



Schola Europaea / Office of the Secretary-
General

Accountancy

Ref.: **2019-02-D-45-en-2**

Orig.: EN

Preliminary Draft Budget 2020

Board of Governors

9-12 April 2019, Athens

1. General introductory remarks

The preparation of the 2020 was launched with the Budget memorandum, transmitted to the Schools on 28 November 2018, which included the various parameters for the drawing up of the 2020 preliminary draft budgets and in particular the salary adjustments for 2018 (1.7 %) and 2019 (3.1%). In this memorandum, the need to prepare rigorous and realistic estimates was underlined, in particular taking into account the number of secondments as declared by Member States and a realistic projection of the student population.

The Schools submitted their preliminary estimates for the 2020 budget to the members of the Administrative Boards. The total of all preliminary estimates was 348.0 million EURO. Following discussions of the Administrative Boards between January 15th and February 1st, the consolidated Preliminary Budget estimates for the Schools and the Office of the Secretary General resulted in a total amount of 337.9 million EURO.

Following the discussion at the Budget Committee of 5-6 March, a number of modifications have been introduced, of which the detail is found in the following sections of this document. The total of the Draft Budget which is submitted to the Board of Governors for adoption is 338.6 million EURO.

This Budget proposal is 4.2 % higher than the 2019 Budget. When compared to the 2018 final Budget, the increase is of 8.5%. Given that the bulk of expenditure in the Budget of the European Schools relates to staff expenditure, the afore-mentioned salary increases constitute the main reason behind the Budget increase.

2. Revenue

2.1 The contributions of the Member States in the form of national salaries is foreseen to increase from 49.0 million which were collected in 2018 to 50.2 million in 2020. This projected increase corresponds to the overall greater number of secondments to be foreseen already as of September 2019 according to the intentions of the Member States to second teachers. The non replacement of UK teachers leaving in August 2019 and their definitive departure from the system in August 2020 have also been taken into account.

The special contributions from Germany regarding the School of Karlsruhe and of Italy for the school of Varese will amount to 1.0 million EURO in 2020, the same amount as was collected in 2018 and budgeted in 2019.

In relation to the total budget, the proportion of budget funding accounted for by the Member States will be 15.1%, down from 15.5% foreseen in 2019 and from 15.9% which was collected in 2018.

2.2 The contribution from the EU Budget to the Schools' budget and to that of the General Secretariat is 196.8 million EURO, which represents an increase of 2.5 % with respect to 2019. The proportion of funding contributed to the budget by the EU Budget will decline to 58.1% from 59.1% foreseen in 2019.

2.3 The contribution of the European Patent Organisation (EPO) to the Munich School's budget will amount to 28.7 million EURO and is up by 2.9 million EURO or 11.1% with respect to the 2018 figure of 25.8 million. This significant increase in the budget of the European School of Munich can be explained by the beginning of operations in the second site starting in September 2019.

2.4 Revenue from financing agreements with public sector institutions and private sector companies is expected to increase with respect to revenue collected in 2018. For 2020, 11.0 million EURO are foreseen, as compared to 10.4 million EURO collected in 2018 (+5.8%). In 2019, 11.3 million EURO have been budgeted.

2.5 Revenue from E.I.B. Group and European Stability Mechanism (ESM). These two institutions will continue contributing to the Budget of the two European Schools of Luxembourg. Their combined contribution amounts to some 7.2 million EURO in 2020, up from 6.6 million EURO in 2019 and from 5.7 million EURO collected in 2018.

2.6 Revenue from the European Union Intellectual Property Office (EUIPO), to finance the European School of Alicante, will rise to 8.5 million, up from 7.5 million in 2019 and 7.2 million collected in 2018. In 2019, 7.5 million EURO have been budgeted.

2.7 Revenue from the European Central Bank (ECB) to finance the European School of Frankfurt will increase to 7.1 million EURO with respect to 6.3 million EURO collected in 2018. In 2019, the Budget includes a contribution of 7.2 million taking into account Amending Budget 1 / 2019.

2.8 The revenue generated by Parents contributions, including school fees for category III pupils is foreseen to increase to 22.7 million in 2020, an increase of 1.1 million with respect to the 2019 Budget (+5.2%). In 2018, 21.8 million EURO was actually collected. A slight increase in the number of Category III pupils is expected for September 2019.

2.9 Revenue from the imposition of a levy on basic salaries of seconded staff (**Temporary contributions**) is estimated at 2.1 million EURO in 2020.

2.10 The 2020 Budget includes the new contribution of the **Accredited European Schools** to the budget of the Office of the Secretary General. The expected contribution for 2020 is 0.9 million EURO.

3. Expenditure

3.1 The overall level of appropriations under **Article 1.1 (Expenditure related to staff)** represents an increase with respect to previous years. In 2020, the total of expenditure related to staff (Chapter 1) will be 291.8 million EURO, as compared to 280.3 million EURO in 2019 and to 265.2 million EURO which were implemented in 2018. The main reasons for this increase, 3.4% with respect to 2019 and 9.3% with respect to 2018, are the salary adjustment of 1.7% in 2018 and 3.1% in 2019 to be paid in 2020 effective retroactively as of July 2019. The forecasted increase in the pupil population (+2.75%) will also require additional teaching time and must be taken into account.

3.1.1 The appropriations foreseen for **seconded teachers** amount to 144.8 million EURO and represents a decrease in absolute terms of 1.3 million EURO (-1.0%) with respect to the appropriations foreseen in the 2019 Budget. In 2018, Budget implementation was 139.8 million, significantly below the initial budget of 146.0 million. The main underlying assumptions of the 2020 Budget calculation are:

- i) the non replacement of UK teachers leaving the system after August 2019
- ii) No UK teachers after August 2020
- iii) All other Member States would replace teachers leaving the system unless expressly declared otherwise
- iv) New posts to be filled only when a Member State expressly declared the intention to fill them.

This Budget line has been increased following the discussion in the Budget Committee relating to the 'Attractiveness for teaching staff' proposal. Indeed, the Committee expressed overall support for initiatives which would make seconded teaching positions more attractive, even though some reservations were expressed regarding those initiatives with a higher cost. As a result, the least costly option for a 'Compensation allowance' has been integrated to the Draft Budget (1 633 000 EURO).

3.1.2 The appropriations for expenditure relating to **locally recruited teachers** amount to 85.9 million EURO in 2020, a substantial increase from 76.0 million EURO budgeted for 2019 (+10.6%). This increase compensates the shortage of secondments and is necessary in order to satisfy the increasing need due to a greater student population. The absence of UK teachers in 2020 will accentuate the need for Locally recruited teachers during that year, and in particular as of September. In general, schools have foreseen a sufficient number of Locally recruited teachers to compensate for the shortage of Seconded teachers. Budget implementation in 2018 was 74.7 million EURO.

Following the discussion at the Budgetary Committee, three modifications have been introduced in this Budget line:

- i) The proposal from the Educational Advisers Working Group to re-inforce the schools' Internal structures was globally welcomed by the Budget Committee and has been integrated in this Draft Budget (419 004 EURO)
- ii) Concerning the Attractiveness of locally recruited teachers positions, a number of delegations in the Budget Committee expressed reservations regarding the high cost of the proposal which was discussed. A more modest alternative has been put to the enlarged Presidency working group and has been included in this Draft Budget (2 461 221 EURO)
- iii) As proposed in the Budget Committee, the amount foreseen for social charges in Belgian schools has been deducted (- 1 080 433)

3.1.3 For **administrative staff**, the budget increases to 46.9 million EURO, up from 44.9 million in the 2019 Budget. The increase is explained mainly by the salary adjustments, the additional steps which have to be delivered according to the staff regulation and to the 11.2 new posts requested for 2020 in the schools and in the Office of the Secretary General. In addition, the effect of the proposed new Regulation for Administrative and Ancillary staff ('Single spine') has been taken into account. In 2018, budget implementation was 38.2 million EURO.

Regarding the request for new posts, some delegations expressed reservations about 2.1 permanent posts and 5 temporary positions of Human Resources assistants. The corresponding amounts (84 634 EURO and 340 119 EURO respectively) have been removed from this Draft Budget. In addition, the amounts relating to the reduction of social charges in Belgium (687 555 EURO) have also been removed.

3.1.4 Concerning remunerations for **educational support**, the 2020 Budget foresees 14.6 million EURO which represents an increase of about 1.4 million EURO (+ 10.6%) with respect to the amount budgeted for in 2019 and some 2.0 million EURO (+16.3%) more than the budget consumption in 2018. This Budget will thus foresee sufficient resources to provide both specific and general support to all pupils requiring it and guaranteeing an inclusive education.

As compared to the Draft Budget which was presented to the Budget Committee, the difference of -317 438 EURO correspond to the reduction of social charges in Belgium.

3.2 Article 1.2: Other administrative expenditure. The appropriations requested amount to 40.1 million EURO in 2020, which represents an increase with respect to the 2018 Budget of 2.9 million EURO (+7.7%).

3.2.1 The appropriation foreseen for **building-related expenditure** amounts to 21.8 million EURO, 4.7 million EURO less than in 2019. However, it must be noted that expenditure relating to security guards in 2020 (5.5 million) is budgeted under 'Miscellaneous administrative appropriations'. Comparisons must take this re-classification into account.

The 2020 Budget includes a number of security-related measures in schools which have received the security audit report and which have the support of the European Commission's Security Directorate. In 2020, the following schools have included resources for investing in security infrastructures:

Table 2: Security investments in 2020 Budget

<i>School</i>	<i>Item</i>	<i>EURO</i>
Alicante	Security of perimeter in new lot of land made available by the city (Phase 2)	120,000
	Sub-total Alicante	120,000
Brussels III	mise aux normes labo	80,000
	mise aux normes techniques et sécurité	87,418
	Sub total Brussels III	167,418
Luxembourg I	IDAS (intrusion alarm detection system)	14,120
	Security Chemical products	35,182
	Intervention plan	11,975
	Sub-total Luxembourg I	61,277
	Total	348,695

It must be noted that the schools of Brussels I, Frankfurt and Karlsruhe also proposed a number of Security related investments. In the case of Frankfurt, the Commission's Security Directorate did not agree with such investments and considered that either they were not needed or that they should be financed by the host country. In the case of Karlsruhe, the proposed package of measures included in a study and costing 2.1 million is still to be analysed by the Commission's Security Directorate. Finally, the investment needed for Brussels I (1.3 million) requires a prior intervention of the Belgian building authority (Régie des batiments). In the light of the delay which has been accumulated in similar works which

had to be carried out in 2018 (Brussels II) and 2019 (Brussels III), and according to this Authority, the work needed in Brussels I will not be done in 2020. Therefore, the amount of 1.3 million EURO has been removed.

However, should the conditions be met to undertake security-related investments in Karlsruhe in 2020, an Amending Budget would be requested for that purpose.

3.2.2 The appropriations for **other administrative expenditure** in the 2020 Budget amount to 17.0 million Euro and include 5.5 million EURO in Security services (11.5 million without such services). It also includes ICT related expenditure, expenditure allocated to the Office of the Secretary General and miscellaneous administrative expenditure. Altogether, the amount budgeted is rather constant in relation to previous years.

3.3 Chapter 2: Operational expenditure is composed of Pedagogical expenditure and Educational support. Both items combined amount to 7.9 million EURO in 2020, up from 7.4 million in 2019.

4. BUDGETARY COMMITTEE

The following table presents an overview of all modifications which have been introduced to the Draft Budget following the discussion at the Budget Committee:

Table 3: Draft Budget 2020: modifications after Budget Committee

School	Seconded staff	Locally recruited teachers			Administrative staff			Educational support	Buildings	Total
	Compensation allowance	Internal Structures	Alignment of salaries	Social Charges	Posts	HR Assistants	Social Charges	Social Charges	Security	EURO
Alicante	106,000	16,438								122,438
Brüssel I	1,000	58,813		-532,791	51,378	-37,810	-278,232	-121,827	-1,279,533	-2,241,758
Brüssel II	112,000	48,742		-235,213		-37,810	-128,738	-73,056		-314,075
Brüssel III	66,000	48,864		-204,043		-37,810	-199,889	-102,750		-429,628
Brüssel IV	96,000	44,072				-37,810				102,262
Bergen	103,000	8,558			33,256	-25,000				53,302
Frankfurt	222,000	22,794	312,243			-25,608				531,429
Karlsruhe	205,000	13,127	280,000			-35,500				462,627
Luxemburg I	100,000	49,095	971,985			-33,430				1,087,650
Luxemburg II	146,000	39,559	896,993			-33,430				1,049,122
Mol	45,000	11,351		-108,386		-35,911	-80,696	-19,805		-188,447
München	346,000	36,338								382,338
Varese	85,000	21,253								106,253
OSG*										0
Total	1,633,000	419,004	2,461,221	-1,080,433	-84,634	-340,119	-687,555	-317,438	-1,279,533	723,513

5. The Board of Governors

The Board of Governors is hereby requested to examine the proposal which results from the discussion of the Budgetary Committee and adopt this Draft Budget for 2020.

ANNEX 1: School population per category

	15-10-15				15-10-16				15-10-17				15-10-18				15-10-19			
	1	2	3	Total	1	2	3	Total	1	2	3	Total	1	2	3	Total	1	2	3	Total
Alicante	624		356	980	650	2	356	1008	683	7	343	1033	702	14	334	1050	728	11	329	1068
Bergen	124		413	537	121		405	526	123		398	521	152		386	538	198		399	597
Bruxelles I	3275	36	83	3394	3236	32	74	3342	3324	34	65	3423	3300	30	58	3388	3275	30	56	3361
Bruxelles I (Berkendael)					153			153	317		3	320	554	1	4	559	941		6	947
Bruxelles II	2872	62	64	2998	2944	50	62	3056	2994	43	67	3104	2951	52	67	3070	2959	45	64	3068
Bruxelles III	2880	38	71	2989	2941	35	60	3036	2946	37	76	3059	3000	31	66	3097	3068	31	68	3167
Bruxelles IV	2408	40	50	2498	2597	45	58	2700	2671	46	60	2777	2727	42	65	2834	2806	42	56	2904
Frankfurt	1196	77	179	1452	1241	72	151	1464	1302	65	150	1517	1309	59	152	1520	1334	55	149	1538
Karlsruhe	167	188	458	813	172	195	470	837	167	177	498	842	175	166	516	857	173	161	536	870
Luxembourg I	2506	85	483	3074	2639	98	518	3255	2715	93	542	3350	2730	92	524	3346	2736	92	507	3335
Luxembourg II	1664	193	487	2344	1750	216	565	2531	1808	213	578	2599	1844	219	587	2650	1938	230	617	2785
Mol	157	4	561	722	157	5	578	740	157	4	572	733	155	3	532	690	157	2	535	694
Munich	1814	154	292	2260	1882	148	278	2308	1876	148	259	2283	1872	118	245	2235	1915	109	220	2244
Varese	796	185	388	1369	792	158	371	1321	791	144	381	1316	798	114	430	1342	808	107	431	1346
TOTAL	20519	1083	4287	25889	21305	1074	4288	26667	21874	1011	3992	26877	22269	941	3966	27176	23037	917	3976	27924

ANNEX 2: Organigramme Seconded Staff

TOTAL :		Organigramme 1.09.2018	Effectif 15.10.2018	Organigramme 1.09.2019
Management				
Secretary General of the ES		1	1	1
Deputy Secretary General		1	1	1
Educational Assistant of the Secretary General		0	0	1
Executive Assistant to the Secretary General		1	0	1
Accounting Officer		1	1	1
Senior Assistant to the Secretary General of the ES		1	1	1
Financial Controller		1	0	1
Deputy Financial Controller		1	1	1
Head of ICT Unit		1	1	1
Head of Human Resources Unit		1	1	1
Head of Baccalaureate Unit		1	1	1
Head of Pedagogical Unit		1	1	1
Director	Scale 1	13	13	13
Deputy Director for the Secondary section	Scale 2	13	13	13
Deputy Director for Nursery and Primary sections	Scale 3	15	15	15
Nursery				
Nursery school teacher (assigned to class)	Scale 7	79	66	79
Nursery school teacher (not assigned to a class)	Scale 7	0	0	0
Primary				
Primary school teacher (assigned to class)	Scale 7	420	394	423
Primary school teacher (not assigned to a class)	Scale 7	2	0	2
Secondary				

Secondary School Teacher (lower secondary)	Scale 6	105	86	103
Secondary School Teacher	Scale 3	713	668	717
Librarian (if seconded)	Scale 7	2	2	2
Educational advisor				
Principle educational advisor	Scale 5	8	8	8
Educational advisor with teaching qualification	Scale 7	48	42	47
Educational adviser without teaching qualifications	Scale 9	1	2	2
Administration / Bursar (if seconded)	Scale 6/4	6	6	6
TOTAL :		1436	1324	1442

ANNEX 3: Organigramme PAS

		Organigramme 1.01.2019	Effectif 1.01.2019	Organigramme 1.01.2020
1. Pédagogique				
	Bibliothécaire	18	19	18
	Préparteur informatique	29	29,5	32
	Préparateur	4	4	5
	Assistant Laboratoire	38,9	39,05	38,9
	Aide préparateur	0	0	0
	Assistante maternelle	83,16	82,91	84,16
	Assistance SEN	50,5	50,5	50,5

	Secrétaire pédagogique	0	0	0
2. Administratif				
	Assistant informatiques auprès du BSG	2	2	2
	Assistant informaticiens	9	5,5	9
	Assistant Contrôleur financier	3	2	3
	Assistant du Secrétaire général	9	7,6	9
	Assistant juriste du Secrétaire général	1	1	1
	Assistant d'un Chef d'Unité	14	13,5	16
	Greffier de la Chambre de Recours	1	0,7	1
	Assistant Greffier	1	1	1
	Administrateur Econome (PAS)	6	6	6
	Secrétaire de direction	14,5	14,5	14,5
	Safety and Security Officer	5	5	7
	Data Protection Officer	1	1	1
	Comptable principal	11,95	11,95	12,95
	Comptable	43,5	39,3	44
	Aide comptable	8,38	9,3	7,68
	Secrétaire	88,18	87,83	88,63
	Steno dactylo	0	0	0
3. Santé				
	Infirmière	21,7	21,7	21,7
	Psychologue	8	8,5	8,5
4. Service				
	Technicien	24,3	24,3	25,3
	Technicien spécialisé	11,5	11	11

	Concierge	16	16	16
	Aide concierge	0	0	0
	Commis/ouvrier	44,4	44,4	45,4
	Receptionniste	3,2	3,2	3,2
Personnel auxiliaire				
	TOTAL	571,17	562,24	583,42

Revenues budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 1 0100	Germany	12,733,315	11,866,595	0	11,866,595	11,621,910	11,621,910	11,313,361
70 1 1 0200	Belgium	8,094,805	7,954,184	0	7,954,184	7,460,296	7,460,296	7,935,517
70 1 1 0300	Denmark	1,607,913	1,736,612	0	1,736,612	1,713,457	1,713,457	1,612,062
70 1 1 0400	Spain	3,063,569	2,842,861	0	2,842,861	2,782,207	2,782,207	2,767,335
70 1 1 0500	France	6,251,892	6,060,422	0	6,060,422	5,891,908	5,891,908	6,154,187
70 1 1 0600	Greece	711,295	738,449	0	738,449	714,741	714,741	671,662
70 1 1 0700	Ireland	2,995,068	3,061,523	0	3,061,523	2,968,977	2,968,977	3,035,589
70 1 1 0800	Italy	2,979,529	2,890,734	0	2,890,734	2,935,905	2,935,905	2,939,442
70 1 1 0900	Luxembourg	1,781,294	1,770,332	0	1,770,332	1,521,353	1,521,353	1,628,788
70 1 1 1000	Netherlands	2,950,204	2,879,772	0	2,879,772	3,116,781	3,116,781	3,170,300
70 1 1 1100	Portugal	795,131	825,111	0	825,111	809,125	809,125	794,602
70 1 1 1200	United Kingdom	1,418,677	1,689,967	0	1,689,967	2,501,198	2,501,198	2,088,306
70 1 1 1300	Austria	692,042	982,782	0	982,782	979,108	979,108	837,636
70 1 1 1400	Finland	1,171,112	1,081,655	0	1,081,655	1,133,120	1,133,120	1,074,295
70 1 1 1500	Sweden	1,222,707	1,335,928	0	1,335,928	1,536,745	1,536,745	1,338,736

Revenues budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 1 1600	Cyprus	54,155	46,616	0	46,616	22,915	22,915	54,155
70 1 1 1700	Estonia	153,965	155,600	0	155,600	90,732	90,732	149,122
70 1 1 1800	Hungary	135,224	120,487	0	120,487	102,577	102,577	118,718
70 1 1 1900	Latvia	30,508	27,022	0	27,022	23,651	23,651	31,283
70 1 1 2000	Lithuania	120,770	100,790	0	100,790	81,502	81,502	93,851
70 1 1 2100	Malta	132,123	142,989	0	142,989	107,437	107,437	148,517
70 1 1 2200	Poland	303,293	290,087	0	290,087	286,657	286,657	292,971
70 1 1 2300	Slovakia	105,511	104,509	0	104,509	109,946	109,946	98,588
70 1 1 2400	Slovenia	166,727	154,415	0	154,415	85,972	85,972	144,936
70 1 1 2500	Czech Republic	297,590	220,149	0	220,149	181,770	181,770	294,171
70 1 1 2600	Bulgaria	66,819	77,876	0	77,876	55,113	55,113	69,936
70 1 1 2700	Romania	96,566	117,267	0	117,267	35,139	35,139	79,566
70 1 1 2800	Croatia	26,772	21,267	0	21,267	2,317	2,317	25,793
70 1 1	Regular contributions from member states	50,158,576	49,296,001	0	49,296,001	48,872,559	48,872,559	48,963,425
70 1 2 0100	Extraordinary contribution Germany	710,200	710,200	0	710,200	710,200	710,200	710,200

Revenues budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 1 2 0300	Extraordinary contribution Italy	293,000	293,000	0	293,000	288,338	288,338	288,338
70 1 2	Extraordinary contributions from member states	1,003,200	1,003,200	0	1,003,200	998,538	998,538	998,538
70 1	CONTRIBUTIONS FROM MEMBER STATES	51,161,776	50,299,201	0	50,299,201	49,871,097	49,871,097	49,961,963
70 2 1 0100	European Commission	196,802,722	192,028,631	0	192,028,631	174,509,599	174,509,599	176,112,202
70 2 1 0200	European Patent Office	28,666,373	23,614,731	0	23,614,731	25,780,000	25,780,000	25,780,000
70 2 1 0300	European Southern Observatory (ESO)	943,143	1,007,310	0	1,007,310	872,030	872,030	969,458
70 2 1 0400	Eurocontrol	1,421,673	1,378,768	0	1,378,768	1,486,164	1,486,164	1,503,988
70 2 1 0500	Other financing agreement	8,673,392	8,899,764	0	8,899,764	8,584,844	8,584,844	7,945,870
70 2 1 0600	European School of Munich	1,138,102	1,210,607	0	1,210,607	1,070,007	1,070,007	1,070,007
70 2 1 0700	E.I.B. Group	6,962,036	6,260,130	0	6,260,130	5,502,183	5,502,183	5,502,183
70 2 1 0800	European Stability Mechanism (E.S.M.)	265,254	294,807	0	294,807	262,217	262,217	244,374
70 2 1 0900	European Union Intellectual Property Office	8,502,028	7,515,476	0	7,515,476	7,165,679	7,165,679	7,165,680
70 2 1 1000	European Central Bank	7,121,575	7,621,452	0	7,621,452	6,293,751	6,293,751	6,293,751
70 2 1	Subventions, contributions from institutions	260,496,298	249,831,676	0	249,831,676	231,526,474	231,526,474	232,587,513
70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	260,496,298	249,831,676	0	249,831,676	231,526,474	231,526,474	232,587,513

Revenues budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
70 3 1 0100	School fees	21,787,347	20,786,890	0	20,786,890	20,647,688	20,647,688	21,035,287
70 3 1 0200	Other contributions from parents	903,064	780,393	0	780,393	742,202	742,202	756,179
70 3 1	Parent's contributions	22,690,411	21,567,283	0	21,567,283	21,389,890	21,389,890	21,791,466
70 3 2 0100	Temporary contributions	2,083,124	2,106,211	0	2,106,211	1,965,250	1,965,250	1,998,144
70 3 2 0200	Miscellaneous revenue	1,307,096	1,161,016	0	1,161,016	1,244,125	1,244,125	1,623,980
70 3 2 0300	Accredited European Schools	878,123	0	0	0	0	0	0
70 3 2	Other contributions and miscellaneous revenue	4,268,343	3,267,227	0	3,267,227	3,209,375	3,209,375	3,622,124
70 3 3 0100	Surplus year n-1	0	0	0	0	6,179,117	6,179,117	4,576,513
70 3 3	Surplus	0	0	0	0	6,179,117	6,179,117	4,576,513
70 3	OTHER CONTRIBUTIONS	26,958,754	24,834,510	0	24,834,510	30,778,382	30,778,382	29,990,103
70	Revenues	338,616,828	324,965,387	0	324,965,387	312,175,953	312,175,953	312,539,579

Expenditures budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
60 1 1 0100	Expenditure related to seconded staff	144,752,385	146,107,151	0	146,107,151	146,022,161	141,076,205	139,816,064
60 1 1 0200	Expenditure related to locally recruited teachers,	85,866,555	76,019,639	0	76,019,639	72,027,245	76,096,956	74,664,998
60 1 1 0300	Expenditure related to Administrative and ancillar	46,920,884	44,944,238	0	44,944,238	38,498,462	38,708,004	38,156,476
60 1 1 0400	Remunerations relating to educational support	14,306,982	13,217,841	0	13,217,841	12,323,906	13,198,509	12,571,967
60 1 1	Expenditure related to staff	291,846,806	280,288,869	0	280,288,869	268,871,774	269,079,674	265,209,505
60 1 2 0100	Buildings	21,833,571	26,503,314	0	26,503,314	25,094,000	25,169,332	24,883,277
60 1 2 0200	ICT	2,859,241	2,009,663	0	2,009,663	2,482,863	2,762,928	2,703,094
60 1 2 0300	BSGEE	3,368,000	3,635,000	0	3,635,000	3,603,000	3,091,500	3,029,522
60 1 2 0400	Miscellaneous administrative expenditure	10,796,906	5,114,916	0	5,114,916	4,807,754	4,737,637	4,504,284
60 1 2	Other administrative expenditure	38,857,718	37,262,893	0	37,262,893	35,987,617	35,761,397	35,120,177
60 1	ADMINISTRATIVE EXPENDITURE	330,704,524	317,551,762	0	317,551,762	304,859,391	304,841,071	300,329,682
60 2 1 0100	Pedagogical expenditure	7,800,889	7,320,496	0	7,320,496	7,240,495	7,261,191	7,077,892
60 2 1	Pedagogical expenditure	7,800,889	7,320,496	0	7,320,496	7,240,495	7,261,191	7,077,892
60 2 2 0100	Educational Support	111,415	93,128	0	93,128	76,067	73,691	56,712
60 2 2	Educational support	111,415	93,128	0	93,128	76,067	73,691	56,712

Expenditures budget 2020

Site / Class / Chapter / Article / Item		2020	2019			2018		
		Budget	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
60 2	OPERATIONAL EXPENDITURE	7,912,304	7,413,624	0	7,413,624	7,316,562	7,334,882	7,134,604
60	Expenditures	338,616,828	324,965,386	0	324,965,386	312,175,953	312,175,953	307,464,286

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter I										
AL10 70 1 1	Regular contributions from member states	2,957,359	-93,056	-3%	3,050,415	0	3,050,415	2,954,000	2,954,000	2,957,704
AL10 70 1	CONTRIBUTIONS FROM MEMBER STATES	2,957,359	-93,056	-3.05%	3,050,415	0	3,050,415	2,954,000	2,954,000	2,957,704
Chapter Chapter II										
AL10 70 2 1	Subventions, contributions from institutions	9,318,378	1,137,198	14%	8,181,180	0	8,181,180	7,814,643	7,814,643	7,840,877
AL10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	9,318,378	1,137,198	13.90%	8,181,180	0	8,181,180	7,814,643	7,814,643	7,840,877
Chapter Chapter III										
AL10 70 3 1	Parent's contributions	1,798,113	-3,749	0%	1,801,862	0	1,801,862	1,714,000	1,714,000	1,787,440
AL10 70 3 2	Other contributions and miscellaneous revenue	124,900	-35,600	-22%	160,500	0	160,500	143,000	143,000	138,179
AL10 70 3 3	Surplus	0	0	0%	0	0	0	-22,428	-22,428	-22,428
AL10 70 3	OTHER CONTRIBUTIONS	1,923,013	-39,349	-2.01%	1,962,362	0	1,962,362	1,834,572	1,834,572	1,903,191
AL10 70	Revenues	14,198,750	1,004,793	7.62%	13,193,957	0	13,193,957	12,603,215	12,603,215	12,701,772
Chapter Chapter I										
BC10 70 1 1	Regular contributions from member states	499,206	139,775	39%	359,431	0	359,431	312,060	312,060	285,156

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
BC10 70 1	CONTRIBUTIONS FROM MEMBER STATES	499,206	139,775	38.89%	359,431	0	359,431	312,060	312,060	285,156
	Chapter Chapter II									
BC10 70 2 1	Subventions, contributions from institutions	14,315,479	-293,507	-2%	14,608,986	0	14,608,986	11,069,470	11,069,470	12,672,075
BC10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	14,315,479	-293,507	-2.01%	14,608,986	0	14,608,986	11,069,470	11,069,470	12,672,075
	Chapter Chapter III									
BC10 70 3 2	Other contributions and miscellaneous revenue	908,123	888,123	4441%	20,000	0	20,000	19,800	19,800	104,966
BC10 70 3 3	Surplus	0	0	0%	0	0	0	1,317,170	1,317,170	-285,435
BC10 70 3	OTHER CONTRIBUTIONS	908,123	888,123	4440.61%	20,000	0	20,000	1,336,970	1,336,970	-180,469
BC10 70	Revenues	15,722,808	734,391	4.90%	14,988,417	0	14,988,417	12,718,500	12,718,500	12,776,762
	Chapter Chapter I									
BE10 70 1 1	Regular contributions from member states	1,443,921	33,323	2%	1,410,598	0	1,410,598	1,548,442	1,548,442	1,571,471
BE10 70 1	CONTRIBUTIONS FROM MEMBER STATES	1,443,921	33,323	2.36%	1,410,598	0	1,410,598	1,548,442	1,548,442	1,571,471
	Chapter Chapter II									
BE10 70 2 1	Subventions, contributions from institutions	5,933,457	752,261	15%	5,181,196	0	5,181,196	4,880,325	4,880,325	4,880,325

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
BE10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	5,933,457	752,261	14.52%	5,181,196	0	5,181,196	4,880,325	4,880,325	4,880,325
	<u>Chapter Chapter III</u>									
BE10 70 3 1	Parent's contributions	2,087,997	49,661	2%	2,038,336	0	2,038,336	1,902,918	1,902,918	1,958,976
BE10 70 3 2	Other contributions and miscellaneous revenue	56,472	1,526	3%	54,946	0	54,946	64,710	64,710	63,101
BE10 70 3 3	Surplus	0	0	0%	0	0	0	282,040	282,040	282,040
BE10 70 3	OTHER CONTRIBUTIONS	2,144,469	51,187	2.45%	2,093,282	0	2,093,282	2,249,668	2,249,668	2,304,117
BE10 70	Revenues	9,521,847	836,771	9.63%	8,685,076	0	8,685,076	8,678,435	8,678,435	8,755,913
	<u>Chapter Chapter III</u>									
CU10 70 3 1	Parent's contributions	0	0	0%	0	0	0	0	0	0
CU10 70 3	OTHER CONTRIBUTIONS	0	0		0	0	0	0	0	0
CU10 70	Revenues	0	0		0	0	0	0	0	0
	<u>Chapter Chapter I</u>									
FF10 70 1 1	Regular contributions from member states	3,440,440	-100,126	-3%	3,540,566	0	3,540,566	3,066,888	3,066,888	3,011,708
FF10 70 1	CONTRIBUTIONS FROM MEMBER STATES	3,440,440	-100,126	-2.83%	3,540,566	0	3,540,566	3,066,888	3,066,888	3,011,708

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter II										
FF10 70 2 1	Subventions, contributions from institutions	14,735,206	-200,269	-1%	14,935,475	0	14,935,475	11,421,762	11,421,762	11,366,917
FF10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	14,735,206	-200,269	-1.34%	14,935,475	0	14,935,475	11,421,762	11,421,762	11,366,917
Chapter Chapter III										
FF10 70 3 1	Parent's contributions	858,486	47,280	6%	811,206	0	811,206	818,024	818,024	848,753
FF10 70 3 2	Other contributions and miscellaneous revenue	127,028	1,116	1%	125,912	0	125,912	90,104	90,104	123,048
FF10 70 3 3	Surplus	0	0	0%	0	0	0	1,686,423	1,686,423	1,686,423
FF10 70 3	OTHER CONTRIBUTIONS	985,514	48,396	5.16%	937,118	0	937,118	2,594,551	2,594,551	2,658,224
FF10 70	Revenues	19,161,160	-251,999	-1.30%	19,413,159	0	19,413,159	17,083,201	17,083,201	17,036,849
Chapter Chapter I										
IX10 70 1 1	Regular contributions from member states	5,581,075	84,185	2%	5,496,890	0	5,496,890	5,384,396	5,384,396	5,423,894
IX10 70 1	CONTRIBUTIONS FROM MEMBER STATES	5,581,075	84,185	1.53%	5,496,890	0	5,496,890	5,384,396	5,384,396	5,423,894
Chapter Chapter II										
IX10 70 2 1	Subventions, contributions from institutions	25,965,578	417,131	2%	25,548,447	0	25,548,447	24,613,556	24,613,556	24,565,920

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
IX10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	25,965,578	417,131	1.63%	25,548,447	0	25,548,447	24,613,556	24,613,556	24,565,920
	Chapter Chapter III									
IX10 70 3 1	Parent's contributions	498,152	-1,631	0%	499,783	0	499,783	578,237	578,237	506,828
IX10 70 3 2	Other contributions and miscellaneous revenue	297,785	397	0%	297,388	0	297,388	292,638	292,638	290,199
IX10 70 3 3	Surplus	0	0	0%	0	0	0	128,042	128,042	128,042
IX10 70 3	OTHER CONTRIBUTIONS	795,937	-1,234	-0.15%	797,171	0	797,171	998,917	998,917	925,069
IX10 70	Revenues	32,342,590	500,082	1.57%	31,842,508	0	31,842,508	30,996,869	30,996,869	30,914,883
	Chapter Chapter I									
KA10 70 1 1	Regular contributions from member states	2,240,000	93,000	4%	2,147,000	0	2,147,000	2,236,000	2,236,000	2,278,649
KA10 70 1 2	Extraordinary contributions from member states	710,200	0	0%	710,200	0	710,200	710,200	710,200	710,200
KA10 70 1	CONTRIBUTIONS FROM MEMBER STATES	2,950,200	93,000	3.25%	2,857,200	0	2,857,200	2,946,200	2,946,200	2,988,849
	Chapter Chapter II									
KA10 70 2 1	Subventions, contributions from institutions	7,936,427	423,627	6%	7,512,800	0	7,512,800	6,552,130	6,552,130	6,266,704
KA10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	7,936,427	423,627	5.64%	7,512,800	0	7,512,800	6,552,130	6,552,130	6,266,704

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter III										
KA10 70 3 1	Parent's contributions	2,868,000	502,000	21%	2,366,000	0	2,366,000	2,115,800	2,115,800	2,441,005
KA10 70 3 2	Other contributions and miscellaneous revenue	153,000	0	0%	153,000	0	153,000	170,000	170,000	199,764
KA10 70 3 3	Surplus	0	0	0%	0	0	0	324,070	324,070	324,070
KA10 70 3	OTHER CONTRIBUTIONS	3,021,000	502,000	19.93%	2,519,000	0	2,519,000	2,609,870	2,609,870	2,964,839
KA10 70	Revenues	13,907,627	1,018,627	7.90%	12,889,000	0	12,889,000	12,108,200	12,108,200	12,220,392
Chapter Chapter I										
LA10 70 1 1	Regular contributions from member states	4,872,277	291,363	6%	4,580,914	0	4,580,914	4,350,227	4,350,227	4,414,590
LA10 70 1	CONTRIBUTIONS FROM MEMBER STATES	4,872,277	291,363	6.36%	4,580,914	0	4,580,914	4,350,227	4,350,227	4,414,590
Chapter Chapter II										
LA10 70 2 1	Subventions, contributions from institutions	24,244,759	1,843,724	8%	22,401,035	0	22,401,035	20,826,257	20,826,257	20,838,767
LA10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	24,244,759	1,843,724	8.23%	22,401,035	0	22,401,035	20,826,257	20,826,257	20,838,767
Chapter Chapter III										
LA10 70 3 1	Parent's contributions	559,489	9,582	2%	549,907	0	549,907	512,116	512,116	583,055

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
LA10 70 3 2	Other contributions and miscellaneous revenue	288,525	39,007	16%	249,518	0	249,518	247,431	247,431	287,663
LA10 70 3 3	Surplus	0	0	0%	0	0	0	232,510	232,510	232,510
LA10 70 3	OTHER CONTRIBUTIONS	848,014	48,589	6.08%	799,425	0	799,425	992,057	992,057	1,103,228
LA10 70	Revenues	29,965,050	2,183,676	7.86%	27,781,374	0	27,781,374	26,168,541	26,168,541	26,356,585
<u>Chapter Chapter I</u>										
LU10 70 1 1	Regular contributions from member states	5,611,533	-269,883	-5%	5,881,416	0	5,881,416	5,659,785	5,659,785	5,652,503
LU10 70 1	CONTRIBUTIONS FROM MEMBER STATES	5,611,533	-269,883	-4.59%	5,881,416	0	5,881,416	5,659,785	5,659,785	5,652,503
<u>Chapter Chapter II</u>										
LU10 70 2 1	Subventions, contributions from institutions	26,625,957	2,191,302	9%	24,434,655	0	24,434,655	22,526,010	22,526,010	22,567,440
LU10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	26,625,957	2,191,302	8.97%	24,434,655	0	24,434,655	22,526,010	22,526,010	22,567,440
<u>Chapter Chapter III</u>										
LU10 70 3 1	Parent's contributions	2,888,145	29,411	1%	2,858,734	0	2,858,734	2,914,501	2,914,501	2,831,649
LU10 70 3 2	Other contributions and miscellaneous revenue	286,462	6,266	2%	280,196	0	280,196	238,861	238,861	239,899
LU10 70 3 3	Surplus	0	0	0%	0	0	0	148,684	148,684	148,684

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
LU10 70 3	OTHER CONTRIBUTIONS	3,174,607	35,677	1.14%	3,138,930	0	3,138,930	3,302,046	3,302,046	3,220,232
LU10 70	Revenues	35,412,097	1,957,096	5.85%	33,455,001	0	33,455,001	31,487,841	31,487,841	31,440,175
Chapter Chapter I										
MA10 70 1 1	Regular contributions from member states	4,808,069	333,851	7%	4,474,218	0	4,474,218	4,318,080	4,318,080	4,251,808
MA10 70 1	CONTRIBUTIONS FROM MEMBER STATES	4,808,069	333,851	7.46%	4,474,218	0	4,474,218	4,318,080	4,318,080	4,251,808
Chapter Chapter II										
MA10 70 2 1	Subventions, contributions from institutions	21,137,051	1,146,837	6%	19,990,214	0	19,990,214	17,646,964	17,646,964	17,287,298
MA10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	21,137,051	1,146,837	5.74%	19,990,214	0	19,990,214	17,646,964	17,646,964	17,287,298
Chapter Chapter III										
MA10 70 3 1	Parent's contributions	3,874,870	502,360	15%	3,372,510	0	3,372,510	3,600,581	3,600,581	3,622,519
MA10 70 3 2	Other contributions and miscellaneous revenue	286,102	-16,204	-5%	302,306	0	302,306	288,828	288,828	414,546
MA10 70 3 3	Surplus	0	0	0%	0	0	0	900,698	900,698	900,698
MA10 70 3	OTHER CONTRIBUTIONS	4,160,972	486,156	13.23%	3,674,816	0	3,674,816	4,790,107	4,790,107	4,937,763
MA10 70	Revenues	30,106,092	1,966,844	6.99%	28,139,248	0	28,139,248	26,755,151	26,755,151	26,476,869

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter I										
MO10 70 1 1	Regular contributions from member states	2,091,242	-7,996	0%	2,099,238	0	2,099,238	2,159,263	2,159,263	2,223,642
MO10 70 1	CONTRIBUTIONS FROM MEMBER STATES	2,091,242	-7,996	-0.38%	2,099,238	0	2,099,238	2,159,263	2,159,263	2,223,642
Chapter Chapter II										
MO10 70 2 1	Subventions, contributions from institutions	7,556,338	-325,404	-4%	7,881,742	0	7,881,742	6,496,050	6,496,050	6,489,099
MO10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	7,556,338	-325,404	-4.13%	7,881,742	0	7,881,742	6,496,050	6,496,050	6,489,099
Chapter Chapter III										
MO10 70 3 1	Parent's contributions	2,741,073	-126,452	-4%	2,867,525	0	2,867,525	2,658,699	2,658,699	2,539,214
MO10 70 3 2	Other contributions and miscellaneous revenue	120,135	40,388	51%	79,747	0	79,747	121,767	121,767	110,103
MO10 70 3 3	Surplus	0	0	0%	0	0	0	99,462	99,462	99,462
MO10 70 3	OTHER CONTRIBUTIONS	2,861,208	-86,064	-2.92%	2,947,272	0	2,947,272	2,879,928	2,879,928	2,748,779
MO10 70	Revenues	12,508,788	-419,464	-3.24%	12,928,252	0	12,928,252	11,535,241	11,535,241	11,461,520
Chapter Chapter I										
MU10 70 1 1	Regular contributions from member states	24,050	0	0%	24,050	0	24,050	24,050	24,050	15,371

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
MU10 70 1	CONTRIBUTIONS FROM MEMBER STATES	24,050	0	0.00%	24,050	0	24,050	24,050	24,050	15,371
	Chapter Chapter II									
MU10 70 2 1	Subventions, contributions from institutions	30,485,161	4,886,534	19%	25,598,627	0	25,598,627	27,424,767	27,424,767	27,543,541
MU10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	30,485,161	4,886,534	19.09%	25,598,627	0	25,598,627	27,424,767	27,424,767	27,543,541
	Chapter Chapter III									
MU10 70 3 1	Parent's contributions	1,271,402	-113,281	-8%	1,384,683	0	1,384,683	1,482,140	1,482,140	1,351,621
MU10 70 3 2	Other contributions and miscellaneous revenue	364,000	-16,000	-4%	380,000	0	380,000	357,000	357,000	395,784
MU10 70 3 3	Surplus	0	0	0%	0	0	0	-131,760	-131,760	-131,760
MU10 70 3	OTHER CONTRIBUTIONS	1,635,402	-129,281	-7.33%	1,764,683	0	1,764,683	1,707,380	1,707,380	1,615,645
MU10 70	Revenues	32,144,613	4,757,253	17.37%	27,387,360	0	27,387,360	29,156,197	29,156,197	29,174,557
	Chapter Chapter I									
UC10 70 1 1	Regular contributions from member states	6,758,567	429,161	7%	6,329,406	0	6,329,406	6,777,712	6,777,712	6,717,483
UC10 70 1	CONTRIBUTIONS FROM MEMBER STATES	6,758,567	429,161	6.78%	6,329,406	0	6,329,406	6,777,712	6,777,712	6,717,483
	Chapter Chapter II									

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
UC10 70 2 1	Subventions, contributions from institutions	32,227,617	-457,419	-1%	32,685,036	0	32,685,036	30,724,967	30,724,967	30,719,296
UC10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	32,227,617	-457,419	-1.40%	32,685,036	0	32,685,036	30,724,967	30,724,967	30,719,296
	Chapter Chapter III									
UC10 70 3 1	Parent's contributions	455,943	-88,393	-16%	544,336	0	544,336	519,130	519,130	591,304
UC10 70 3 2	Other contributions and miscellaneous revenue	618,129	41,762	7%	576,367	0	576,367	569,084	569,084	628,435
UC10 70 3 3	Surplus	0	0	0%	0	0	0	883,014	883,014	883,014
UC10 70 3	OTHER CONTRIBUTIONS	1,074,072	-46,631	-4.16%	1,120,703	0	1,120,703	1,971,228	1,971,228	2,102,753
UC10 70	Revenues	40,060,256	-74,889	-0.19%	40,135,145	0	40,135,145	39,473,907	39,473,907	39,539,532
	Chapter Chapter I									
VA10 70 1 1	Regular contributions from member states	3,428,600	88,600	3%	3,340,000	0	3,340,000	3,639,500	3,639,500	3,666,677
VA10 70 1 2	Extraordinary contributions from member states	293,000	0	0%	293,000	0	293,000	288,338	288,338	288,338
VA10 70 1	CONTRIBUTIONS FROM MEMBER STATES	3,721,600	88,600	2.44%	3,633,000	0	3,633,000	3,927,838	3,927,838	3,955,015
	Chapter Chapter II									
VA10 70 2 1	Subventions, contributions from institutions	13,636,153	-818,247	-6%	14,454,400	0	14,454,400	12,900,248	12,900,248	12,875,066

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
VA10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	13,636,153	-818,247	-5.66%	14,454,400	0	14,454,400	12,900,248	12,900,248	12,875,066
	Chapter Chapter III									
VA10 70 3 1	Parent's contributions	2,260,900	306,900	16%	1,954,000	0	1,954,000	2,081,844	2,081,844	2,139,684
VA10 70 3 2	Other contributions and miscellaneous revenue	122,000	-9,000	-7%	131,000	0	131,000	137,913	137,913	132,722
VA10 70 3 3	Surplus	0	0	0%	0	0	0	5,668	5,668	5,668
VA10 70 3	OTHER CONTRIBUTIONS	2,382,900	297,900	14.29%	2,085,000	0	2,085,000	2,225,425	2,225,425	2,278,074
VA10 70	Revenues	19,740,653	-431,747	-2.14%	20,172,400	0	20,172,400	19,053,511	19,053,511	19,108,155
	Chapter Chapter I									
WO10 70 1 1	Regular contributions from member states	6,402,237	-159,620	-2%	6,561,857	0	6,561,857	6,442,156	6,442,156	6,492,768
WO10 70 1	CONTRIBUTIONS FROM MEMBER STATES	6,402,237	-159,620	-2.43%	6,561,857	0	6,561,857	6,442,156	6,442,156	6,492,768
	Chapter Chapter II									
WO10 70 2 1	Subventions, contributions from institutions	26,378,737	-39,147	0%	26,417,884	0	26,417,884	26,629,325	26,629,325	26,674,188
WO10 70 2	SUBVENTIONS, CONTRIBUTIONS FROM INSTITUTIONS	26,378,737	-39,147	-0.15%	26,417,884	0	26,417,884	26,629,325	26,629,325	26,674,188
	Chapter Chapter III									

Summary - Revenues Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
WO10 70 3 1	Parent's contributions	527,841	9,439	2%	518,402	0	518,402	491,900	491,900	589,419
WO10 70 3 2	Other contributions and miscellaneous revenue	515,682	59,335	13%	456,347	0	456,347	468,239	468,239	493,715
WO10 70 3 3	Surplus	0	0	0%	0	0	0	325,524	325,524	325,524
WO10 70 3	OTHER CONTRIBUTIONS	1,043,523	68,774	7.06%	974,749	0	974,749	1,285,663	1,285,663	1,408,658
WO10 70	Revenues	33,824,497	-129,993	-0.38%	33,954,490	0	33,954,490	34,357,144	34,357,144	34,575,614

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter I										
AL10 60 1 1	Expenditure related to staff	12,740,938	1,085,864	9%	11,655,074	0	11,655,074	11,288,453	11,288,453	11,267,835
AL10 60 1 2	Other administrative expenditure	1,123,092	-83,986	-7%	1,207,078	0	1,207,078	991,336	976,186	937,791
AL10 60 1	ADMINISTRATIVE EXPENDITURE	13,864,030	1,001,878	7.79%	12,862,152	0	12,862,152	12,279,789	12,264,639	12,205,626
Chapter Chapter II										
AL10 60 2 1	Pedagogical expenditure	333,220	2,915	1%	330,305	0	330,305	321,926	338,576	333,105
AL10 60 2 2	Educational support	1,500	0	0%	1,500	0	1,500	1,500	0	0
AL10 60 2	OPERATIONAL EXPENDITURE	334,720	2,915	0.88%	331,805	0	331,805	323,426	338,576	333,105
AL10 60	Expenditures	14,198,750	1,004,793	7.62%	13,193,957	0	13,193,957	12,603,215	12,603,215	12,538,731
Chapter Chapter I										
BC10 60 1 1	Expenditure related to staff	8,342,128	185,507	2%	8,156,621	0	8,156,621	5,668,000	5,875,900	5,875,270
BC10 60 1 2	Other administrative expenditure	7,130,680	548,884	8%	6,581,796	0	6,581,796	6,850,500	6,680,600	6,543,169
BC10 60 1	ADMINISTRATIVE EXPENDITURE	15,472,808	734,391	4.98%	14,738,417	0	14,738,417	12,518,500	12,556,500	12,418,439
Chapter Chapter II										

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
BC10 60 2 1	Pedagogical expenditure	250,000	0	0%	250,000	0	250,000	200,000	162,000	139,437
BC10 60 2	OPERATIONAL EXPENDITURE	250,000	0	0.00%	250,000	0	250,000	200,000	162,000	139,437
BC10 60	Expenditures	15,722,808	734,391	4.90%	14,988,417	0	14,988,417	12,718,500	12,718,500	12,557,876
Chapter Chapter I										
BE10 60 1 1	Expenditure related to staff	8,357,798	898,520	12%	7,459,278	0	7,459,278	7,752,350	7,752,350	7,439,027
BE10 60 1 2	Other administrative expenditure	896,057	-101,779	-10%	997,836	0	997,836	715,312	690,512	682,901
BE10 60 1	ADMINISTRATIVE EXPENDITURE	9,253,855	796,741	9.42%	8,457,114	0	8,457,114	8,467,662	8,442,862	8,121,928
Chapter Chapter II										
BE10 60 2 1	Pedagogical expenditure	264,959	39,959	18%	225,000	0	225,000	207,811	232,311	230,106
BE10 60 2 2	Educational support	3,033	71	2%	2,962	0	2,962	2,962	3,262	3,259
BE10 60 2	OPERATIONAL EXPENDITURE	267,992	40,030	17.56%	227,962	0	227,962	210,773	235,573	233,365
BE10 60	Expenditures	9,521,847	836,771	9.63%	8,685,076	0	8,685,076	8,678,435	8,678,435	8,355,293
Chapter Chapter I										
CU10 60 1 1	Expenditure related to staff	0	0	0%	0	0	0	0	0	0

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
CU10 60 1 2	Other administrative expenditure	0	0	0%	0	0	0	0	0	0
CU10 60 1	ADMINISTRATIVE EXPENDITURE	0	0		0	0	0	0	0	0
	Chapter Chapter II									
CU10 60 2 1	Pedagogical expenditure	0	0	0%	0	0	0	0	0	0
CU10 60 2	OPERATIONAL EXPENDITURE	0	0		0	0	0	0	0	0
CU10 60	Expenditures	0	0		0	0	0	0	0	0
	Chapter Chapter I									
FF10 60 1 1	Expenditure related to staff	16,853,371	422,491	3%	16,430,880	0	16,430,880	14,814,714	14,814,714	14,799,863
FF10 60 1 2	Other administrative expenditure	1,917,329	-644,313	-25%	2,561,642	0	2,561,642	1,848,097	1,848,097	1,737,723
FF10 60 1	ADMINISTRATIVE EXPENDITURE	18,770,700	-221,822	-1.17%	18,992,522	0	18,992,522	16,662,811	16,662,811	16,537,586
	Chapter Chapter II									
FF10 60 2 1	Pedagogical expenditure	387,460	-30,177	-7%	417,637	0	417,637	418,390	418,390	394,546
FF10 60 2 2	Educational support	3,000	0	0%	3,000	0	3,000	2,000	2,000	268
FF10 60 2	OPERATIONAL EXPENDITURE	390,460	-30,177	-7.17%	420,637	0	420,637	420,390	420,390	394,814

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
FF10 60	Expenditures	19,161,160	-251,999	-1.30%	19,413,159	0	19,413,159	17,083,201	17,083,201	16,932,400
	<u>Chapter Chapter I</u>									
IX10 60 1 1	Expenditure related to staff	28,693,872	494,395	2%	28,199,477	0	28,199,477	27,641,901	27,641,901	27,362,959
IX10 60 1 2	Other administrative expenditure	2,908,840	33,593	1%	2,875,247	0	2,875,247	2,666,968	2,666,968	2,664,737
IX10 60 1	ADMINISTRATIVE EXPENDITURE	31,602,712	527,988	1.70%	31,074,724	0	31,074,724	30,308,869	30,308,869	30,027,696
	<u>Chapter Chapter II</u>									
IX10 60 2 1	Pedagogical expenditure	726,394	-28,169	-4%	754,563	0	754,563	675,000	675,000	673,939
IX10 60 2 2	Educational support	13,484	264	2%	13,220	0	13,220	13,000	13,000	12,143
IX10 60 2	OPERATIONAL EXPENDITURE	739,878	-27,905	-3.63%	767,783	0	767,783	688,000	688,000	686,082
IX10 60	Expenditures	32,342,590	500,083	1.57%	31,842,507	0	31,842,507	30,996,869	30,996,869	30,713,778
	<u>Chapter Chapter I</u>									
KA10 60 1 1	Expenditure related to staff	11,975,627	1,234,527	11%	10,741,100	0	10,741,100	10,053,200	10,053,200	10,028,942
KA10 60 1 2	Other administrative expenditure	1,512,000	-244,900	-14%	1,756,900	0	1,756,900	1,675,000	1,660,000	1,478,438
KA10 60 1	ADMINISTRATIVE EXPENDITURE	13,487,627	989,627	7.92%	12,498,000	0	12,498,000	11,728,200	11,713,200	11,507,380

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter II										
KA10 60 2 1	Pedagogical expenditure	412,000	29,000	8%	383,000	0	383,000	370,000	385,000	362,082
KA10 60 2 2	Educational support	8,000	0	0%	8,000	0	8,000	10,000	10,000	3,641
KA10 60 2	OPERATIONAL EXPENDITURE	420,000	29,000	7.42%	391,000	0	391,000	380,000	395,000	365,723
KA10 60	Expenditures	13,907,627	1,018,627	7.90%	12,889,000	0	12,889,000	12,108,200	12,108,200	11,873,103
Chapter Chapter I										
LA10 60 1 1	Expenditure related to staff	26,545,017	1,925,304	8%	24,619,713	0	24,619,713	22,785,209	22,785,209	22,571,450
LA10 60 1 2	Other administrative expenditure	2,605,973	254,008	11%	2,351,965	0	2,351,965	2,678,416	2,741,633	2,741,520
LA10 60 1	ADMINISTRATIVE EXPENDITURE	29,150,990	2,179,312	8.08%	26,971,678	0	26,971,678	25,463,625	25,526,842	25,312,970
Chapter Chapter II										
LA10 60 2 1	Pedagogical expenditure	800,060	10	0%	800,050	0	800,050	699,916	637,875	637,754
LA10 60 2 2	Educational support	14,000	4,354	45%	9,646	0	9,646	5,000	3,824	3,741
LA10 60 2	OPERATIONAL EXPENDITURE	814,060	4,364	0.54%	809,696	0	809,696	704,916	641,699	641,495
LA10 60	Expenditures	29,965,050	2,183,676	7.86%	27,781,374	0	27,781,374	26,168,541	26,168,541	25,954,465

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
Chapter Chapter I										
LU10 60 1 1	Expenditure related to staff	31,850,825	1,570,160	5%	30,280,665	0	30,280,665	28,095,683	28,095,683	28,092,769
LU10 60 1 2	Other administrative expenditure	2,814,340	247,509	10%	2,566,831	0	2,566,831	2,583,856	2,583,856	2,449,506
LU10 60 1	ADMINISTRATIVE EXPENDITURE	34,665,165	1,817,669	5.53%	32,847,496	0	32,847,496	30,679,539	30,679,539	30,542,275
Chapter Chapter II										
LU10 60 2 1	Pedagogical expenditure	730,284	129,079	21%	601,205	0	601,205	794,322	794,322	733,382
LU10 60 2 2	Educational support	16,648	10,348	164%	6,300	0	6,300	13,980	13,980	10,645
LU10 60 2	OPERATIONAL EXPENDITURE	746,932	139,427	22.95%	607,505	0	607,505	808,302	808,302	744,027
LU10 60	Expenditures	35,412,097	1,957,096	5.85%	33,455,001	0	33,455,001	31,487,841	31,487,841	31,286,302
Chapter Chapter I										
MA10 60 1 1	Expenditure related to staff	26,434,612	1,663,498	7%	24,771,114	0	24,771,114	22,998,711	22,998,711	22,923,794
MA10 60 1 2	Other administrative expenditure	2,885,440	106,836	4%	2,778,604	0	2,778,604	3,131,315	3,120,865	3,094,867
MA10 60 1	ADMINISTRATIVE EXPENDITURE	29,320,052	1,770,334	6.43%	27,549,718	0	27,549,718	26,130,026	26,119,576	26,018,661
Chapter Chapter II										

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
MA10 60 2 1	Pedagogical expenditure	766,040	196,510	35%	569,530	0	569,530	620,000	630,450	627,126
MA10 60 2 2	Educational support	20,000	0	0%	20,000	0	20,000	5,125	5,125	4,300
MA10 60 2	OPERATIONAL EXPENDITURE	786,040	196,510	33.33%	589,530	0	589,530	625,125	635,575	631,426
MA10 60	Expenditures	30,106,092	1,966,844	6.99%	28,139,248	0	28,139,248	26,755,151	26,755,151	26,650,087
<u>Chapter Chapter I</u>										
MO10 60 1 1	Expenditure related to staff	10,592,539	-411,375	-4%	11,003,914	0	11,003,914	9,696,547	9,696,547	9,580,369
MO10 60 1 2	Other administrative expenditure	1,646,418	-25,420	-2%	1,671,838	0	1,671,838	1,583,602	1,583,602	1,583,325
MO10 60 1	ADMINISTRATIVE EXPENDITURE	12,238,957	-436,795	-3.45%	12,675,752	0	12,675,752	11,280,149	11,280,149	11,163,694
<u>Chapter Chapter II</u>										
MO10 60 2 1	Pedagogical expenditure	266,081	16,081	6%	250,000	0	250,000	252,592	252,592	247,971
MO10 60 2 2	Educational support	3,750	1,250	50%	2,500	0	2,500	2,500	2,500	2,458
MO10 60 2	OPERATIONAL EXPENDITURE	269,831	17,331	6.86%	252,500	0	252,500	255,092	255,092	250,429
MO10 60	Expenditures	12,508,788	-419,464	-3.24%	12,928,252	0	12,928,252	11,535,241	11,535,241	11,414,123
<u>Chapter Chapter I</u>										

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
MU10 60 1 1	Expenditure related to staff	25,900,280	2,700,653	12%	23,199,627	0	23,199,627	25,451,191	25,451,191	24,205,806
MU10 60 1 2	Other administrative expenditure	5,566,706	1,988,098	56%	3,578,608	0	3,578,608	3,039,900	3,037,900	3,045,556
MU10 60 1	ADMINISTRATIVE EXPENDITURE	31,466,986	4,688,751	17.51%	26,778,235	0	26,778,235	28,491,091	28,489,091	27,251,362
Chapter Chapter II										
MU10 60 2 1	Pedagogical expenditure	674,627	68,502	11%	606,125	0	606,125	662,106	664,106	645,868
MU10 60 2 2	Educational support	3,000	0	0%	3,000	0	3,000	3,000	3,000	2,799
MU10 60 2	OPERATIONAL EXPENDITURE	677,627	68,502	11.25%	609,125	0	609,125	665,106	667,106	648,667
MU10 60	Expenditures	32,144,613	4,757,253	17.37%	27,387,360	0	27,387,360	29,156,197	29,156,197	27,900,029
Chapter Chapter I										
UC10 60 1 1	Expenditure related to staff	35,820,563	-248,231	-1%	36,068,794	0	36,068,794	35,403,639	35,403,639	34,760,592
UC10 60 1 2	Other administrative expenditure	3,263,602	105,821	3%	3,157,781	0	3,157,781	3,155,012	3,155,012	3,150,718
UC10 60 1	ADMINISTRATIVE EXPENDITURE	39,084,165	-142,410	-0.36%	39,226,575	0	39,226,575	38,558,651	38,558,651	37,911,310
Chapter Chapter II										
UC10 60 2 1	Pedagogical expenditure	970,091	67,521	7%	902,570	0	902,570	909,256	909,256	900,029

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
UC10 60 2 2	Educational support	6,000	0	0%	6,000	0	6,000	6,000	6,000	3,910
UC10 60 2	OPERATIONAL EXPENDITURE	976,091	67,521	7.43%	908,570	0	908,570	915,256	915,256	903,939
UC10 60	Expenditures	40,060,256	-74,889	-0.19%	40,135,145	0	40,135,145	39,473,907	39,473,907	38,815,249
Chapter Chapter I										
VA10 60 1 1	Expenditure related to staff	17,397,653	325,253	2%	17,072,400	0	17,072,400	16,891,011	16,891,011	16,534,304
VA10 60 1 2	Other administrative expenditure	1,884,000	-729,000	-28%	2,613,000	0	2,613,000	1,721,500	1,721,500	1,721,500
VA10 60 1	ADMINISTRATIVE EXPENDITURE	19,281,653	-403,747	-2.05%	19,685,400	0	19,685,400	18,612,511	18,612,511	18,255,804
Chapter Chapter II										
VA10 60 2 1	Pedagogical expenditure	450,000	-30,000	-6%	480,000	0	480,000	435,000	435,000	435,000
VA10 60 2 2	Educational support	9,000	2,000	29%	7,000	0	7,000	6,000	6,000	6,000
VA10 60 2	OPERATIONAL EXPENDITURE	459,000	-28,000	-5.75%	487,000	0	487,000	441,000	441,000	441,000
VA10 60	Expenditures	19,740,653	-431,747	-2.14%	20,172,400	0	20,172,400	19,053,511	19,053,511	18,696,804
Chapter Chapter I										
WO10 60 1 1	Expenditure related to staff	30,341,583	-288,629	-1%	30,630,212	0	30,630,212	30,331,165	30,331,165	29,766,527

Summary - Expenditures Budget - 2020

Site / Class / Chapter / Article		2020			2019			2018		
		Budget	Budget Difference 2019	%	Initial Budget	Budget Change S/R	Total Budget	Budget I+S/R	Final Budget	Actuals
WO10 60 1 2	Other administrative expenditure	2,703,241	139,474	5%	2,563,767	0	2,563,767	3,346,803	3,294,666	3,288,429
WO10 60 1	ADMINISTRATIVE EXPENDITURE	33,044,824	-149,155	-0.45%	33,193,979	0	33,193,979	33,677,968	33,625,831	33,054,956
	Chapter Chapter II									
WO10 60 2 1	Pedagogical expenditure	769,673	19,162	3%	750,511	0	750,511	674,176	726,313	717,548
WO10 60 2 2	Educational support	10,000	0	0%	10,000	0	10,000	5,000	5,000	3,548
WO10 60 2	OPERATIONAL EXPENDITURE	779,673	19,162	2.52%	760,511	0	760,511	679,176	731,313	721,096
WO10 60	Expenditures	33,824,497	-129,993	-0.38%	33,954,490	0	33,954,490	34,357,144	34,357,144	33,776,052