



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **Union's annual budget** **for financial year 2022**

SECTION VIII

EUROPEAN OMBUDSMAN

All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

EUROPEAN UNION

DRAFT
Union's annual budget
for the financial year 2022

SECTION VIII

EUROPEAN OMBUDSMAN

INTRODUCTION DRAFT ESTIMATES OF THE EUROPEAN OMBUDSMAN — FINANCIAL YEAR 2022

General presentation

The European Ombudsman helps to support European citizenship. It does this by listening to citizens, to its stakeholders, and by working with the institutions of the European Union to help create a more accountable, transparent, ethical, and effective administration.

The Ombudsman made substantial progress in pursuing and achieving the key objectives of her Strategy 'Towards 2019' between 2014 and 2020. The Draft Budget 2022 reflects the new Strategy adopted by the European Ombudsman in December 2020. This new Strategy 'Towards 2024' builds upon the previous strategy and is expected to further reinforce the Ombudsman's role and ability to produce concrete results for European citizens.

Personnel expenditure

The personnel expenditure represents by far the largest share (78%) of the appropriations made available to the Ombudsman's Office. The additional establishment plan posts provided by the budgetary authority in 2020 and 2021 together with the efficiency gains made through the reorganisation of case-handling operations and through the redeployment of resources have made it possible to deal adequately with the Ombudsman's core business.

The office has 73 establishment plan posts in 2021. This stabilised situation is the result of continuous support from the budgetary authority over the last years to address inadequate staffing, which, following increased workloads, had translated in the recruitment of contract agents to perform permanent tasks. At this stage, the current establishment plan adequately reflects the needs of the Ombudsman's Office. The number of contract agents has stabilised at a low minimum level allowing the institution to cope with long absences and carry out non-permanent tasks.

The draft budget for 2022 underwent an in-depth review of the appropriations needed by the institution based on the workload, the new Strategy 'Towards 2024' and the current mandate of the Ombudsman. This included paying particular attention to aligning the appropriations dedicated to staff with actual needs and introducing an abatement rate to better account for turnover of staff.

Operational expenditure

The remaining 22% of the Ombudsman's budget is dedicated to operational expenditure. It has, as every year, been established according to the principle that the level of each budgetary line should systematically be submitted to close scrutiny, with an eye to generating, to the greatest extent possible, the savings necessary to finance the various additional needs and projects identified for the ensuing year. Following the Commission's instructions, the Ombudsman has endeavoured to limit the increase of its operational expenditure to 2.16% compared to 2021.

In addition, the Draft Budget 2022 provides clearer information regarding the appropriations required for the Ombudsman's buildings in Strasbourg and Brussels. The budget item, which previously included all types of expenditure, is now divided in four sub-categories: (i) rent, (ii) fitting-out and installation work, (iii) cleaning, maintenance and energy consumption and (iv) security and surveillance of buildings. All these appropriations are spent in the framework of a cooperation agreement with Parliament which makes the premises and related services available to the Ombudsman.

Conclusion

The European Ombudsman is aware of the need to follow a rigorous approach in respect of its expenditure and its staffing. She has thus decided to exercise the greatest possible restraint in presenting her budgetary estimates for 2022. The direct consequence is a decrease of appropriations requested for 2022 (i.e. -2.4% compared to the 2021 Budget).

REVENUE**Contribution of the European Union to the financing of the expenditure of the
European Ombudsman for the financial year 2022**

Heading	Amount
Expenditure	12 222 108
Own resources	-1 396 726
Contribution due	10 825 382

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REVENUE

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

Article Item	Heading	Financial year 2022	Financial year 2021	Financial year 2020	% 2020/2022
3 0 0	CHAPTER 3 0 <i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	640 549	657 641	592 293,—	92,47
3 0 0 1	Special levies on remunerations	121 545	125 174	108 399,—	89,18
	<i>Article 3 0 0 — Total</i>	762 094	782 815	700 692,—	91,94
3 0 1	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	634 632	653 101	557 752,—	87,89
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	634 632	653 101	557 752,—	87,89
	CHAPTER 3 0 — TOTAL	1 396 726	1 435 916	1 258 444,—	90,10
3 1 0	CHAPTER 3 1 <i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	0,—	
3 2 0	CHAPTER 3 2 <i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.	0,—	

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)

CHAPTER 33 — OTHER ADMINISTRATIVE REVENUE

[illegible]

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

3 0 0 0 Tax on remunerations

Financial year 2022	Financial year 2021	Financial year 2020
640 549	657 641	592 293,—

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

3 0 0 1 Special levies on remunerations

Financial year 2022	Financial year 2021	Financial year 2020
121 545	125 174	108 399,—

Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this item is intended to record any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

Legal basis

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

CHAPTER 3 0 — REVENUE FROM STAFF (*cont'd*)**3 0 0** (*cont'd*)**3 0 0 1** (*cont'd*)

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Union, in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

3 0 1 ***Contributions to the pension scheme*****3 0 1 0** Staff contributions to the pension scheme

Financial year 2022	Financial year 2021	Financial year 2020
634 632	653 101	557 752,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

3 0 1 1 Transfer or purchase of pension rights by staff

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) thereof and Article 48 of Annex VIII thereto.

3 0 1 2 Contributions to the pension scheme by staff on leave

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

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CHAPTER 3 0 — REVENUE FROM STAFF (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 2** (*cont'd*)*Legal basis*

Staff Regulations of Officials of the European Union, in particular Article 40(3) thereof.

Conditions of Employment of Other Servants of the European Union, in particular Article 17 thereof.

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY**3 1 0** *Sale of immovable property — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 1 1 *Sale of other property*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale or part-exchange of other property belonging to the institution. It also records the proceeds from the sale of vehicles, equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

3 1 2 *Letting and subletting immovable property — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (*cont'd*)**3 1 2** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**3 2 0** *Revenue from the supply of goods, services and work — Assigned revenue***3 2 0 2** Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 2 1 *Refunds by other institutions or bodies of mission allowances — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 2 2 *Revenue from third parties in respect of goods, services or work — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

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CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)**3 2 2** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**3 3 0** *Repayment of amounts wrongly paid — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 1 *Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 3 *Insurance payments received — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)**3 3 3** (*cont'd*)*Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 8 *Other revenue from administrative operations — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 9 *Other revenue from administrative operations*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	1 934,—

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 4

FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

CHAPTER 40 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Article Item	Heading	Financial year 2022	Financial year 2021	Financial year 2020	% 2020/2022
4 0 0	CHAPTER 4 0				
	Revenue from investments, loans granted and bank accounts	p.m.	p.m.	0,—	
	CHAPTER 4 0 — TOTAL	p.m.	p.m.	0,—	
	Title 4 — Total	p.m.	p.m.	0,—	

TITLE 4**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES****CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0 *Revenue from investments, loans granted and bank accounts***

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

TITLE 6**REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES****CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS****6 6 8 *Other contributions and refunds — Assigned revenue****Figures (Non-differentiated appropriations)*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	

Remarks

This article is intended to record, pursuant to Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2022 and 2021) and outturn (2020)

Title Chapter	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	482 700	473 865	438 770,91
1 2	OFFICIALS AND TEMPORARY STAFF	8 266 111	8 534 161	7 299 090,49
1 4	OTHER STAFF AND OUTSIDE SERVICES	513 500	495 027	524 033,76
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	244 697	341 083	233 068,99
	Title 1 — Total	9 507 008	9 844 136	8 494 964,15
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE			
2 0	BUILDINGS AND ASSOCIATED COSTS	1 642 000	1 516 000	2 040 498,06
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	275 000	288 000	611 365,26
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	495 700	492 300	511 478,71
	Title 2 — Total	2 412 700	2 296 300	3 163 342,03
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION			
3 0	MEETINGS AND CONFERENCES	172 000	207 000	31 883,45
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	118 000	142 000	22 957,42
3 3	STUDIES AND OTHER SUBSIDIES	10 000	10 000	4 116,66
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	2 400	2 400	2 400,—
	Title 3 — Total	302 400	361 400	61 357,53
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	12 222 108	12 501 836	11 719 663,71

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES****CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service				
	Non-differentiated appropriations	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				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Total</i>	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	8 266 111	8 534 161	7 299 090,49	88,30
	CHAPTER 1 4				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff				
	Non-differentiated appropriations	340 000	321 527	401 005,—	117,94
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	173 500	173 500	123 028,76	70,91
	<i>Article 1 4 0 — Total</i>	513 500	495 027	524 033,76	102,05
	CHAPTER 1 4 — TOTAL	513 500	495 027	524 033,76	102,05
	CHAPTER 1 6				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	3 000	4 000	391,35	13,05
1 6 1 2	Further training				
	Non-differentiated appropriations	90 000	130 000	39 304,37	43,67
	<i>Article 1 6 1 — Total</i>	93 000	134 000	39 695,72	42,68
1 6 3	<i>Measures to assist the institution's staff</i>				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	p.m.	p.m.	0,—	

[illegible]

TITLE 1**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION****CHAPTER 1 0 — MEMBERS OF THE INSTITUTION****1 0 0** *Salaries, allowances and payments related to salaries*

Appropriations 2022	Appropriations 2021	Outturn 2020
445 700	436 865	422 093,39

Remarks

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the European Ombudsman, namely the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 2 *Temporary allowances*

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 2** (*cont'd*)

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 3 **Pensions**

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	10 144,81

Remarks

Retirement pensions of former European Ombudsmen, as well as the survivors' pensions of widows and orphans and the weightings applied in respect of their countries of residence, are borne by the Commission. This appropriation is intended to cover those costs that are not covered by the Commission, notably the European Ombudsman's contribution to the Union's sickness insurance scheme.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ L 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 4 **Mission expenses**

Appropriations 2022	Appropriations 2021	Outturn 2020
35 000	35 000	5 997,21

Remarks

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 4** (*cont'd*)*Legal basis*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

1 0 5 *Language and data-processing courses*

Appropriations 2022	Appropriations 2021	Outturn 2020
2 000	2 000	535,50

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

1 0 8 *Allowances and expenses on entering and leaving the service*

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover travel expenses due to the European Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the European Ombudsman on taking up duty or leaving the institution and removal expenses due to the European Ombudsman on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 8** (*cont'd*)

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF**1 2 0** ***Remuneration and other entitlements*****1 2 0 0** Remuneration and allowances

Appropriations 2022	Appropriations 2021	Outturn 2020
8 233 111	8 501 161	7 227 635,16

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

- salaries, allowances and payments related to salaries,
- insurance against sickness, accidents and occupational disease and other social security charges,
- flat-rate overtime allowances,
- miscellaneous allowances and grants,
- payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,
- the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,
- unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 2 0 2 Paid overtime

Appropriations 2022	Appropriations 2021	Outturn 2020
3 000	3 000	0,—

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 0** (*cont'd*)1 2 0 2 (*cont'd*)*Remarks*

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2022	Appropriations 2021	Outturn 2020
30 000	30 000	71 455,33

Remarks

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,
- installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowance for officials and temporary staff who provide evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- the compensation for a probationary official who is dismissed because his work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 2** *Allowances upon early termination of service***1 2 2 0** Allowances for staff retired in the interests of the service

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the allowances payable to officials:

- assigned non-active status in connection with action to reduce the number of posts in the institution,
- holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations, Regulation (ECSC, EEC, Euratom) No 3518/85 or Regulation (EC, Euratom, ECSC) No 2688/95,
- the employer's contributions towards sickness insurance for the persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF (*cont'd*)**1 2 2** (*cont'd*)**1 2 2 2** (*cont'd*)

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56) and Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES**1 4 0** *Other staff and external persons***1 4 0 0** Other staff

Appropriations 2022	Appropriations 2021	Outturn 2020
340 000	321 527	401 005,—

Remarks

This appropriation is mainly intended to cover:

- the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,
- fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2022	Appropriations 2021	Outturn 2020
173 500	173 500	123 028,76

Remarks

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES (*cont'd*)**1 4 0** (*cont'd*)**1 4 0 4** (*cont'd*)

- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

Legal basis

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

CHAPTER 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

Appropriations 2022	Appropriations 2021	Outturn 2020
3 000	4 000	391,35

Remarks

This appropriation is intended to cover:

- expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,
- the costs of organising procedures for selecting officials and other staff.

In cases duly justified by operating requirements and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 1** (*cont'd*)**1 6 1 2** Further training

Appropriations 2022	Appropriations 2021	Outturn 2020
90 000	1 30 000	39 304,37

Remarks

This appropriation is intended to cover:

- expenditure on training for improving staff skills and the performance and efficiency of the institution,
- expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations (other than that in Article 3 0 0).

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 6 3 ***Measures to assist the institution's staff*****1 6 3 0** Social welfare

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist people with disabilities in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is recognised as necessary, results from disability, is duly substantiated and is not covered by the Joint Sickness Insurance Scheme,

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 3** (*cont'd*)**1 6 3 0** (*cont'd*)

— action taken in respect of officials and other servants in particularly difficult situations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

1 6 3 1 Mobility

Appropriations 2022	Appropriations 2021	Outturn 2020
5 000	6 000	2 306,80

Remarks

This appropriation is intended to finance the scheme supporting the use of public transportation at the various places of work.

1 6 3 2 Social contact between members of staff and other social measures

Appropriations 2022	Appropriations 2021	Outturn 2020
7 000	7 000	1 022,31

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, associations and cultural activities, and to make a contribution to the cost of activities organised by the staff committee (cultural, leisure activities, meals, etc.).

It also covers financial participation in interinstitutional social activities.

1 6 5 *Activities relating to all persons working with the institution***1 6 5 0** European Schools

Appropriations 2022	Appropriations 2021	Outturn 2020
124 697	179 083	176 044,16

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION (*cont'd*)**1 6 5** (*cont'd*)1 6 5 0 (*cont'd*)*Remarks*

This appropriation is intended to cover:

- the European Ombudsman's contribution to the Type II European Schools accredited by the Board of Governors of the European Schools, or
- the reimbursement to the Commission of the contribution to the Type II European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Ombudsman and based on a Mandate and Service agreement signed with the Commission.

It will cover the cost for children of the European Ombudsman's staff enrolled in a Type II European School.

Legal basis

Commission Decision C(2013) 4886 of 1 August 2013 on the putting into effect of the EU contribution paid on a pro-rata basis to schools accredited by the Board of Governors of the European Schools according to the number of children of EU staff enrolled, replacing Commission Decision C(2009) 7719 as amended by Commission Decision C(2010) 7993 (OJ C 222, 2.8.2013, p. 8).

1 6 5 1 Crèches and childcare facilities

Appropriations 2022	Appropriations 2021	Outturn 2020
15 000	15 000	14 000,—

Remarks

This appropriation is intended to cover the European Ombudsman's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission).

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
2 0 0	CHAPTER 2 0				
	Buildings				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 030 000	1 516 000	2 040 498,06	198,11
2 0 0 1	Fitting-out and installation work				
	Non-differentiated appropriations	178 000			
2 0 0 2	Cleaning, maintenance and energy consumption				
	Non-differentiated appropriations	162 000			
2 0 0 3	Security and surveillance of buildings				
	Non-differentiated appropriations	272 000			
	Article 2 0 0 — Total	1 642 000	1 516 000	2 040 498,06	124,27
	CHAPTER 2 0 — TOTAL	1 642 000	1 516 000	2 040 498,06	124,27
	CHAPTER 2 1				
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				
	Non-differentiated appropriations	260 000	260 000	222 766,75	85,68
	Article 2 1 0 — Total	260 000	260 000	222 766,75	85,68
2 1 2	Furniture				
	Non-differentiated appropriations	3 000	13 000	378 991,06	12 633,04
2 1 6	Vehicles				
	Non-differentiated appropriations	12 000	15 000	9 607,45	80,06
	CHAPTER 2 1 — TOTAL	275 000	288 000	611 365,26	222,31
	CHAPTER 2 3				
2 3 0	Administrative expenditure				
2 3 0 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	5 500	7 000	4 540,64	82,56
2 3 0 1	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	3 000	3 000	2 825,50	94,18

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

[illegible]

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 *Buildings*

2 0 0 0 Rent

Appropriations 2022	Appropriations 2021	Outturn 2020
1 030 000	1 516 000	2 040 498,06

Remarks

This appropriation is intended to cover rent for the buildings occupied by the European Ombudsman:

- premises in Strasbourg,
- premises in Brussels.

Legal basis

Administrative arrangement between the European Ombudsman and the European Parliament.

2 0 0 1 Fitting-out and installation work

Appropriations 2022	Appropriations 2021	Outturn 2020
178 000		

Remarks

This appropriation is intended to cover various kind of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations.

Legal basis

Administrative arrangement between the European Ombudsman and the European Parliament.

2 0 0 2 Cleaning, maintenance and energy consumption

Appropriations 2022	Appropriations 2021	Outturn 2020
162 000		

Remarks

This appropriation is intended to cover:

- the maintenance, upkeep, operating and cleaning costs for the buildings rented by the European Ombudsman,
- water, gas, electricity and heating costs.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS (*cont'd*)**2 0 0** (*cont'd*)**2 0 0 2** (*cont'd*)*Legal basis*

Administrative arrangement between the European Ombudsman and the European Parliament.

2 0 0 3 Security and surveillance of buildings

Appropriations 2022	Appropriations 2021	Outturn 2020
272 000		

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the European Ombudsman.

Legal basis

Administrative arrangement between the European Ombudsman and the European Parliament.

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

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

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

Appropriations 2022	Appropriations 2021	Outturn 2020
260 000	260 000	222 766,75

Remarks

This appropriation is intended to cover expenditure on:

- the purchase, hire, servicing and maintenance of equipment and development of software,
- assistance in connection with the operation and maintenance of data-processing systems,

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE (*cont'd*)**2 1 0** (*cont'd*)**2 1 0 0** (*cont'd*)

- data-processing operations entrusted to third parties and other data-processing service expenditure,
- purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telex systems, installation costs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 2 ***Furniture***

Appropriations 2022	Appropriations 2021	Outturn 2020
3 000	13 000	378 991,06

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

2 1 6 ***Vehicles***

Appropriations 2022	Appropriations 2021	Outturn 2020
12 000	15 000	9 607,45

Remarks

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**2 3 0** ***Administrative expenditure****Remarks*

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 0** (*cont'd*)**2 3 0 0** Stationery, office supplies and miscellaneous consumables

Appropriations 2022	Appropriations 2021	Outturn 2020
5 500	7 000	4 540,64

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2022	Appropriations 2021	Outturn 2020
3 000	3 000	2 825,50

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 0 2 Telecommunications

Appropriations 2022	Appropriations 2021	Outturn 2020
7 000	7 000	5 600,—

Remarks

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) as well as expenditure on data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 0 3 Financial charges

Appropriations 2022	Appropriations 2021	Outturn 2020
700	700	325,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 0** (*cont'd*)**2 3 0 3** (*cont'd*)*Remarks*

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 0 4 Other expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
3 500	4 000	2 301,57

Remarks

This appropriation is intended to cover:

- insurance not specifically provided for in another item,
- miscellaneous operating expenses, such as for the purchase of railway and flight timetables and the publication of notices of sales of second-hand equipment in newspapers,
- imprest accounts in Brussels and Strasbourg.

2 3 0 5 Legal costs and damages

Appropriations 2022	Appropriations 2021	Outturn 2020
1 000	1 000	7 000,—

Remarks

This appropriation is intended to cover:

- all costs deriving from the European Ombudsman's involvement in cases before Union and national courts, the cost of legal services, and any other legal, court or out-of-court expenses,
- damages, interest and any debts within the meaning of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE (*cont'd*)**2 3 1 Translation and interpretation**

Appropriations 2022	Appropriations 2021	Outturn 2020
315 000	315 000	306 000,—

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 2 Support for activities

Appropriations 2022	Appropriations 2021	Outturn 2020
160 000	154 600	182 886,—

Remarks

This appropriation is intended to cover the global management costs payable to the European Parliament to cover the costs in staff time to the European Parliament of providing general services such as accounting, internal audit and a medical service, etc.

It is also intended to support the cost of providing the various interinstitutional services which are not already covered by another budget line.

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

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

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
	CHAPTER 3 0				
3 0 0	Staff mission expenses				
	Non-differentiated appropriations	120 000	135 000	16 261,43	13,55
3 0 2	Reception and representation expenses				
	Non-differentiated appropriations	2 000	2 000		
3 0 3	Meetings in general				
	Non-differentiated appropriations	25 000	45 000	15 270,—	61,08
3 0 4	Internal meetings				
	Non-differentiated appropriations	25 000	25 000	352,02	1,41
	CHAPTER 3 0 — TOTAL	172 000	207 000	31 883,45	18,54
	CHAPTER 3 2				
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure				
	Non-differentiated appropriations	5 000	5 000	3 277,32	65,55
3 2 0 1	Expenditure on archive resources				
	Non-differentiated appropriations	3 000	13 000	0,—	
	Article 3 2 0 — Total	8 000	18 000	3 277,32	40,97
3 2 1	Production and dissemination				
3 2 1 0	Communication and publications				
	Non-differentiated appropriations	110 000	124 000	19 680,10	17,89
	Article 3 2 1 — Total	110 000	124 000	19 680,10	17,89
	CHAPTER 3 2 — TOTAL	118 000	142 000	22 957,42	19,46

CHAPTER 33 — STUDIES AND OTHER SUBSIDIES

CHAPTER 34 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
3 3 0 3 3 0 0 3 3 0 1 3 4 0 3 4 0 0	CHAPTER 3 3				
	<i>Studies and subsidies</i>				
	Studies				
	Non-differentiated appropriations	10 000	10 000	4 116,66	41,17
	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 3 3 0 — Total</i>	10 000	10 000	4 116,66	41,17
	CHAPTER 3 3 — TOTAL	10 000	10 000	4 116,66	41,17
	CHAPTER 3 4				
	<i>Expenses relating to the European Ombudsman's duties</i>				
	Miscellaneous expenses				
	Non-differentiated appropriations	2 400	2 400	2 400,—	100
	<i>Article 3 4 0 — Total</i>	2 400	2 400	2 400,—	100
	CHAPTER 3 4 — TOTAL	2 400	2 400	2 400,—	100
		</			

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 *Staff mission expenses*

Appropriations 2022	Appropriations 2021	Outturn 2020
120 000	135 000	16 261,43

Remarks

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

3 0 2 *Reception and representation expenses**Figures (Non-differentiated appropriations)*

Appropriations 2022	Appropriations 2021	Outturn 2020
2 000	2 000	

Remarks

This appropriation is intended to cover the costs related to the institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the European Ombudsman.

3 0 3 *Meetings in general*

Appropriations 2022	Appropriations 2021	Outturn 2020
25 000	45 000	15 270,—

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, etc.).

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CHAPTER 3 0 — MEETINGS AND CONFERENCES (*cont'd*)**3 0 4** *Internal meetings*

Appropriations 2022	Appropriations 2021	Outturn 2020
25 000	25 000	352,02

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION**3 2 0** *Acquisition of information and expertise***3 2 0 0** Documentation and library expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
5 000	5 000	3 277,32

Remarks

This appropriation is intended to cover:

- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and work for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Ombudsman's services.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 0** (*cont'd*)**3 2 0 1** Expenditure on archive resources

Appropriations 2022	Appropriations 2021	Outturn 2020
3 000	13 000	0,—

Remarks

This appropriation is intended to cover:

- the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),
- the cost of processing papers of the European Ombudsman accumulated in the exercise of his office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Union (HAEU) or to an association or foundation according to established rules.

Legal basis

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Ombudsman's office.

3 2 1 ***Production and dissemination*****3 2 1 0** Communication and publications

Appropriations 2022	Appropriations 2021	Outturn 2020
110 000	124 000	19 680,10

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- the cost of printing and reproducing, in the official languages, various publications (annual report, etc.),
- printed material (by traditional or electronic means) promoting information with regard to the European Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION (*cont'd*)**3 2 1** (*cont'd*)**3 2 1 0** (*cont'd*)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES**3 3 0** *Studies and subsidies***3 3 0 0** *Studies*

Appropriations 2022	Appropriations 2021	Outturn 2020
10 000	10 000	4 116,66

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

3 3 0 1 *Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen*

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Network of Ombudsmen (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the European Ombudsman's visitors groups.

CHAPTER 3 4 — EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES**3 4 0** *Expenses relating to the European Ombudsman's duties***3 4 0 0** Miscellaneous expenses

Appropriations 2022	Appropriations 2021	Outturn 2020
2 400	2 400	2 400,—

Remarks

This appropriation is intended to cover expenditure incurred owing to the special nature of the European Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

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TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	p.m.	p.m.	0,—	

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN OMBUDSMAN

STAFF

Section VIII — European Ombudsman

Function group and grade				
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1
AD 15	1	—	1	—
AD 14	3	1	2	—
AD 13	2	1	2	2
AD 12	2	1	1	1
AD 11	4	1	4	—
AD 10	2	2	3	2
AD 9	1	1	2	1
AD 8	4	1	4	—
AD 7	5	1	8	2
AD 6	5	4	2	3
AD 5	—	—	—	2
Subtotal AD	29	14	29	14
AST 11	—	—	—	—
AST 10	—	1	—	1
AST 9	—	1	—	1
AST 8	2	1	1	—
AST 7	4	1	4	2
AST 6	2	2	2	1
AST 5	2	3	2	3
AST 4	2	2	3	3
AST 3	1	—	1	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	13	11	13	11
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	1	—	—
AST/SC 3	—	1	1	1
AST/SC 2	—	3	—	4
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	5	1	5
Total	43	30	43	30
Grand Total	73		73	

