

SECTION VIII — EUROPEAN OMBUDSMAN

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 290 851	1 350 422	1 121 041,42
5	Revenue accruing from the administrative operation of the institution	p.m.	p.m.	0,—
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	396,24
	Total	1 290 851	1 350 422	1 121 437,66

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	722 009	774 492	625 911,40
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	568 842	575 930	495 130,02
	Title 4 — Total	1 290 851	1 350 422	1 121 041,42

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	641 445	671 423	534 298,01	83,30 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	80 564	103 069	91 613,39	113,72 %
	Chapter 4 0 — Total	722 009	774 492	625 911,40	86,69 %

Article 4 0 0 — Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension

Figures

Budget 2018	Budget 2017	Outturn 2016
641 445	671 423	534 298,01

Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2018	Budget 2017	Outturn 2016
80 564	103 069	91 613,39

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	568 842	575 930	495 130,02	87,04 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	0,—	
4 1 2	<i>Contributions to the pension scheme by officials and other agents on leave on personal grounds</i>	p.m.	p.m.	0,—	
	Chapter 4 1 — Total	568 842	575 930	495 130,02	87,04 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
568 842	575 930	495 130,02

Article 4 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 4 1 2 — Contributions to the pension scheme by officials and other agents on leave on personal grounds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	0,—
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	0,—
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	Other revenue from administrative operations	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	0,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 0 — Total	p.m.	p.m.	0,—	

Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 0 1 — Proceeds from the sale of immovable property

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING AND HIRING				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
	Chapter 5 1 — Total	p.m.	p.m.	0,—	

Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	0,—	
	Chapter 5 2 — Total	p.m.	p.m.	0,—	

Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,—	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 5 — Total	p.m.	p.m.	0,—	

Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 7 — Total	p.m.	p.m.	0,—	

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 8 — Total	p.m.	p.m.	0,—	

Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 8 1 — Revenue from insurance payments received — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 9	Other revenue from administrative operations				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	Chapter 5 9 — Total	p.m.	p.m.	0,—	

Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	Title 6 — Total	p.m.	p.m.	0,—

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—	
	Chapter 6 6 — Total	p.m.	p.m.	0,—	

Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	396,24
	Title 9 — Total	p.m.	p.m.	396,24

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	396,24	
	Chapter 9 0 — Total	p.m.	p.m.	396,24	

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	396,24

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	8 644 061	8 689 841	7 917 031,87
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 727 184	1 674 300	1 800 974,74
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	466 300	541 300	450 208,87
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	10 837 545	10 905 441	10 168 215,48

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0	MEMBERS OF THE INSTITUTION	5	478 500	481 880	557 797,24
1 2	OFFICIALS AND TEMPORARY STAFF	5	6 950 483	6 978 883	6 294 766,34
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	856 078	856 078	626 392,20
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	359 000	373 000	438 076,09
Title 1 — Total			8 644 061	8 689 841	7 917 031,87

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.2	433 500	436 880	406 302,28	93,73 %
1 0 2	<i>Temporary allowances</i>	5.2	p.m.	p.m.	124 000,00	
1 0 3	<i>Pensions</i>	5.2	8 000	8 000	2 935,32	36,69 %
1 0 4	<i>Mission expenses</i>	5.2	35 000	35 000	22 579,64	64,51 %
1 0 5	<i>Language and data-processing courses</i>	5.2	2 000	2 000	1 980,00	99,00 %
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.2	p.m.	p.m.	0,—	
Chapter 1 0 — Total			478 500	481 880	557 797,24	116,57 %

Article 1 0 0 — Salaries, allowances and payments related to salaries

Figures

Budget 2018	Appropriations 2017	Outturn 2016
433 500	436 880	406 302,28

Article 1 0 2 — Temporary allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	124 000,00

Article 1 0 3 — Pensions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 000	8 000	2 935,32

Article 1 0 4 — Mission expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
35 000	35 000	22 579,64

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 000	2 000	1 980,00

Article 1 0 8 — Allowances and expenses on entering and leaving the service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	5.2	6 887 483	6 915 883	6 216 931,06	90,26 %
1 2 0 2	Paid overtime	5.2	3 000	3 000	0,—	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	60 000	60 000	77 835,28	129,73 %
	<i>Article 1 2 0 — Subtotal</i>		6 950 483	6 978 883	6 294 766,34	90,57 %
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	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	5.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—	
	Chapter 1 2 — Total		6 950 483	6 978 883	6 294 766,34	90,57 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 887 483	6 915 883	6 216 931,06

Item 1 2 0 2 — Paid overtime

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 000	3 000	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
60 000	60 000	77 835,28

Article 1 2 2 — Allowances upon early termination of service

Item 1 2 2 0 — Allowances for staff retired in the interests of the service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 4	OTHER STAFF AND OUTSIDE SERVICES					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	5.2	694 078	694 078	466 617,53	67,23 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	162 000	162 000	159 774,67	98,63 %
	<i>Article 1 4 0 — Subtotal</i>		856 078	856 078	626 392,20	73,17 %
	Chapter 1 4 — Total		856 078	856 078	626 392,20	73,17 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
694 078	694 078	466 617,53

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
162 000	162 000	159 774,67

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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	5.2	5 000	10 000	1 573,54	31,47 %
1 6 1 2	Further training	5.2	130 000	95 000	189 680,70	145,91 %
	<i>Article 1 6 1 — Subtotal</i>		135 000	105 000	191 254,24	141,67 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—	
1 6 3 1	Mobility	5.2	7 000	7 000	0,—	
1 6 3 2	Social contacts between members of staff and other social measures	5.2	7 000	6 000	5 704,05	81,49 %
	<i>Article 1 6 3 — Subtotal</i>		14 000	13 000	5 704,05	40,74 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	European Schools	5.1	210 000	255 000	241 117,80	114,82 %
	<i>Article 1 6 5 — Subtotal</i>		210 000	255 000	241 117,80	114,82 %
	Chapter 1 6 — Total		359 000	373 000	438 076,09	122,03 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 000	10 000	1 573,54

Item 1 6 1 2 — Further training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
130 000	95 000	189 680,70

Article 1 6 3 — Measures to assist the institution's staff

Item 1 6 3 0 — Social welfare

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 6 3 1 — Mobility

Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 000	7 000	0,—

Item 1 6 3 2 — Social contacts between members of staff and other social measures

Figures

Budget 2018	Appropriations 2017	Outturn 2016
7 000	6 000	5 704,05

Article 1 6 5 — Activities relating to all persons working with the institution

Item 1 6 5 0 — European Schools

Figures

Budget 2018	Appropriations 2017	Outturn 2016
210 000	255 000	241 117,80

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0	BUILDINGS AND ASSOCIATED COSTS	5	1 042 984	1 000 000	824 214,04
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	275 000	275 000	544 693,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	409 200	399 300	432 066,80

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Title 2 — Total		1 727 184	1 674 300	1 800 974,74

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Buildings</i>					
2 0 0 0	Rent	5.2	1 042 984	1 000 000	824 214,04	79,02 %
	<i>Article 2 0 0 — Subtotal</i>		1 042 984	1 000 000	824 214,04	79,02 %
	Chapter 2 0 — Total		1 042 984	1 000 000	824 214,04	79,02 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 042 984	1 000 000	824 214,04

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	240 000	240 000	481 091,55	200,45 %
	<i>Article 2 1 0 — Subtotal</i>		240 000	240 000	481 091,55	200,45 %
2 1 2	<i>Furniture</i>	5.2	15 000	15 000	47 564,85	317,10 %
2 1 6	<i>Vehicles</i>	5.2	20 000	20 000	16 037,50	80,19 %
	Chapter 2 1 — Total		275 000	275 000	544 693,90	198,07 %

Article 2 1 0 — Equipment, operating costs and services relating to data processing and telecommunications

Item 2 1 0 0 — Purchase, servicing and maintenance of equipment and software, and related work

Figures

Budget 2018	Appropriations 2017	Outturn 2016
240 000	240 000	481 091,55

Article 2 1 2 — Furniture

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 000	15 000	47 564,85

Article 2 1 6 — Vehicles

Figures

Budget 2018	Appropriations 2017	Outturn 2016
20 000	20 000	16 037,50

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Administrative expenditure</i>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	11 000	14 000	7 944,66	72,22 %
2 3 0 1	Postage on correspondence and delivery charges	5.2	5 000	7 000	2 105,50	42,11 %
2 3 0 2	Telecommunications	5.2	11 000	8 000	8 858,15	80,53 %
2 3 0 3	Financial charges	5.2	700	700	290,00	41,43 %
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 913,49	72,84 %
2 3 0 5	Legal costs and damages	5.2	15 000	15 000	14 600,00	97,33 %
	<i>Article 2 3 0 — Subtotal</i>		46 700	48 700	36 711,80	78,61 %
2 3 1	<i>Translation and interpretation</i>	5.2	215 000	215 000	294 000,00	136,74 %
2 3 2	<i>Support for activities</i>	5.2	147 500	135 600	101 355,00	68,72 %
	Chapter 2 3 — Total		409 200	399 300	432 066,80	105,59 %

Article 2 3 0 — Administrative expenditure

Item 2 3 0 0 — Stationery, office supplies and miscellaneous consumables

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 000	14 000	7 944,66

Item 2 3 0 1 — Postage on correspondence and delivery charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 000	7 000	2 105,50

Item 2 3 0 2 — Telecommunications

Figures

Budget 2018	Appropriations 2017	Outturn 2016
11 000	8 000	8 858,15

Item 2 3 0 3 — Financial charges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
700	700	290,00

Item 2 3 0 4 — Other expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
4 000	4 000	2 913,49

Item 2 3 0 5 — Legal costs and damages

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 000	15 000	14 600,00

Article 2 3 1 — Translation and interpretation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
215 000	215 000	294 000,00

Article 2 3 2 — Support for activities

Figures

Budget 2018	Appropriations 2017	Outturn 2016
147 500	135 600	101 355,00

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 0	MEETINGS AND CONFERENCES	5	245 000	280 000	241 189,73
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	202 000	242 000	187 369,14
3 3	STUDIES AND OTHER SUBSIDIES	5	17 800	17 800	20 300,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	5	1 500	1 500	1 350,00
Title 3 — Total			466 300	541 300	450 208,87

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Staff mission expenses</i>	5.2	165 000	165 000	171 434,29	103,90 %
3 0 2	<i>Reception and representation expenses</i>	5.2	3 000	7 000	1 028,40	34,28 %
3 0 3	<i>Meetings in general</i>	5.2	50 000	81 000	41 934,10	83,87 %
3 0 4	<i>Internal meetings</i>	5.2	27 000	27 000	26 792,94	99,23 %
Chapter 3 0 — Total			245 000	280 000	241 189,73	98,44 %

Article 3 0 0 — Staff mission expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
165 000	165 000	171 434,29

Article 3 0 2 — Reception and representation expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 000	7 000	1 028,40

Article 3 0 3 — Meetings in general

Figures

Budget 2018	Appropriations 2017	Outturn 2016
50 000	81 000	41 934,10

Article 3 0 4 — Internal meetings

Figures

Budget 2018	Appropriations 2017	Outturn 2016
27 000	27 000	26 792,94

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of information and expertise</i>					
3 2 0 0	Documentation and library expenditure	5.2	8 000	8 000	6 127,53	76,59 %
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	14 952,00	99,68 %
	<i>Article 3 2 0 — Subtotal</i>		23 000	23 000	21 079,53	91,65 %
3 2 1	<i>Production and dissemination</i>					
3 2 1 0	Communication and publications	5.2	179 000	219 000	166 289,61	92,90 %
	<i>Article 3 2 1 — Subtotal</i>		179 000	219 000	166 289,61	92,90 %
	Chapter 3 2 — Total		202 000	242 000	187 369,14	92,76 %

Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 000	8 000	6 127,53

Item 3 2 0 1 — Expenditure on archive resources

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 000	15 000	14 952,00

Article 3 2 1 — Production and dissemination

Item 3 2 1 0 — Communication and publications

Figures

Budget 2018	Appropriations 2017	Outturn 2016
179 000	219 000	166 289,61

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 3	STUDIES AND OTHER SUBSIDIES					
3 3 0	Studies and subsidies					
3 3 0 0	Studies	5.2	17 800	17 800	20 300,00	114,04 %
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5.2	p.m.	p.m.	0,—	
	<i>Article 3 3 0 — Subtotal</i>		17 800	17 800	20 300,00	114,04 %
	Chapter 3 3 — Total		17 800	17 800	20 300,00	114,04 %

Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures

Budget 2018	Appropriations 2017	Outturn 2016
17 800	17 800	20 300,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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	5.2	1 500	1 500	1 350,00	90,00 %
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	1 350,00	90,00 %
	Chapter 3 4 — Total		1 500	1 500	1 350,00	90,00 %

Article 3 4 0 — Expenses relating to the Ombudsman's duties

Item 3 4 0 0 — Miscellaneous expenses

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 500	1 500	1 350,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — Section VIII — European Ombudsman

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