



**Schola Europaea**

Office of the Secretary-General

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**Orig.: EN**

## **Situation/Evolution of the budget 2013**

**BOARD OF GOVERNORS OF THE EUROPEAN SCHOOLS**

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**Meeting on 3, 4 & 5 December 2012 – OSGES**

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## **1. INTRODUCTION :**

The Budgetary committee of the Council in its debates of the 2013 EU-Budgets proposed a reduction of the 2013 EU-Contribution to the School's Budgets of €173.881.576 by €2.327.493 down to €171.555.083. To keep the School's budgets balanced, a reduction of the expenditure by the same amount is needed.

## **2. PROPOSAL :**

The BOG is invited to approve reductions of the EU-Contribution as proposed by the Council Budgetary Committee and to reduce the individual budgets of the schools by injection of the same amounts in expenditure as negative credits in budget lines „ 60.8001 Dépenses négatives “.

This decision will come into force only in the case when the EU-Contribution is reduced as announced by the Budgetary Committee of the Council.

The Schools will be instructed to balance the negative credits by budget transfers before 01/12/2013.

EVOLUTION OF THE EUROPEAN SCHOOLS' BUDGETS AND THE EU-CONTRIBUTION THE LIGHT OF THE EU-BUDGET PROCEDURE							IN
SCHOOL	BUDGET 2013 BoG 04/2012	OTHER REVENUES	REQUIRED EU- CONTRIBUTION	BY COUNCIL'S BUDGETARY COMMITTEE	REDUCED EU- CONTRIBUTION	NEGATIVE EXPENDITURE	RECITIFIED BUDGETS
1	2	3	4	5	6	7	8
Alicante	13.900.604	5.954.330	7.946.274	-106.579	7.839.695	-106.579	13.794.025
Brüssel I	33.880.014	9.455.321	24.424.693	-327.594	24.097.099	-327.594	33.552.420
Brüssel II	34.499.882	10.460.268	24.039.614	-322.429	23.717.185	-322.429	34.177.453
Brüssel III	32.271.721	8.257.251	24.014.470	-322.091	23.692.379	-322.091	31.949.630
Brüssel IV	13.339.205	2.577.628	10.761.577	-144.338	10.617.239	-144.338	13.194.867
Bergen	8.477.960	3.836.060	4.641.900	-62.259	4.579.641	-62.259	8.415.701
Culham	8.412.201	3.719.791	4.692.410	-62.936	4.629.474	-62.936	8.349.265
Frankfurt	12.526.908	5.529.304	6.997.604	-93.855	6.903.749	-93.855	12.433.053
Karlsruhe	12.435.495	9.612.437	2.823.058	-37.864	2.785.194	-37.864	12.397.631
Luxemburg I	29.397.427	8.508.265	20.889.162	-280.174	20.608.988	-280.174	29.117.253
Luxemburg II	25.110.971	7.784.144	17.326.827	-232.394	17.094.433	-232.394	24.878.577
Mol	11.749.716	5.569.164	6.180.552	-82.896	6.097.656	-82.896	11.666.820
Varese	20.103.650	8.982.199	11.121.451	-149.165	10.972.286	-149.165	19.954.485
München *)	23.457.565	23.109.034	348.531	0	348.531	0	23.457.565
Bureau SecGen	8.760.873	1.087.420	7.673.453	-102.919	7.570.534	-102.919	8.657.954
INSGESAMT	288.324.192	114.442.616	173.881.576	-2.327.493	171.554.083	-2.327.493	285.996.699

Annexe : Tableau 'PB 2013 de l'UE révisé - Contribution Communautaire aux EET1'

Lignes	Libellés	Contribution UE PB 2013 initial	Réduction de la contribution UE	Contribution UE PB 2013 révisé
26 01 51 01	Bureau du Secrétaire général des EE (Bruxelles)	7.673.453	-102.919	7.570.534
26 01 51 02	Bruxelles I (Uccle)	24.424.693	-327.594	24.097.099
26 01 51 03	Bruxelles II (Woluwe)	24.039.614	-322.429	23.717.185
26 01 51 04	Bruxelles III (Ixelles)	24.014.470	-322.091	23.692.379
26 01 51 05	Bruxelles IV (Transition)	10.761.577	-144.338	10.617.239
26 01 51 11	Luxembourg I	20.889.162	-280.174	20.608.988
26 01 51 12	Luxembourg II	17.326.827	-232.394	17.094.433
26 01 51 21	Mol (BE)	6.180.552	-82.896	6.097.656
26 01 51 22	Frankfurt am Main (DE)	6.997.604	-93.855	6.903.749
26 01 51 23	Karlsruhe (DE)	2.823.058	-37.864	2.785.194
26 01 51 24	Munich (DE)	348.531	0	348.531
26 01 51 25	Alicante (ES)	7.946.274	-106.579	7.839.695
26 01 51 26	Varese (IT)	11.121.451	-149.165	10.972.286
26 01 51 27	Bergen (NL)	4.641.900	-62.259	4.579.641
26 01 51 28	Culham (UK)	4.692.410	-62.936	4.629.474
	<b>TOTAL</b>	<b>173.881.576</b>	<b>-2.327.493</b>	<b>171.554.083</b>