and international funding authorities and academic and research institutions across the world.

The service is also responsible for the administration of committees related to the academic life of the EU such as the Doctoral Programme Committee, the Entrance Board, the Ethics Committee, the Harassment Committee and the Disciplinary Committee.

## Article 132 – Real Estate and Facilities

### Chapter 14 – BUILDINGS

The mission of the Real Estate and Facilities Service is to offer to the community of users and to all visitors the optimal work and life environment for the scope of their stay, managing the overall infrastructure of the EUI Campus, operating, maintaining and developing all of the Institute's buildings and their services, and implementing plans for sustainable growth.

The service takes care of the day-to-day running of the EUI, managing canteens and catering services, the crèche, housing service, postal service, EUI4U welcome and user support service, ordinary maintenance and site safety and security. Other areas which come under the remit of the Real Estate and Facilities Service are the central filing and protocol office, the organization of conference and seminar rooms, the management of audiovisual equipment, environmental services, the purchase office and translation work, internal mobility.

## Article 133 – Communications Service

The Communications Service is responsible for implementing the EUI Communication Strategy. The Service works closely with the Office of the President and the Office of the Secretary General, and interacts with all the EUI Departments, Centres, and Services in order to advise, support or directly carry out communication activities on their behalf. Through our day-to-day work and numerous special initiatives, we seek to streamline internal and external communication, to ensure the Institute delivers a consistent message to a variety of different audiences, and to raise the EUI's visibility across Europe and beyond.

The Communications Service has several areas of expertise and action, all of which have steadily grown in reach since its founding in 2011. The team handles the EUI's public and media relations efforts, publishes the Institute's central publications and main news pages on the EUI website, and manages its social media presence. It is responsible for the upkeep and development of the central database of the EUI. It also plans or supports the organisation of major events promoting the Institute's research activities, as well as conferences, seminars and workshops in cooperation with third parties. It is responsible for the coordination of the visits paid to the EUI by public authorities, foreign dignitaries, and other high-profile figures.

The Communications Service manages the Institute's relations with its Alumni, coordinating the work of other Services to ensure an effective and fruitful interaction with former researchers, fellows, and professors.

The Communications Service produces and disseminates information about EUI academic programmes, research, news and events to faculty, staff, researchers, policy makers, the press, and other relevant stakeholders.

In the performance of all of the above-mentioned tasks, the Service works as an integrated team, with strong collaboration across the areas, and in close cooperation with the whole of the EUI for major initiatives such as the State of the Union Conference and the Ph.D. campaign.

## Chapter 13 – ADMINISTRATION

### Article 130 – General Administration, including President and Secretary General

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm. / (Appr.) 2021 rev
1300		General administration services, including Principal and Secretary General			
	13001	Expenditure for staff and social security contributions	2.943.700	3.203.500	3.556.886,90
	13002	Administrative running expenditure	302.000	322.500	587.087,32
		<b>Total post 1300</b>	<b>3.245.700</b>	<b>3.526.000</b>	<b>4.143.974,22</b>
		<b>Total article 130</b>	<b>3.245.700</b>	<b>3.526.000</b>	<b>4.143.974,22</b>



## Chapter 13 – ADMINISTRATION

### Article 130 – General Administration, including President and Secretary General

Post	Sub-item	Remarks																												
1300	13001	<p>In accordance with the Statutory Provisions, this appropriation covers basic salaries and all allowances and social costs (employer's share of sickness insurance (3.4%) and accident and occupational disease insurance (0.40715% of basic salaries) for the Principal, the Secretary and staff assigned to the general administration).</p> <p>The general administration consists of the Presidency, the Secretariat General, the Central Coordination Unit, the Budget and Financial Affairs Service, the Administration and Human Resources, the Internal Audit Office, and the Accounting Unit.</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>																												
	13002	<p>The appropriations entered as running costs cover in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• External collaborators</td> <td style="text-align: right;">20.000,00</td> </tr> <tr> <td>• Costs associated with external audit</td> <td style="text-align: right;">65.000,00</td> </tr> <tr> <td>• Professional training</td> <td style="text-align: right;">70.000,00</td> </tr> <tr> <td>• Insurance costs</td> <td style="text-align: right;">35.000,00</td> </tr> <tr> <td>• Medical service</td> <td style="text-align: right;">35.000,00</td> </tr> <tr> <td>• Expenses for representation</td> <td style="text-align: right;">30.000,00</td> </tr> <tr> <td>• Mission expenses for administrative staff</td> <td style="text-align: right;">40.000,00</td> </tr> <tr> <td>• Trainees (8/9)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Travel expenses for the annual trip home of the administrative staff</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Miscellaneous (competitions, appeals etc.)</td> <td style="text-align: right;">7.000,00</td> </tr> <tr> <td>• EU-PMO Service Level Agreement</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Staff removal costs</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;">302.000,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• External collaborators	20.000,00	• Costs associated with external audit	65.000,00	• Professional training	70.000,00	• Insurance costs	35.000,00	• Medical service	35.000,00	• Expenses for representation	30.000,00	• Mission expenses for administrative staff	40.000,00	• Trainees (8/9)	p.m.	• Travel expenses for the annual trip home of the administrative staff	p.m.	• Miscellaneous (competitions, appeals etc.)	7.000,00	• EU-PMO Service Level Agreement	p.m.	• Staff removal costs	p.m.		302.000,00
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## Chapter 13 – ADMINISTRATION

### Article 131 – Academic Service

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1310		Academic Service			
	13101	Expenditure for staff and social security contributions	1.166.300	1.110.800	1.253.761,22
	13102	Administrative running expenditure	91.000	91.000	185.417,56
		<b>Total post 1310</b>	<b>1.257.300</b>	<b>1.201.800</b>	<b>1.439.178,78</b>
		<b>Total article 131</b>	<b>1.257.300</b>	<b>1.201.800</b>	<b>1.439.178,78</b>

## Chapter 13 – ADMINISTRATION

### Article 131 – Academic Service

Post	Sub-item	Remarks																						
1310	13101	<p>This appropriation covers, in accordance with Statutory Provisions, basic salaries, all allowances and social charges (employer's share of sickness insurance (3.4%) and accident and occupational illness insurance (0.40715% of basic salaries) for staff assigned to the Academic Service).</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>																						
	13102	<p>The appropriations entered as running costs cover in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Expenses for researchers' cultural, sports and social activities</td> <td style="text-align: right;">30.000,00</td> </tr> <tr> <td>• Registration of researchers</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Academic skills &amp; practices</td> <td style="text-align: right;">20.000,00</td> </tr> <tr> <td>• Language Centre</td> <td style="text-align: right;">16.000,00</td> </tr> <tr> <td>• Support to academic research activities</td> <td style="text-align: right;">10.000,00</td> </tr> <tr> <td>• External collaborators</td> <td style="text-align: right;">10.000,00</td> </tr> <tr> <td>• Advertising</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Trainees</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Administrative expenditure (e.g. missions, etc.)</td> <td style="text-align: right;">5.000,00</td> </tr> <tr> <td style="text-align: right;"><b>Total:</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>91.000,00</b></td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Expenses for researchers' cultural, sports and social activities	30.000,00	• Registration of researchers	p.m.	• Academic skills & practices	20.000,00	• Language Centre	16.000,00	• Support to academic research activities	10.000,00	• External collaborators	10.000,00	• Advertising	p.m.	• Trainees	p.m.	• Administrative expenditure (e.g. missions, etc.)	5.000,00	<b>Total:</b>	<b>91.000,00</b>
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## Chapter 13 – ADMINISTRATION

### Article 132 – Real Estate and Facilities Service

Post	Sub-item	Titled	Appropriations		in Euros
			2023	2022 rev	Comm./(Appr.) 2021 rev
1320		Real Estate and Facilities Service			
	13201	Expenditure for staff and social security contributions	1.659.900	1.580.900	1.629.433,24
	13202	Administrative running expenditure	271.000	331.000	581.360,54
		<b>Total post 1320</b>	<b>1.930.900</b>	<b>1.911.900</b>	<b>2.210.793,78</b>
		<b>Total article 132</b>	<b>1.930.900</b>	<b>1.911.900</b>	<b>2.210.793,78</b>

## Chapter 13 – ADMINISTRATION

### Article 132 – Real Estate and Facilities Service

Post	Sub-item	Remarks																				
1320																						
	13201	<p>This appropriation covers, in accordance with Statutory Provisions, basic salaries, all allowances and social charges (employer's share of sickness insurance (3.4%) and accident and occupational illness insurance (0.40715% of basic salaries) for staff assigned to the Real Estate and Facilities Service).</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>																				
	13202	<p>The appropriations entered as running costs cover in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Postal charges</td> <td style="text-align: right;">26.000,00</td> </tr> <tr> <td>• Acquisition</td> <td style="text-align: right;">130.000,00</td> </tr> <tr> <td>• Events</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Contribution to researchers' meals</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Means of transport</td> <td style="text-align: right;">30.000,00</td> </tr> <tr> <td>• Audio-video services</td> <td style="text-align: right;">60.000,00</td> </tr> <tr> <td>• Translation - interpretation</td> <td style="text-align: right;">25.000,00</td> </tr> <tr> <td>• Administrative expenditure (e.g. missions, etc.)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">271.000,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26)</p>		- in Euros -	• Postal charges	26.000,00	• Acquisition	130.000,00	• Events	p.m.	• Contribution to researchers' meals	p.m.	• Means of transport	30.000,00	• Audio-video services	60.000,00	• Translation - interpretation	25.000,00	• Administrative expenditure (e.g. missions, etc.)	p.m.	<i>Total:</i>	271.000,00
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## Chapter 13 – ADMINISTRATION

### Article 133 – Communications Service

Post	Sub-item	Titled	in Euros		
			Appropriations		Comm./(Appr.)
			2023	2022 rev	2021 rev
1330	13301	Communications Service Expenditure for staff and social security contributions	379.800	361.700	568.866,48
	13302	Administrative running expenditure	134.000	74.000	191.580,99
		<b>Total post 1330</b>	<b>513.800</b>	<b>435.700</b>	<b>760.447,47</b>
		<b>Total article 133</b>	<b>513.800</b>	<b>435.700</b>	<b>760.447,47</b>
		<b>Total chapter 13</b>	<b>6.947.700</b>	<b>7.075.400</b>	<b>8.554.394,25</b>

## Chapter 13 – ADMINISTRATION

### Article 133 – Communications Service

Post	Sub-item	Remarks																				
1330	13301	<p>This appropriation covers, in accordance with Statutory Provisions, basic salaries, all allowances and social charges (employer's share of sickness insurance (3.4%) and accident and occupational illness insurance (0.40715% of basic salaries) for staff assigned to the Communications Service).</p> <p>For the assigned staff breakdown by categories, refer to:</p> <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 45 (Staff Financed by Institutional Contributions)</li> </ul> <p>The Institute is authorised to recruit contract staff under the provisions approved by the High Council in this matter [doc. IUE 78/05 and doc. 277/08].</p> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>																				
	13302	<p>The appropriations entered as running costs cover in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td>• Print shop</td> <td style="text-align: right;">60.000,00</td> </tr> <tr> <td>• Editing-Publication</td> <td style="text-align: right;">10.000,00</td> </tr> <tr> <td>• Trainees (3)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Administration</td> <td style="text-align: right;">4.000,00</td> </tr> <tr> <td>• Development</td> <td style="text-align: right;">10.000,00</td> </tr> <tr> <td>• Marketing and Database Development</td> <td style="text-align: right;">5.000,00</td> </tr> <tr> <td>• PhD-campaign (off-campus events)</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td>• Events</td> <td style="text-align: right;">45.000,00</td> </tr> <tr> <td style="text-align: right;"><i>total:</i></td> <td style="text-align: right; border-top: 1px solid black;">134.000,00</td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>		- in Euros -	• Print shop	60.000,00	• Editing-Publication	10.000,00	• Trainees (3)	p.m.	• Administration	4.000,00	• Development	10.000,00	• Marketing and Database Development	5.000,00	• PhD-campaign (off-campus events)	p.m.	• Events	45.000,00	<i>total:</i>	134.000,00
	- in Euros -																					
• Print shop	60.000,00																					
• Editing-Publication	10.000,00																					
• Trainees (3)	p.m.																					
• Administration	4.000,00																					
• Development	10.000,00																					
• Marketing and Database Development	5.000,00																					
• PhD-campaign (off-campus events)	p.m.																					
• Events	45.000,00																					
<i>total:</i>	134.000,00																					

## Chapter 14 – BUILDINGS

### Article 140 – Buildings

Post	Sub-item	Titled	Appropriations		Comm./(Appr.)
			2023	2022 rev	2021 rev
1400	14001	Expenditure for staff and social security contributions *	0	0	0,00
	14002	Administrative running expenditure	2.329.800	2.242.500	2.356.778,04
		<b>Total post 1400</b>	<b>2.329.800</b>	<b>2.242.500</b>	<b>2.356.778,04</b>
		<b>Total article 140</b>	<b>2.329.800</b>	<b>2.242.500</b>	<b>2.356.778,04</b>
		<b>Total chapter 14</b>	<b>2.329.800</b>	<b>2.242.500</b>	<b>2.356.778,04</b>
		<b>Total Title 1</b>	<b>37.001.857</b>	<b>37.757.657</b>	<b>35.242.724,45</b>

\* Staff managed from 2013 in the framework of the Real Estate and Facilities Service.



## Chapter 14 – BUILDINGS

### Article 140 – Buildings

Post	Sub-item	Remarks																											
1400	14001	Only applicable until 2012.																											
	14002	<p>The appropriations entered as running costs cover in particular:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th style="text-align: right;">- in Euros -</th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">•</td> <td>Utilities</td> <td style="text-align: right;">1.022.800,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Insurance costs</td> <td style="text-align: right;">47.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Maintenance - works</td> <td style="text-align: right;">200.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Cleaning</td> <td style="text-align: right;">450.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Removal costs</td> <td style="text-align: right;">50.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Security - External Porters - Shuttles</td> <td style="text-align: right;">530.000,00</td> </tr> <tr> <td style="padding-left: 20px;">•</td> <td>Rental</td> <td style="text-align: right;">30.000,00</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Total:</i></td> <td style="text-align: right;"><b>2.329.800,00</b></td> </tr> </tbody> </table> <p>Appropriations might be complemented through amounts carried forward of the same budgetary title or from title 2 sub-item 215999. Ref. doc. IUE 544/20 (FIN 14) and explanatory memorandum to the 2023 Budget doc. IUE 532/22 (FIN 26).</p>			- in Euros -	•	Utilities	1.022.800,00	•	Insurance costs	47.000,00	•	Maintenance - works	200.000,00	•	Cleaning	450.000,00	•	Removal costs	50.000,00	•	Security - External Porters - Shuttles	530.000,00	•	Rental	30.000,00	<i>Total:</i>		<b>2.329.800,00</b>
		- in Euros -																											
•	Utilities	1.022.800,00																											
•	Insurance costs	47.000,00																											
•	Maintenance - works	200.000,00																											
•	Cleaning	450.000,00																											
•	Removal costs	50.000,00																											
•	Security - External Porters - Shuttles	530.000,00																											
•	Rental	30.000,00																											
<i>Total:</i>		<b>2.329.800,00</b>																											



## Title 2: EXTERNALLY FINANCED RESEARCH ACTIVITIES

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### ESTABLISHMENT TABLE

#### Temporary (non-academic) posts financed by Externally Financed Research Activities and Other Assigned Revenue (Budget Title 2 and 3)

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On the basis of document IUE 377/2011 (STAT 8) the Institute is authorised to recruit Temporary Agents (including AST/SC) if "Budget Titles 2 and 3" receive structural funds.

The EUI must guarantee the financial neutrality for the Member States.

#### Indicative Establishment Plan

Programme	Indicative grade/career		Actual posts October 2022
Budget Title 2	1 AD 17 AST	(career 5-11) (career 1-11)	1 AD 06 1 AST 06, 1 AST 05, 1 AST 04, 10 AST 03, 1 AST 02, 3 AST 01
Budget Title 3	-	-	-

**Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG**

Art.	Sub-item	Titled	Appropriations		- in Euros -
			2023	2022 rev	Comm./(Appr.) 2021 rev
210	210xxx	<b>Department of History and Civilization</b> Projects 1 to 999	915.000	870.000	65.201,23
		<b>Total article 210</b>	<b>915.000</b>	<b>870.000</b>	<b>65.201,23</b>
211	211xxx	<b>Economics Department</b> Projects 1 to 999	425.000	400.000	20.932,21
		<b>Total article 211</b>	<b>425.000</b>	<b>400.000</b>	<b>20.932,21</b>
	212xxx	<b>Law Department</b> Projects 1 to 999	500.000	425.000	132.741,62
		<b>Total article 212</b>	<b>500.000</b>	<b>425.000</b>	<b>132.741,62</b>
213	213xxx	<b>Department of Political and Social Sciences</b> Projects 1 to 999	1.800.000	950.000	269.176,79
		<b>Total article 213</b>	<b>1.800.000</b>	<b>950.000</b>	<b>269.176,79</b>

## Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG

Chapter	Art.	Remarks
21		Chapter intended to record the expenditure linked to the implementation of research activities (with external financing). The expenditure is approved according to the entitlements (Title 2, Chapter 21 (revenue) - Research Activities).
	210	<p><b>Department of History and Civilization</b></p> <p><b>210008 - Social politics in European borderlands: A comparative and transnational study, 1870s-1990s...</b> Forecast of revenue for 2023: 245,000 (funding: European Research Council Executive Agency)</p> <p><b>210009 - Twentieth-Century International Economic Thinking, and the Complex History of Globalization...</b> Forecast of revenue for 2023: 220,000 (funding: European Research Council Executive Agency)</p> <p><b>210010 - The Cambridge History of Medicine</b> Forecast of revenue for 2023: 50,000 (funding: Wellcome Trust)</p> <p><b>210... - Other external income</b> Forecast of revenue for 2023: 400,000 Euros</p>
	211	<p><b>Economics Department</b></p> <p><b>211011 - Technological Change: New Sources, Consequences, and Impact Mitigation - TechChange</b> Forecast of revenue for 2023: 25,000 (funding: European Research Council Executive Agency)</p> <p><b>211... - Other external income</b> Forecast of revenue for 2023: 400,000 Euros</p>
	212	<p><b>Law Department</b></p> <p><b>212019 - Computable Law - COMPULAW</b> Forecast of revenue for 2023: 100,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>212... - Other external income</b> Forecast of revenue for 2023: 400,000 Euros</p>
	213	<p><b>Department of Political and Social Sciences</b></p> <p><b>213028 - SOLID - Policy Crisis and Crisis Politics, Sovereignty, Solidarity and Identity in the EU post 2008</b> Forecast of revenue for 2023: 400,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>213029 - Wellbeing Returns on Social Investment Recalibration — WellSIRe</b> Forecast of revenue for 2023: 370,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>213500 - Swiss Chair</b> Forecast of revenue for 2023: 320,000 Euros (funding: Confédération Suisse)</p> <p><b>213501 - Stein Rokkan Chair in Comparative Politics</b> Forecast of revenue for 2023: 310,000 Euros (funding: Research Council of Norway)</p> <p><b>213... - Other external income</b> Forecast of revenue for 2023: 400,000 Euros</p>

**Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG**

Art.	Sub- item	Titled	Appropriations		- in Euros -
			2023	2022 rev	Comm. / (Appr.) 2021 rev
214	214xxx	<b>Robert Schuman Centre</b> Projects 1 to 999	5.180.000	5.140.000	3.344.038,61
<i>Total article 214</i>			5.180.000	5.140.000	3.344.038,61

**Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG**

Chapter	Art.	Remarks
	214	<p><b>Robert Schuman Centre</b></p> <p><b>214005 - Florence School of Regulation - Energy - Applied Research, policy events, general infrastructure</b> Forecast of revenue for 2023: 800,000 Euros (funding: Various)</p> <p><b>214030 - Florence School of Regulation - Media - Applied Research, policy events, general infrastructure</b> Forecast of revenue for 2023: 200,000 Euros (funding: Various)</p> <p><b>214038 - Florence School of Regulation - Transport</b> Forecast of revenue for 2023: 50,000 Euros (funding: Various)</p> <p><b>214125 - ASILE - Global Asylum Governance and European Union's Role</b> Forecast of revenue for 2023: 65,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214130 - The Transnational Divide: Local Triggers, Social Networks... — TRANSNATIONAL</b> Forecast revenue for 2023: 500,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214133 - One Network for Europea - OneNet</b> Forecast of revenue for 2023: 115,000 Euros (funding: EC Innovation and Networks Executive Agency)</p> <p><b>214135 - The Memory of Financial Crises: Financial Actors and Global Risk — MERCATOR</b> Forecast of revenue for 2023: 470,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214137 - Exploring the Integration of Post-2014 Migrants in Small... - WHOLE-COMM</b> Forecast of revenue for 2023: 70,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214138 - In Blockchain We Trust(Less): The Future of Distributed Governance' — 'BlockchainGov'</b> Forecast of revenue for 2023: 110,000 Euros (funding: European Research Council Executive Agency)</p> <p><b>214139 - Towards a liquid, flexible and transparent global Liquefied Natural Gas (LNG) market</b> Forecast of revenue for 2023: 25,000 Euros (funding: EU Service for Foreign Policy Instruments)</p> <p><b>214144 - 19091 WARFUN - Secondment Agreement - CMI and EUI</b> Forecast of revenue for 2023: 35,000 Euros (funding: Chr. Michelsen Institute)</p> <p><b>214151 - Syrian Trajectories: Challenges and opportunities for peacebuilding</b> Forecast of revenue for 2023: 145,000 Euros (funding: GIZ)</p> <p><b>214502 - Pierre Werner Chair on European Monetary Integration - Research and general infrastructure</b> Forecast of revenue for 2023: 240,000 Euros (funding: The Luxembourg Ministry for Culture)</p> <p><b>214503 - Loyola de Palacio Chair on Energy</b> Forecast of revenue for 2023: p.m. (funding: Various)</p> <p><b>214505 - Florence School of Banking and Finance - Research and general infrastructure</b> Forecast of revenue for 2023: 50,000 Euros (funding: Various)</p> <p><b>214621 - Ad hoc crisis response and international organisations</b> Forecast of revenue for 2023: 30,000 Euros (funding: Norwegian Institute of International Affairs)</p> <p><b>214622 - E-MINDFUL: Enhancing European Migration Narrative to Develop Further Union's Long-term actions</b> Forecast of revenue for 2023: 45,000 Euros (funding: OSCE)</p> <p><b>214623 - Algorithmic Fairness for Asylum-Seekers and Refugees - AFAR</b> Forecast of revenue for 2023: 75,000 (funding: Volkswagen Stiftung)</p> <p><b>214624 - Service contract for the Community Energy Repository</b> Forecast of revenue for 2023: 35,000 (funding: EC DG ENER)</p> <p><b>214728 - Foster rights-based migration governance-systems in the Euro-Mediterranean region</b> Forecast of revenue for 2023: 80,000 (funding: ICMPD)</p> <p><b>214733 - Trade Policies and Climate Change - TradePoliciesClimate</b> Forecast of revenue for 2023: 40,000 Euros (funding: EC Research Executive Agency)</p> <p><b>214... - Other external income of RSCAS</b> Forecast of revenue for 2023: 2,000,000 Euros</p>

**Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG**

- in Euros -

Art.	Sub- item	Titled	Appropriations		Comm./(Appr.)
			2023	2022 rev	2021 rev
215	215xxx	<b>Interdepartmental research projects</b> Projects 1 to 999	445.000	100.000	1.270.163,30
		<i>Total article 215</i>	<b>445.000</b>	<b>100.000</b>	<b>1.270.163,30</b>
216		<b>Other research activities</b>			
		<i>Total article 216</i>	<b>p.m.</b>	<b>p.m.</b>	<b>15.527,68</b>
217	217xxx	<b>Executive Education</b> Projects/Activities 1 to 999	3.160.000	0	0,00
		<i>Total article 217</i>	<b>3.160.000</b>	<b>0</b>	<b>0,00</b>
		<b>Total chapter 21</b>	<b>12.425.000</b>	<b>7.885.000</b>	<b>5.117.781,44</b>
280	280xxx	<b>School of Transnational Governance</b> Projects/Activities 1 to 999	3.275.000	5.668.000	1.665.421,24
		<i>Total article 280</i>	<b>3.275.000</b>	<b>5.668.000</b>	<b>1.665.421,24</b>
		<b>Total chapter 28</b>	<b>3.275.000</b>	<b>5.668.000</b>	<b>1.665.421,24</b>
		<b>Total Title 2</b>	<b>15.700.000</b>	<b>13.553.000</b>	<b>6.783.202,68</b>



**Chapters 21 and 28 – RESEARCH PROJECTS INCLUDING STG**

Chapter	Art.	Remarks
	215	<p><b>Interdepartmental research projects</b></p> <p><b>215006 - The State of the Union 2023</b> Forecast of revenue for 2023: p.m. (funding: Various)</p> <p><b>215008 - Fondazione CRF: Institutional Contribution</b> Forecast of revenue for 2023: p.m. (funding: Fondazione CRF)</p> <p><b>215009 - The European University of Social Sciences - Research and Innovation - CIVICA Research</b> Forecast of revenue for 2023: 45,000 Euros (funding: EC Research Executive Agency)</p> <p><b>215999 - Infrastructural and general support</b> Forecast of revenue for 2023: p.m. (funding: Various)</p> <p>This item represents a contribution to the EUI infrastructural and general support generated directly/indirectly by externally funded activities.</p> <p><b>215... - Other external income of Interdepartmental Research</b> Forecast of revenue for 2023: 400,000 Euros</p> <p>The EUI uses these funds to finance the indirect costs generated by the externally funded activities and all the other direct costs that cannot be directly charged to the specific activities (i.e. cost of the infrastructure, administrative support etc.); moreover they represent a reserve for potential losses generated by external projects (see Annex 8).</p>
	217	<p><b>Executive Education</b></p> <p><b>217005 - STG/RSCAS Florence School of Regulation - Training Activities on regulatory issues in the energy...</b> Forecast of revenue for 2023: 900,000 Euros (funding: Various)</p> <p><b>2170030 - STG/RSCAS Florence School of Regulation - Training Activities on regulatory issues in the media...</b> Forecast of revenue for 2023: 200,000 Euros (funding: Various)</p> <p><b>217505 - STG/RSCAS Florence School of Banking and Finance - Training Activities</b> Forecast of revenue for 2023: 500,000 Euros (funding: Various)</p> <p><b>217143 - European Network and Training for National Competition Enforcers - ENTraNCE for Judges 2023</b> Forecast of revenue for 2023: 90,000 Euros (funding: EC DG COMP)</p> <p><b>217806 - Preparation and delivery of specialised training on the inclusion of gender dimension in EU budget</b> Forecast of revenue for 2023: 15,000 Euros (funding: EC DG BUDG)</p> <p><b>217807 - Collaboration for the organisation of [...] training [...] on Gender Mainstreaming tools [...]</b> Forecast of revenue for 2023: 55,000 Euros (funding: Expertise France)</p> <p><b>217... - Other external income of Executive Education</b> Forecast of revenue for 2023: 1,400,000 Euros</p>
	280	<p><b>School of Transnational Governance</b></p> <p><b>280006 - Agreement establishing the European Media and Information Fund</b> Forecast of revenue for 2023: 1,170,000 Euros (funding: Fundação Calouste Gulbenkian)</p> <p><b>280008 - Global PeaceTech Hub</b> Forecast of revenue for 2023: 15,000 Euros (funding: Kluz Ventures, LLC)</p> <p><b>280011 - The technology/jobs puzzle: a European perspective</b> Forecast of revenue for 2023: 40,000 Euros (funding: Markle Foundation)</p> <p><b>280802 - Chair on Climate Change Policy and International Carbon Markets</b> Forecast of revenue for 2023: 340,000 Euros (funding: European Investment Bank)</p> <p><b>280.... - Other external income of STG (including Master Programme)</b> Forecast of revenue for 2023: 1,710,000 Euros</p>



### **Title 3: EXPENSES RELATED TO OTHER ASSIGNED REVENUE**

**Title 3: OTHER ASSIGNED REVENUE**

Chapter	Art. Chap.	Post Chap.	Titled	Appropriations		- in Euros - Comm./(Appr.)
				2023	2022 rev	2021 rev
31	310		Departments	626.600	612.400	162.404,77
			<b>Total chapter 31</b>	<b>626.600</b>	<b>612.400</b>	<b>162.404,77</b>
32	320		Academic support Library			206,70
			<b>Total chapter 32</b>	<b>p.m.</b>	<b>p.m.</b>	<b>206,70</b>
33	330		Administration General Administration	110.000	110.000	111.049,30
	331		Academic Service	p.m.	p.m.	8.434,00
	332		Real Estate and Facilities Service/housing for researchers	695.000	660.000	547.056,68
	333		Communications Service	p.m.	p.m.	50,00
			<b>Total chapter 33</b>	<b>805.000</b>	<b>770.000</b>	<b>666.589,98</b>
34	340		Expenditure related to building costs	1.270.100	1.275.200	1.005.112,59
			<b>Total chapter 34</b>	<b>1.270.100</b>	<b>1.275.200</b>	<b>1.005.112,59</b>
36			Friends of the EUI fund	p.m.	p.m.	0,00
			<b>Total chapter 36</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>
39	399		Historical Archives	40.000	35.000	27.347,14
			<b>Total chapter 39</b>	<b>40.000</b>	<b>35.000</b>	<b>27.347,14</b>
			<b>Total Title 3</b>	<b>2.741.700</b>	<b>2.692.600</b>	<b>1.861.661,18</b>

**Title 3: OTHER ASSIGNED REVENUE**

Chap. Poste	Art. Poste	Poste Poste	Remarks
			Title intended to register the earmarked revenue. The Institute is authorised to recruit contract staff under the provisions approved by the High Council in this matter [doc. IUE 78/05 and doc. IUE 277/08]
31			The estimated revenue from registration fees are mainly earmarked from the renting of some building destined to the Institute's activities
32	320		
33	330		Crèche Estimate of expenses associated with the management of the Crèche.
	331		- Language courses fees
			- Contributions to extracurricular activities
	332		- Accomodation for researchers Estimate of expenses associated with the management of accomodation for researchers Pian del Mugnone: 85,000 Euros Ponte alla Badia: 610,000 Euros
			- Expenses related to the EUI shop management: p.m.
			- Registration fees for conferring ceremony p.m.
34			
	340		Italian Government - Headquarters Agreement : Expenditure related to the implementation of the obligations laid down in Article 1, second paragraph, of the Headquarters Agreement (to carry out ordinary maintenance) 850,000 Euros - Expenditure related to rental costs: grants intended for the renting of a number of buildings destined to the Institute's activities. 353,000 Euros - Contribution to researcher meals 60,000 Euros - Other 7,100 Euros
36			Fund to support the activities of the Institute (High Council Decision n. 1/09 of 5 June 2009).
39			
	390		Historical Archives
	399		Contributions of archiving costs for institutions which have deposited their official documents in the the Historical Archives ESA: 40,000 Euros
			The President of the Institute is authorized to transfer any contribution to the pension scheme from Title 3 to Title 4 and vice-versa.



## **Title 4: PENSION SCHEME**

**Title 4: PENSION SCHEME**

Chapter	Art. Chap.	Post Chap.	Titled	Appropriations		- in Euros -
				2023	2022 rev	Comm./(Appr.) 2021 rev
40	400	4000	Pension benefits financed by staff and institutional contributions	8.158.780	7.726.280	7.671.201,62
			<b>Total chapter 40</b>	<b>8.158.780</b>	<b>7.726.280</b>	<b>7.671.201,62</b>
42			Pension benefits financed by staff funded by externally funded research activities	-	p.m.	-
43			Pension benefits financed by staff funded by externally funded research activities	-	p.m.	-
45	450	4500	Pension Reserve Fund	p.m.	1.345.665	1.773.912,76
			<b>Total chapter 45</b>	<b>0</b>	<b>1.345.665</b>	<b>1.773.912,76</b>
46	460	4600	Security social scheme benefits to teaching staff financed by staff and institutional contributions	1.965.100	1.752.500	2.141.287,67
			<b>Total chapter 460</b>	<b>1.965.100</b>	<b>1.752.500</b>	<b>2.141.287,67</b>
			<b>Total Title 4</b>	<b>10.123.880</b>	<b>10.824.445</b>	<b>11.586.402,05</b>

\* The contribution to the pension scheme by staff paid by Title 2 and Title 3 of the Budget is directly allocated to the Pensions Reserve Fund.



**Title 4: PENSION SCHEME**

Chapter	Art. Chap.	Post Chap.	Remarks	
40	400	400000	Pension benefits financed by institutional contributions	6.554.780,00
		400001	Pension benefits financed by the staff by funded institutional contributions	1.040.000,00
			Pension benefits financed by the EC contribution to the STG (managed by Title 8)	p. m.
		400081	Pension benefits financed by the staff funded by the EC contribution to the STG	175.000,00
		400087	Pension benefits financed by the staff funded by the EC contribution to the EE	5.000,00
		400090	Pension benefits financed by the EC contribution to the HAEU	256.000,00
		400091	Pension benefits financed by the staff funded by the EC contribution to the HAEU	128.000,00
			<i>total:</i>	<u>8.158.780,00</u>
		The annual cost of pensions is estimated at 7,890,000 Euros. Should the real cost be different that the final allocation of article 400, the difference (positive or negative) will be credited/debited from the Pension Reserve Fund in accordance to the Financial Rules		
42		Pension benefits financed by externally funded research activities		
43		Pension benefits financed by externally funded activities		
45	450	450000	Exceptional contributions from Contracting States to Pension Reserve Fund	0,00
		450001	Transfer of pension rights	p.m.
		450002	Exceptional payment to the Pension Reserve Fund	p.m.
46	460	Evaluation of share of invalidity, death, old age and severance insurance for all teaching staff plus the Principal and the Secretary General.		
		In the situation of balance the allocation should correspond to 3 times the deductions from infrastructure staff salaries (see post 46000 (revenue) = 640,000 Euros).		
		460000	Security social scheme benefits to teaching staff financed by institutional contributions	1.125.100,00
		460001	Security social scheme benefits to teaching staff financed by employee contributions	640.000,00
		460002	Death and invalidity risks insurance teaching staff financed by institutional contribution (CETS Article 44c)	p. m.
		460003	Death and invalidity risks insurance teaching staff financed by employee contribution (CETS Article 44c)	p. m.
		460081	Security social scheme benefits to teaching staff STG financed by employee contributions	177.000,00
		460087	Security social scheme benefits to teaching staff EE financed by employee contributions	23.000,00
			Security social scheme benefits to teaching staff financed by EC contributions to STG (managed by Title 8)	p. m.
			<i>total:</i>	<u>1.965.100,00</u>

## Title 8: SCHOOL OF TRANSNATIONAL GOVERNANCE

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The School of Transnational Governance's mission and ambition is to teach and train on matters of governance beyond the State. The unique experience of European and the European Union structures as multifaceted and multi-stakeholder example of transnational governance is the School's point of departure. The School brings the worlds of academia and policy-making together in an effort to navigate a context, both inside and outside Europe, where policy-making increasingly transcends national borders.

The full-time two-year Master of Arts in Transnational Governance (MTnG) was launched in Sep. 2020 after the first full cohort of students arrived in Florence. The third cohort arrived in September 2022. This interdisciplinary and multidisciplinary Master is designed to provide students with intellectual abilities, analytical instruments, and professional skills necessary for understanding and operating successfully in environments that are shaped by the new reality of transnational complexity. Its ambition is to rethink the study of collective action across territorial borders, systemic levels, legal orders, cultural milieus, and economies of different stages of development. The MTnG encourages critical thinking, promotes the development of leadership and negotiation skills and provides perspectives from various study fields such as political and social sciences, history, economics, and law. Specialisations in different topics such as Political Economy, Digitalisation, Security, Democracy, Climate, and Migration, among others complete a programme that combines methodological rigour with practical relevance to excel in academic, as well as in professional terms. Additionally, the MTnG offers exchange programmes-in partnership with leading institutions around the world as well as internships in relevant hosting organisations.

The School of Transnational Governance is committed to sharing knowledge across the traditional boundaries of academia and policy-making. The School's regular events are a major point of contact for academics, policy leaders, businesspeople, journalists and members of civil society to share their perspectives on today's international challenges. A fundamental part of the School's intellectual environment, the STG webinars, panel discussions, debates, and book presentations are an opportunity to interact directly with inspiring experts from around the globe. Many events are available online, giving members of the public access to expert discussions, while others cater to a more specific audience, such as the Policy Dialogues. Held in accordance with the Chatham House rule, the Policy Dialogues allow experts to debate their ideas free from the constraints of traditional decision-making environments and the rule of law. After the event, a policy brief is published outlining the main items of discussion.

The Executive Training of the School of Transnational Governance is another key element of STG educational offer. Through open-call and customised courses, it aims at training policy makers, operating both in the private and public sector, as well as diplomats, the media and civil society representatives. This broad and diverse target group is possible thanks to the variety of topics and skills that can be taught by the STG's faculty and network of trainers and collaborators. Depending on the learning objectives and target groups, our training relies on innovative pedagogies and methods in order to equip participants with the most up to date knowledge and skills to face the challenges posed by societal evolution at European and global level. Training methods span different techniques, which have proven to be particularly effective in honing knowledge and upgrading solid skills; these range from scenario-building exercises, case studies, role-plays, and guided group work, to interactive lectures with high-level speakers, panels and keynote addresses. Since participants are experienced adult learners, they particularly appreciate to be immersed in a learning environment, where learning dynamics are both aimed at peer teaching and peer learning. Moreover, also networking with the trainers and with the other participants is an integral part of the training dynamics, since it constitutes a unique added value for participants' purposes.

During the past years, the STG has launched several ambitious externally funded projects: such as the Climate Chair funded by the European Investment Bank, the European Digital Media Observatory, the European Media and Information Fund, the Young Africa Leaders Programme (funded by the European Commission), the Chair in Artificial Intelligence and Democracy, the Global PeaceTech Hub, BRAIN - Blockchain Regulation and Innovation, Open to Health, and others. These flagships will be enriched in the year to come by the arrival of up to five new full-time professors, who will join the existing eight that are already part of the STG faculty.

Aside from advancing training and teaching on Europe and the European Union, STG reaches out systematically towards other world regions including Western Balkans, Latin America, Africa, and South and East Asia. The STG establishes linkages and collaboration formats with each of these regions, with renowned higher education institutions and organisations.

**ESTABLISHMENT TABLE**  
**Permanent and temporary (non-academic) posts**  
**financed by Budget Title 8**

<i>Titled</i>		<i>Grade</i>	<i>Authorised posts</i>	<i>(1 October 2022)</i>	
<b>Administrator</b>		AD 14	-	-	
		AD 13	-	-	
		AD 12	-	-	
		AD 11	-	-	
		AD 10	-	-	
		AD 09	-	-	
		AD 08	-	-	
		AD 07	-	-	
		AD 06	1	1	
		AD 05	2	2	
<i>Total:</i>			3	3	
<b>Assistant</b>		AST 11	-	-	
		AST 10	-	-	
		AST 09	-	-	
		AST 08	-	-	
		AST 07	-	-	
		AST 06	-	-	
	<b>Secretary/Clerk</b>		AST 05 / SC 06	-	-
			AST 04 / SC 05	3	3
			AST 03 / SC 04	6	6
			AST 02 / SC 03	1	1
			AST 01 / SC 02	2	2
			SC 01	-	-
		<i>Total:</i>			12
<i>Grand total:</i>			15	15	

\* (career 5-11)

\*\* (career 1-11)

## Chapter 88 – BUDGET SUBVENTION FROM THE EUROPEAN UNION

### Article 880 – Expenditure of the Institute for the STG

### Article 887 – Expenditure of the Institute for the EE

Art./Post	Sub-item	Titled	Appropriations		- in Euros -
			2023	2022 rev	Comm. / (Appr.) 2021 rev
8800		<b>Academic activities of STG</b>			
	88011	Expenditure for staff	3.006.000	3.150.000	2.430.156,89
	88012	Academic running expenditure	1.130.000	2.040.000	877.526,99
	88046	Security social scheme benefits to teaching staff financed by Institutional contribution	354.000	150.000	299.871,06
		<b>Support Activities</b>			
	88031	Expenditure for Administrative staff	2.194.000	1.190.000	1.399.001,74
	88032	Administrative running expenditure	1.080.000	1.020.000	1.085.614,05
	88000	Pension benefits staff financed by Institutional contribution	350.000	150.000	226.534,96
		<b>Total post 8800</b>	<b>8.114.000</b>	<b>7.700.000</b>	<b>6.318.705,69</b>
		<b>Total article 880</b>	<b>8.114.000</b>	<b>7.700.000</b>	<b>6.318.705,69</b>
887		<b>Academic activities of Executive Education</b>			
	88711	Expenditure for staff	304.000	-	-
	88712	Academic running expenditure	170.000	-	-
	88746	Security social scheme benefits to teaching staff financed by Institutional contribution	46.000	-	-
	88731	Expenditure for Administrative staff	56.000	-	-
	88732	Administrative running expenditure	p.m.	-	-
	88700	Pension benefits staff financed by Institutional contribution	10.000	-	-
		<b>Total article 887</b>	<b>586.000</b>	<b>-</b>	<b>-</b>
		<b>Total chapter 88</b>	<b>8.700.000</b>	<b>7.700.000</b>	<b>6.318.705,69</b>
		<b>Total Title 8</b>	<b>8.700.000</b>	<b>7.700.000</b>	<b>6.318.705,69</b>

## Chapter 88 – BUDGET SUBVENTION FROM THE EUROPEAN UNION

### Article 880 – Contribution to the running of the Institute for the STG

### Article 887 – Contribution to the running of the Institute for the EE

Art./Post	Sub-item	Remarks
8800		Title 8 records expenditure on running of the School of Transnational Governance
	88011	The appropriations cover basic salaries and all allowances to the STG teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salary) and accident and occupational disease insurance (0.40715%).
	88012	Appropriations to cover academic running costs
	88046	Security social scheme benefits to teaching staff financed by Institutional contribution  p.m. employee contributions included in Title 4 of the budget (sub-item 400081)
	88031	This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff* of the unit. The allocation is calculated on the basis of the STG budget projections introduced to the High Council.  For the assigned staff breakdown by categories, refer to: <ul style="list-style-type: none"> <li>• Annex 1 (Staff Complement Table by Administrative Unit)</li> <li>• p. 121 (Temporary (non-academic) posts financed by Budget Title 8)</li> </ul>
	88032	The appropriations cover administrative running costs
	88000	Pension benefits staff financed by Institutional contribution  p.m. employee contributions included in Title 4 of the budget (sub-item 460081)
887		Executive Education related activities (see Annex 9)
	88711	The appropriations cover basic salaries and all allowances to the EE teaching staff in accordance with the Statutory Provisions. They also cover the employer's share for sickness insurance (3.4% of basic salary) and accident and occupational disease insurance (0.40175%).
	88712	Appropriations to cover academic running costs
	88746	Security social scheme benefits to teaching staff financed by Institutional contribution
	88731	This appropriation covers the basic salaries, expatriation allowance and family allowance for administrative staff of the unit
	88732	The appropriations cover administrative running costs
	88700	Pension benefits staff financed by Institutional contribution

\* Temporary or Contract Agents (ref. doc. IUE 78/05 and doc. IUE 227/08).

## **Title 9: HISTORICAL ARCHIVES OF THE EUROPEAN UNION**

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The Historical Archives of the European Union (HAEU) was established by Council Regulation 354/83 and a following agreement between the European Commission and the European University Institute in 1984. Its mission is to preserve and make accessible to the public, after a closure period of 30 years, the archives of the European Union Institutions, Bodies and Agencies. Since the Archives opened its doors in 1986, it has received, processed and inventoried numerous transfers made each year by the institutional archives services of the Council, the Parliament, the Commission, the Court of Justice, the European Investment Bank, the Economic and Social Committee, the Court of Auditors, CEDEFOP and EUROFOUND. Uniquely in Europe, the HAEU makes available these collections in a single and central location, and the inventories to the documents can be consulted in an online database.

Alongside its mission to preserve and make available to the public the EU's institutional memory, the Archives has pursued an ambitious policy to collect private holdings of individuals (Alcide De Gasperi, Altiero Spinelli, Jacques Delors, Emile Noël, François-Xavier Ortoli, Romano Prodi), pro-European associations that have contributed to European integration (European Movement, Union of European Federalists, European League for Economic Co-operation, Council of European Municipalities and Regions) and non-EU organisations (Western European Union, European Space Agency, European Free Trade Association, European Science Foundation, Bureau of European Consumer Organisation).

In addition to offering over 600.000 archival files stored on a total of 9.000 linear meters of shelving, the Archives has also formed a unique collection of European oral history with almost 1.000 interview recordings, and rich collections of audio-visual archives, amongst which 60.000 historical photos, more than 2.000 posters and 350 films on European integration.

Since 2015, the mission and role of the Historical Archives of the EU has been strengthened with the publication of the amended EU Regulation 2015/496 and the signing of a new Framework Partnership Agreement with the European Commission in the same year, which was recently renewed in 2019. The amended regulation made the deposit in Florence mandatory to EU institutions, set focus on digital access to the collections, and secured coherent financing for the Archives.

Furthermore, the Historical Archives has deepened its cooperation with the EUI's research community by establishing the Alcide De Gasperi Research Centre on the History of European Integration in 2015. The centre is jointly headed by the Directors of the HAEU and the EUI HEC Department's Chair on European integration.

**ESTABLISHMENT TABLE**  
**Permanent and temporary (non-academic) posts**  
**financed by Budget Title 9**

<i>Titled</i>	<i>Grade</i>	<i>Authorised posts in 2022</i>	<i>Actual posts 1st October 2022</i>	<i>Regradings 2023</i>	<i>New posts 2023</i>
<b>Administrator</b>	AD 14	-	-		
	AD 13	1	-		
	AD 12	-	1		
	AD 11	-	-		
	AD 10	1	-		
	AD 09	-	-		
	AD 08	-	-		
	AD 07	-	-		
	AD 06	-	-		
	AD 05	-	-		
<i>Total:</i>		2	1		
<b>Assistant</b>		AST 11	1	1	
		AST 10	-	-	
		AST 09	3	2	
		AST 08	-	1	
		AST 07	3	2	
		AST 06	3	1	
	<b>Secretary/Clerk</b>	AST 05 / SC 06	1	3	
		AST 04 / SC 05	3	3	
		AST 03 / SC 04	2	2	
		AST 02 / SC03	-	-	
		AST 01 / SC 02	-	-	
		SC 01	-	-	
		<i>Total:</i>		16	15
<i>Grand total:</i>		18	16		

## Chapter 99 – HISTORICAL ARCHIVES

### Article 999 – Historical Archives

- in Euros -

Post	Sub- item	Titled	Appropriations		Comm./(Appr.)
			2023	2022 rev	2021 rev
9990		<b>Historical Archives</b>			
	99901	Expenditure for staff and social security contributions	1.726.000	1.663.000	1.646.126,18
	99902	Administrative running expenditure	636.000	627.000	550.869,00
		<b>Total post 9990</b>	<b>2.362.000</b>	<b>2.290.000</b>	<b>2.196.995,18</b>
		<b>Total article 999</b>	<b>2.362.000</b>	<b>2.290.000</b>	<b>2.196.995,18</b>
		<b>Total chapter 99</b>	<b>2.362.000</b>	<b>2.290.000</b>	<b>2.196.995,18</b>
		<b>Total Title 9</b>	<b>2.362.000</b>	<b>2.290.000</b>	<b>2.196.995,18</b>
		<b>EXPENDITURE GRAND TOTAL</b>	<b>76.629.437</b>	<b>74.817.702</b>	<b>63.989.691,23</b>



## Chapter 99 – HISTORICAL ARCHIVES

### Article 999 – Historical Archives

Post	Sub-item	Remarks														
9990		<p>Title 9 records expenditure on running of the Historical Archives of the European Union.</p> <p>Expenditure is covered by an EU contribution in accordance with the contract signed with the Institute on 17 December 1984 (see budget p. 41).</p>														
	99901	The Institute is authorised to recruit contract staff under the provisions approved by High Council in this matter [doc. IUE 78/05 and doc. 277/08].														
	99902	Appropriation to cover all expenses on running the Historical Archives, excluding those regarding the statutory personnel.														
		<p style="text-align: right;"><i>- in Euros -</i></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">1 - Site maintenance and preservation</td> <td style="text-align: right;">210.000,00</td> </tr> <tr> <td>2 - Reception and processing of EU Institutional and private archives</td> <td style="text-align: right;">67.000,00</td> </tr> <tr> <td>3 - Digital access to Archival holdings</td> <td style="text-align: right;">220.000,00</td> </tr> <tr> <td>4 - Reading room and user services</td> <td style="text-align: right;">24.000,00</td> </tr> <tr> <td>5 - Cooperation and communication</td> <td style="text-align: right;">115.000,00</td> </tr> <tr> <td>6 - Other</td> <td style="text-align: right;">p.m.</td> </tr> <tr> <td style="text-align: right;"><i>Total:</i></td> <td style="text-align: right; border-top: 1px solid black;">636.000,00</td> </tr> </table>	1 - Site maintenance and preservation	210.000,00	2 - Reception and processing of EU Institutional and private archives	67.000,00	3 - Digital access to Archival holdings	220.000,00	4 - Reading room and user services	24.000,00	5 - Cooperation and communication	115.000,00	6 - Other	p.m.	<i>Total:</i>	636.000,00
1 - Site maintenance and preservation	210.000,00															
2 - Reception and processing of EU Institutional and private archives	67.000,00															
3 - Digital access to Archival holdings	220.000,00															
4 - Reading room and user services	24.000,00															
5 - Cooperation and communication	115.000,00															
6 - Other	p.m.															
<i>Total:</i>	636.000,00															



## ANNEX 1

### STAFF COMPLEMENT TABLE BY ADMINISTRATIVE UNIT

Titled	Grade	Administrative unit									Total actual posts
		Dept. / RSCAS / MWP	Library	ICT Service	General administration	Academic service	Communications service	Real Estate and Facilities Service	STG	Historic. Archives	1st Oct 2022
Administrator	AD 14	-	-	-	1	-	-	1	-	-	2
	AD 13	-	-	-	-	-	-	-	-	-	0
	AD 12	-	-	1	-	-	-	-	-	1	2
	AD 11	-	1	-	1	-	-	-	-	-	2
	AD 10	-	-	1	1	1	1	-	-	-	4
	AD 09	-	-	-	-	3	-	-	-	-	3
	AD 08	-	-	-	2	-	-	1	-	-	3
	AD 07	-	-	-	-	-	-	-	-	-	0
	AD 06	-	-	-	1	-	-	-	1	-	2
	AD 05	-	-	-	-	1	-	-	2	-	3
<i>Sub-total AD</i>		0	1	2	6	5	1	2	3	1	21
Assistant	AST 11	-	-	-	1	-	-	-	-	1	2
	AST 10	-	2	-	1	-	-	-	-	-	3
	AST 09	1	1	2	2	-	-	1	-	2	9
	AST 08	1	3	1	-	1	-	-	-	1	7
	AST 07	2	2	3	5	1	-	2	-	2	17
	AST 06	4	3	3	2	-	1	-	-	1	14
	AST 05 / SC 06	3	-	2	4	-	1	7	-	3	20
	AST 04 / SC 05	3	4	3	3	2	-	3	3	3	24
	AST 03 / SC 04	9	2	1	9	4	1	2	6	2	36
	AST 02 / SC 03	1	-	1	3	-	-	-	1	-	6
	AST 01 / SC 02	7	-	-	3	1	-	-	2	-	13
	SC 01	-	-	-	-	-	-	-	-	-	0
<i>Sub-total AST</i>		31	17	16	33	9	3	15	12	15	151
<b>Total AD/AST</b>		31	18	18	39	14	4	17	15	16	172
<b>Contract Agents</b>		26	1	3	18	6	3	6	24	3	90
<b>Grand total</b>		57	19	21	57	20	7	23	39	19	262

Please refer also to:

- Page 45 – ESTABLISHMENT TABLE, Title 1 of the budget
- Page 105 – Establishment table, Titles 2 and 3 of the budget
- Page 121 – Establishment table, Title 8 of the budget
- Page 125 – Establishment table, Title 9 of the budget

## ANNEX 2

### FORECAST SALARY ADJUSTMENTS IN FINANCIAL YEARS 2023, 2024 and 2025

#### Adjustment of salary levels

Salary levels are adjusted in line with the rising cost of living (inflation) and changes in purchasing power.

In accordance with the agreement between the Institute and the trade union organization, approved by the High Council at its 2008 December meeting (and confirmed in its Fall 2019 session) the implementation of the salary adjustments adopted by the Council of the European Union is staggered by 6 months in 2022. The transposition of the EU Council regulation adjusting salaries for the financial year 2023 (with effect from 1/7/2022) will apply to salaries paid by the Institute with effect from 1 January 2023 only.

#### The EU Reform of the Staff Regulations

In line with the decision taken by the High Council, confirmed in occasion of its December 2015 meeting (HC Decisions 6/2014 and 7/2014), the EUI staff rules follow mutatis mutandis the EU staff regulations.

In accordance with the methodology recently confirmed by the BC and the HC (Fall 2019 sessions) the salary adjustments method will be applied until 31 December 2023. Before the end of March 2023, the Commission will submit a report assessing whether the principle of parallelism was respected and results of a survey on recruitment needs. Based on this report, the Commission will submit a proposal to amend the Method as well as provisions on the solidarity levy. If the Method and the solidarity levy are not amended, they will continue to be provisionally applied even after 2023.

The new Method for adjusting salaries and pensions of EU staff preserves the principle of parallelism, maintaining the link with the purchasing power of salaries of national officials. It will also continue to ensure, through correction coefficients, that staff members have the same purchasing power irrespective of their place of employment. As in the past, the new Method will update salaries, pensions and allowances.

#### Additional information:

- A larger sample of Member States will be used to measure changes in the purchasing power of national officials.
- An automatic update procedure will be used. According to the data supplied by national statistical institutes and other appropriate authorities in the Member States, Eurostat will calculate the update value and the correction coefficients.
- The new method contains a moderation clause and a crisis clause. The moderation clause limits high increases in purchasing power as well as any high loss in purchasing power for a given year. If the calculated increase in purchasing power exceeds 2% or if the purchasing power decreases by more than 2%, then the change in purchasing power for EU staff will be limited to 2%. The remaining part of the gain or loss in purchasing power will be applied nine months later.

#### EUI forecast

On the basis of the forecasts received from the EC Offices the EUI administration deems it prudent to introduce a linear 5.8% increase on the salary item. The preliminary budget for the following two years will be made on the basis of a 2.6% salary increase forecast (to be adjusted as soon as data are available).

annual adjustment forecast salary 2023		
EC DG Budget (including intermediate update 2022)		6.90%
updated corr. coefficient IT (intermediate adjustment 2022)		-1.10%
estimated salary adjustment 2023*		5.80%
<i>*to be adjusted by the real corr. coefficient IT</i>		

### ANNEX 3

## BALANCE OF TERMINATION OF SERVICE PAYMENTS FUND

Financial forecasts 2023			
Revenue		Expenditure	
	- in Euros -		- in Euros -
As at 1.1.2023	10.000.000	Terminations of service / payments under Article 47 CETS	2.200.000
Transfer from Title 4 of the budget	1.965.100		20.000
Transfer from Title 8 of the budget	400.000		
Additional contribution to finance 3/3*	154.900		
Contribution Teaching staff externally financed	360.000	Pensions	70.000
Invalidity and death (i.e. survivors pension)	p.m.		
(Transfer from Title 4 and 8)			
Interests	p.m.		
<i>Total revenue</i>	12.880.000	<i>Total expenditure</i>	2.290.000
		<b>As at 31.12.2023</b>	<b>10.590.000</b>

\* forecast

## ANNEX 4

### BALANCE OF PENSION RESERVE FUND (PRF)

Financial forecasts 2023			
Revenue		Expenditure	
As at 1.1.2023	- in Euros - 88.000.000 *	Yearly pensions and severance allowance charges debited to the PRF related to staff financed by Titles 1, 8 and 9 of the budget (amount not covered by the annual budget)	- *
Balance between yearly pensions and severance allowance costs and pensions benefits financed by staff, institutional contributions and the EC contributions to the HAEU	850.000 *	Supervisory Board	5.000
Contribution to the pensions scheme from externally funded research activities	p.m.	Financial advisor	60.000
Transfer of pension rights (1)	p.m.	Actuarial study	25.000
Exceptional payment to the Pension Reserve Fund pursuant to Article 69 High Council Decision nr 8/2015	p.m.		
Return on investment	200.000 *	Other related expenses	p.m.
<i>Total revenue</i>	89.050.000	<i>Total expenditure</i>	90.000
		<b>As at 31.12.2023</b>	<b>88.960.000</b>

\* forecasts

Note 1: Contribution of the Pension Reserve Fund to the construction of the researchers' accommodations: In December 2019 the High Council decided to consider the operation approved in the past as capital transfer (according to its true economic nature).

This reclassification of the nature of the operation implies that the yearly instalments paid and to be paid by the EUI Budget are to be reconsidered as repayment of the capital transferred initially.

The EUI budget will pay back the amount of 4.5 million, corresponding to the capital only, in a yearly instalment of around 278.000 EUR up to the end of 2029.

**ANNEX 5**  
**GENERAL OVERVIEW OF THE CONTRACTING STATES'**  
**AND EUROPEAN UNION'S CONTRIBUTIONS TO THE BUDGET**  
**(HAEU and PRF recapitalization excluded)**

	% States	Draft Budget 2023	Budget 2022	Budget 2021
Belgium	5,87%	1.687.921	1.599.472	1.550.322
Bulgaria *	0,37%	106.394	100.819	97.720
Denmark	2,40%	690.121	653.958	633.863
Germany	20,57%	5.914.912	5.604.963	5.432.731
Estonia *	0,08%	23.004	21.799	21.129
Ireland	0,60%	172.530	163.489	158.466
Hellenic Republic	1,74%	500.338	474.119	459.550
Kingdom of Spain	7,36%	2.116.371	2.005.471	1.943.845
France	20,57%	5.914.912	5.604.963	5.432.731
Italy	20,57%	5.914.912	5.604.963	5.432.731
Cyprus *	0,14%	40.257	38.148	36.975
Latvia *	0,21%	60.386	57.221	55.463
Luxembourg	0,19%	54.635	51.772	50.181
Malta	0,07%	20.128	19.074	18.488
Netherlands	5,87%	1.687.921	1.599.472	1.550.322
Austria	3,12%	897.157	850.145	824.021
Poland	2,52%	724.627	686.656	665.556
Portugal	0,89%	255.920	242.509	235.057
Romania *	1,28%	368.064	348.777	338.060
Slovenia *	0,28%	80.514	76.295	73.951
Slovakia *	0,69%	198.410	188.013	182.236
Finland	1,40%	402.571	381.475	369.753
Sweden	3,21%	923.037	874.669	847.791
<b>Contracting States contribution</b>		<b>28.755.042</b>	<b>27.248.242</b>	<b>26.410.942</b>
<b>EU contribution</b>		<b>20.524.695</b>	<b>19.524.695</b>	<b>18.624.695</b>

The structure of the present table is established by High Council decision n. 3/04 updated by the High Council decision n. 17/2021 of 20 December 2021 "determining the principles for setting the contribution from the new Contracting States"; some modifications could be introduced on finalizing the draft budget.

(\*) amount calculated (or, if appropriate, to be calculated) on the basis of High Council decision n. 3/04, updated by the High Council decision n. 17/2021 of 20 December 2021, any amount exceeding the basic rate will be entered into the account "Registration fees" (315998).

Based on the information available at the time of drawing up the present budget, the contribution of Estonia will amount to 28.000 euros (2 researchers), the contributions of Cyprus will amount to 56.000 euros (4 researchers), the contributions of Latvia will amount to 70.000 euros (5 researchers), the contributions of Malta will amount to 28.000 euros (2 researchers).

## ANNEX 6 PENSION SCHEME

### Financial detailed analysis: Revenue and Expenditures

**REVENUE including Institutional Contributions (budget pages 18-19, 22-23 and 36-39)**

Title	Chapter	Art.	Post	Comment	Amount	Total Amount		
<b>Administrative Staff Contributions to the Pension Scheme</b>							Administrative staff	
4	40	400	400001	Contribution by staff paid by Title 1 (Institutional contributions)	1 040.000			
4	40	400	400091	Contribution by staff paid by Title 9 (EC contributions to HAEU)	128.000			
4	40	408	400081	Contribution by staff paid by Title 8 (EC contributions to STG)	175.000			
4	40	408	400071	Contribution by staff paid by Title 8 (EC contributions to STG-EE)	5.000	1.348.000		
<b>Institutional Contributions to the Pension scheme</b>							Administrative staff	
1	11/14	110/140		Contracting States contributions (w)	6 554.780			
9	99	999		EC contribution to the HAEU (x)	256.000			
8	88	880	880000	EC contribution to the STG (y)	350.000			
8	88	887	887000	EC contribution to the STG-EE (z)	10.000	7.170.780		
				<b>total funding</b>		<b>8.518.780</b>		
<b>Teaching Staff Contributions to the Security Scheme</b>							Teaching staff	
4	46	460	460001	Security social scheme benefits to teaching staff financed by employee contributions	640.000			
4	46	468	460081	Security social scheme benefits to teaching staff STG financed by employee contributions	177.000			
4	46	567	460071	Security social scheme benefits to teaching staff STG-EE financed by employee contributions	23.000	840.000		
<b>Institutional Contributions to the Teaching Staff Security Scheme</b>								Teaching staff
1	11/14	110/140		Security social scheme benefits to teaching staff financed by institutional contributions (z)	1.125.100			
8	88	880	880460	Security social scheme benefits to teaching staff STG financed by EC contributions (y)	354.000			
8	88	887	887460	Security social scheme benefits to teaching staff STG-EE financed by EC contributions (y)	46.000	1.525.100		
				<b>total funding</b>		<b>2.365.100</b>		
					<b>Grand total</b>	<b>10.883.880</b>		

**EXPENDITURES (budget pages 118-119 and 122-123)**

Title	Chapter	Art.	Post	Comment	Amount			
<b>Pension benefits financed by Staff</b>							Administrative staff	
4	40	400	400001	Pensions benefits financed by the staff funded by institutional contributions	1 040.000			
4	40	400	400091	Pensions benefits financed by the staff funded by the EC contribution to the HAEU	128.000			
4	40	408	400081	Pension benefits financed by staff paid by Title 8 (EC contributions to STG)	175.000			
4	40	408	400071	Pension benefits financed by staff paid by Title 8 (EC contributions to STG-EE)	5.000	1.348.000		
<b>Pension benefits financed by Institutional Contributions</b>							Administrative staff	
4	40	400	400000	Pensions benefits financed by institutional contributions (w)	6 554.780			
4	40	400	400090	Pensions benefits financed by the EC contribution to the HAEU (x)	256.000			
8	88	880	880000	Pension benefits financed by EC contribution to the STG (y)	350.000			
8	88	887	887000	Pension benefits financed by EC contribution to the STG-EE (z)	10.000	7.170.780		
				<b>total funding</b>		<b>8.518.780</b>		
<b>Security Social Scheme benefits to teaching staff financed by Staff</b>							Teaching staff	
4	46	460	460001	Security social scheme benefits to teaching staff financed by employee contributions	640.000			
4	46	468	460081	Security social scheme benefits to teaching staff STG financed by employee contributions	177.000			
4	46	468	460071	Security social scheme benefits to teaching staff STG-EE financed by employee contributions	23.000	840.000		
<b>Security Social Scheme benefits to teaching staff financed by Institutional Contributions</b>								Teaching staff
4	46	460	460000	Security social scheme benefits to teaching staff financed by institutional contributions (z)	1.125.100			
8	88	880	880460	Security social scheme benefits to teaching staff STG financed by EC contributions (y)	354.000			
8	88	887	887460	Security social scheme benefits to teaching staff STG-EE financed by EC contributions (y)	46.000	1.525.100		
				<b>total funding</b>		<b>2.365.100</b>		
					<b>Grand total</b>	<b>10.883.880</b>		

(w) in revenues this amount is included in Title 1 of the budget, ref. pag. 18-19 (Contracting States contributions) and 22-23 (EU contribution); the amount of 6,554,780 Euros is composed by:

2022 annual contribution	6,350,780
WG pension scheme – additional contribution 2023	204,000

(x) in revenues this amount is included in Title 9 of the budget, ref. pag. 40-41.

(y) in revenues this amount is included in Title 8 of the budget, ref. pag. 36-37 and 38-39.

(z) in revenues this amount is included in Title 1 of the budget, ref. pag. 18-19 (Contracting States contributions) and 22-23 (EU contributions).

Appropriations earmarked to endow the Pension scheme should not be diminished by way of transfer of appropriations.

**In order to better underline how the pension scheme is financed the above table integrates the institutional contributions (Contracting States and EU) to the scheme.**



## ANNEX 7

### INFORMATION RELATED TO ACCIDENT AND SICKNESS INSURANCES

#### ACCIDENTS INSURANCE

##### Administrative and Teaching Staff contributions to the accident Insurance

The sub-items related to Expenditure for staff include the employer's accident insurance contribution, corresponding to 0,40715% of the basic salary. This amount is credited monthly to a hors budget account (4510101).

The employee's share of the accident insurance contribution corresponds to 0.1% of the basic salary. This amount is deducted from the monthly remuneration and is credited to a hors budget account (4510101)

The total contribution is reversed monthly to the EC that manages the Insurance for all the EU Institutions through an external Company.

#### SICKNESS INSURANCE

##### Administrative and Teaching Staff contribution to the Sickness Insurance scheme

The sub-items related to Expenditure for staff include the employer's sickness insurance contribution, corresponding to 3.4% of the basic salary (2/3). This amount is credited monthly to a hors budget account (4511112).

The employee's share of the sickness insurance contribution corresponds to 1.7% of the basic salary (1/3). This amount is deducted from the monthly remuneration and is credited to a hors budget account (4511112)

The Institute and its staff are the "owners" of the fund, which is managed by the EC. Therefore, the total contribution (3/3) is reversed monthly to the EC that prepares the annual report on the fund at the end of the year.

Final accounts of a specific year include the sickness insurance situation of the previous year.

#### ESTIMATED BALANCE OF SICKNESS INSURANCE FUND\*

Financial forecasts 2023			
Revenue		Expenditure	
As at 1.1.2023	6.800.000	forecast expenditure **	1.500.000
Staff contributions (1/3) (related to staff paid by titles 1-2-3-8 and 9 of the budget)	650.000		
Institutional contributions (2/3) (related to staff paid by titles 1-2-3-8 and 9 of the budget)	1.300.000		
Financial revenue	p.m.		
<b>Total revenues</b>	<b>8.750.000</b>	<b>Total expenditure</b>	<b>1.200.000</b>
		<b>As at 31.12.2023</b>	<b>7.550.000</b>

\* These data represent a forecast estimate based only on past statistics and may be subject to significant change. The health insurance scheme is managed by the PMO – Settlement Office.

\*\* The specific expenditure forecast is an estimate based on the expenses for the last available year, increased by the hypothetical rate of increase in affiliation.

It has to be underlined that, given the limited size of the EUI community, even few cases of serious illness may lead to significant variations.

## ANNEX 8

### CONTRIBUTION TO EUI INDIRECT COSTS

Contributions to EUI indirect costs (215999)			
Financial forecasts 2023			
Revenue		Expenditure	
	- in Euros -		- in Euros -
As at 1.1.2023	*		
	12.700.000	Personnel costs - yearly costs - Support staff (direct/indirect workload generated by externally funded activities) - Project Management	1.200.000
Contribution to EUI indirect costs from externally funded activities	*	4.000.000	Buildings rent - yearly costs - Additional buildings rent in order to host staff involved (directly/indirectly) in externally funded activities
			300.000
			145.000
			2.000.000
			1.000.000
			30.000
			p.m.
			*
			10.000
			p.m.
<i>Total revenue</i>	16.700.000	<i>Total expenditure</i>	5.085.000
		<u>Prudential Reserves:</u>	
		Personnel costs and Buildings rent forecast forthcoming three years Prudential margin to cope with the legal commitments taken	4.500.000
		Allocation for expenses related to future activities (including potential losses) generated by externally funded projects. Amount estimated equal to one time yearly income	4.000.000
		<b>As at 31.12.2023 (plus Prudential Reserves)</b>	3.115.000

\* Forecasts made on the basis of October 2022 data.

## ANNEX 9 – EXECUTIVE EDUCATION

There is a growing external demand for high-quality executive education and professional life-long training. Thanks to its scientific excellence, to the range and the relevance of its areas of interest, and to its proven track-record in interacting with policymaking, the EUI is able to offer world-class training for practical skills. EUI schools and programmes have different ways of delivering executive training, but added all together they constitute a critical mass with a sizeable range of expertise.

A plan was presented at the Strategic Standing Committee (SSC) on 23 September which aims at bringing the entire EUI executive offer under one single roof.

The SSC was supportive of and impressed with these proposals, and conveys a very positive opinion in view of the discussion at the High Council in December 2022.

### EXECUTIVE EDUCATION Revenue/Expenditures forecast

Title	Art./Post		Euro	
<b>Institutional Contributions (TITLE 1)</b>				
1	1107	Department of History and Civilisation	p.m.	
	1117	Department of Economics	p.m.	
	1127	Department of Law	p.m.	
	1137	Department of Political and Social Sciences	p.m.	
	1147	The Robert Schuman Centre for Advanced Studies (GGP/MPC, etc.)	p.m.	
	1167	Max Weber Programme	p.m.	
<b>total</b>			<b>p.m.</b>	
<b>School of Transnational Governance (TITLE 8)</b>				
8	887	School of Transnational Governance	586.000	
<b>total</b>			<b>586.000</b>	
<b>Externally Funded Activities (TITLE 2)</b>				
2	217	217005	Florence School of Regulation	900.000
		217030	Florence School of Regulation - Training Activities on regulatory issues in the media	200.000
		217505	Florence School of Banking and Finance - Training Activities	500.000
		217143	European Network and Training for National Competition Enforcers – ENTraNCE for Judges	90.000
		217806	Preparatory and delivery of specialised training on the inclusion of gender dimension in EU Budget	15.000
		217807	Collaboration for the organisation of [...] training on Gender Mainstreaming tools [...]	55.000
	217	tbc	Other Executive Education externally funded activities (forecast)	1.400.000
<b>total</b>			<b>3.160.000</b>	
<b>Grand total</b>			<b>3.746.000</b>	