

SECTION VOL9 — SECTION VIII - EUROPEAN OMBUDSMAN

REVENUE — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES	994 791	963 680	824 193,—
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES	p.m.	p.m.	79 467,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	34 721,—
	Total	994 791	963 680	938 381,—

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER COMMUNITY BODIES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	576 773	562 580	475 690,—
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	418 018	401 100	348 503,—
	Title 4 — Total	994 791	963 680	824 193,—

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions	534 467	525 385	435 758,—
	Article 4 0 0 — Subtotal	534 467	525 385	435 758,—
4 0 1	Contributions to the pension scheme by officials and other servants	p.m.	p.m.	0,—
	Article 4 0 1 — Subtotal	p.m.	p.m.	0,—
4 0 4	Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment	42 306	37 195	39 932,—
	Article 4 0 4 — Subtotal	42 306	37 195	39 932,—
	Chapter 4 0 — Total	576 773	562 580	475 690,—

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	Staff contributions to the pension scheme	418 018	401 100	348 503,—
	Article 4 1 0 — Subtotal	418 018	401 100	348 503,—
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—
	Article 4 1 1 — Subtotal	p.m.	p.m.	0,—
4 1 2	Contributions to the pension scheme by officials and other agents on leave on personal grounds	p.m.	p.m.	0,—
	Article 4 1 2 — Subtotal	p.m.	p.m.	0,—
Chapter 4 1 — Total		418 018	401 100	348 503,—

TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH COMMUNITY AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	79 467,—
	Title 6 — Total	p.m.	p.m.	79 467,—

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
6 6	OTHER CONTRIBUTIONS AND REFUNDS			
6 6 0	Other contributions and refunds			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	79 467,—
	Article 6 6 0 — Subtotal	p.m.	p.m.	79 467,—
Chapter 6 6 — Total		p.m.	p.m.	79 467,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	34 721,—

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
	Title 9 — Total	p.m.	p.m.	34 721,—

CHAPTER 90 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue	p.m.	p.m.	34 721,—
	Article 9 0 0 — Subtotal	p.m.	p.m.	34 721,—
	Chapter 9 0 — Total	p.m.	p.m.	34 721,—

EXPENDITURE — EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 912 380	6 436 000	5 530 867,59
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 341 000	1 345 000	1 201 817,40
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	653 500	724 770	636 599,36
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Expenditure D — Total	8 906 880	8 505 770	7 369 284,35

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION	739 000	500 000	451 086,82
1 2	OFFICIALS AND TEMPORARY STAFF	5 785 380	5 550 000	4 767 072,78
1 4	OTHER STAFF AND OUTSIDE SERVICES	355 000	355 000	290 783,30
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	33 000	31 000	21 924,69
	Title 1 — Total	6 912 380	6 436 000	5 530 867,59

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries, allowances and payments related to salaries	5	360 000	354 000	334 251,96
	Article 1 0 0 — Subtotal		360 000	354 000	334 251,96
1 0 2	Temporary allowances	5	70 000	p.m.	0,—
	Article 1 0 2 — Subtotal		70 000	p.m.	0,—
1 0 3	Pensions	5	105 000	97 000	92 280,58
	Article 1 0 3 — Subtotal		105 000	97 000	92 280,58
1 0 4	Mission expenses	5	45 000	45 000	24 250,08
	Article 1 0 4 — Subtotal		45 000	45 000	24 250,08
1 0 5	Language and data-processing courses	5	4 000	4 000	304,20
	Article 1 0 5 — Subtotal		4 000	4 000	304,20
1 0 8	Allowances and expenses on entering and leaving the service	5	155 000	p.m.	0,—
	Article 1 0 8 — Subtotal		155 000	p.m.	0,—
Chapter 1 0 — Total			739 000	500 000	451 086,82

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5	5 703 880	5 510 000	4 729 037,90
1 2 0 2	Paid overtime	5	1 500	3 000	0,—
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5	80 000	37 000	38 034,88
	Article 1 2 0 — Subtotal		5 785 380	5 550 000	4 767 072,78
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	5	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		p.m.	p.m.	0,—
Chapter 1 2 — Total			5 785 380	5 550 000	4 767 072,78

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
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Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	Other staff and externals				
1 4 0 0	Other staff	5	180 000	180 000	142 807,99
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5	175 000	175 000	147 975,31
	Article 1 4 0 — Subtotal		355 000	355 000	290 783,30
Chapter 1 4 — Total			355 000	355 000	290 783,30

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	5	8 000	8 000	4 484,74
1 6 1 2	Further training	5	17 000	17 000	15 000,—
	Article 1 6 1 — Subtotal		25 000	25 000	19 484,74
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	5	p.m.	1 000	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5	8 000	5 000	2 439,95
	Article 1 6 3 — Subtotal		8 000	6 000	2 439,95
Chapter 1 6 — Total			33 000	31 000	21 924,69

TITLE 2 — BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS AND ASSOCIATED COSTS	455 000	434 000	419 640,45
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	86 000	77 000	66 168,35
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	800 000	834 000	716 008,60
	Title 2 — Total	1 341 000	1 345 000	1 201 817,40

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5	455 000	434 000	419 640,45
	Article 2 0 0 — Subtotal		455 000	434 000	419 640,45
Chapter 2 0 — Total			455 000	434 000	419 640,45

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5	48 000	40 000	31 273,16
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5	1 000	1 000	350,34
	Article 2 1 0 — Subtotal		49 000	41 000	31 623,50
2 1 2	Furniture	5	20 000	18 000	19 778,21
	Article 2 1 2 — Subtotal		20 000	18 000	19 778,21
2 1 6	Vehicles	5	17 000	18 000	14 766,64
	Article 2 1 6 — Subtotal		17 000	18 000	14 766,64
Chapter 2 1 — Total			86 000	77 000	66 168,35

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Administrative expenditure				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5	30 000	30 000	26 340,96
2 3 0 1	Postage on correspondence and delivery charges	5	19 000	23 000	14 376,02
2 3 0 2	Telecommunications	5	16 000	18 000	13 209,71
2 3 0 3	Financial charges	5	3 000	2 000	1 307,72
2 3 0 4	Other expenditures	5	4 000	6 000	2 224,19
	Article 2 3 0 — Subtotal		72 000	79 000	57 458,60
2 3 1	Translation and interpretation	5	665 000	680 000	600 000,—
	Article 2 3 1 — Subtotal		665 000	680 000	600 000,—

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 3 2	Support for activities	5	63 000	75 000	58 550,—
	Article 2 3 2 — Subtotal		63 000	75 000	58 550,—
Chapter 2 3 — Total			800 000	834 000	716 008,60

TITLE 3 — EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
3 0	MEETINGS AND CONFERENCES	193 000	186 770	213 193,61
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	454 000	510 000	422 856,02
3 3	STUDIES AND OTHER SUBSIDIES	5 000	25 000	0,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	1 500	3 000	549,73
	Title 3 — Total	653 500	724 770	636 599,36

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
3 0	MEETINGS AND CONFERENCES				
3 0 0	Staff mission expenses	5	141 000	137 770	123 000,—
	Article 3 0 0 — Subtotal		141 000	137 770	123 000,—
3 0 2	Entertainment and representation expenses	5	17 000	18 000	10 732,91
	Article 3 0 2 — Subtotal		17 000	18 000	10 732,91
3 0 3	Meetings in general	5	7 000	30 000	79 050,61
	Article 3 0 3 — Subtotal		7 000	30 000	79 050,61
3 0 4	Internal meetings	5	28 000	1 000	410,09
	Article 3 0 4 — Subtotal		28 000	1 000	410,09
Chapter 3 0 — Total			193 000	186 770	213 193,61

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	5	8 000	10 000	3 036,82
3 2 0 1	Expenditure on archive resources	5	10 000	10 000	4 752,50
	Article 3 2 0 — Subtotal		18 000	20 000	7 789,32
3 2 1	Production and dissemination				
3 2 1 0	General publications	5	436 000	490 000	415 066,70
	Article 3 2 1 — Subtotal		436 000	490 000	415 066,70
Chapter 3 2 — Total			454 000	510 000	422 856,02

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	Studies and subsidies				
3 3 0 0	Studies	5	5 000	p.m.	0,—
3 3 0 1	Other subsidies	5	p.m.	25 000	0,—
	Article 3 3 0 — Subtotal		5 000	25 000	0,—
Chapter 3 3 — Total			5 000	25 000	0,—

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	Expenses relating to the Ombudsman's duties				
3 4 0 0	Miscellaneous expenses	5	1 500	3 000	549,73
	Article 3 4 0 — Subtotal		1 500	3 000	549,73
Chapter 3 4 — Total			1 500	3 000	549,73

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
	Title 10 — Total	p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—