

SECTION VIII — EUROPEAN OMBUDSMAN

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 374 740	1 290 851	1 111 243,00
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.	
	Total	1 374 740	1 290 851	1 111 243,00

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	763 709	722 009	601 632,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	611 031	568 842	509 611,00
	Title 4 — Total	1 374 740	1 290 851	1 111 243,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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>	651 834	641 445	506 597,00	77,72 %
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>	111 875	80 564	95 035,00	84,95 %
	Chapter 4 0 — Total	763 709	722 009	601 632,00	78,78 %

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 2019	Budget 2018	Outturn 2017
651 834	641 445	506 597,00

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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
111 875	80 564	95 035,00

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	Staff contributions to the pension scheme	611 031	568 842	509 611,00	83,40 %
4 1 1	Transfer or purchase of pension rights by staff	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,—	
	Chapter 4 1 — Total	611 031	568 842	509 611,00	83,40 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2019	Budget 2018	Outturn 2017
611 031	568 842	509 611,00

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017	2017/2019
	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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	
	Title 9 — Total	p.m.	p.m.	

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.		
	Chapter 9 0 — Total	p.m.	p.m.		

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9 306 264	8 644 061	7 916 299,20
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 724 897	1 727 184	1 824 905,47
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	465 100	466 300	500 099,75
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	11 496 261	10 837 545	10 241 304,42

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0	MEMBERS OF THE INSTITUTION	5	470 937	478 500	460 135,93
1 2	OFFICIALS AND TEMPORARY STAFF	5	7 596 099	6 950 483	6 265 201,75
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	865 578	856 078	857 172,03
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	373 650	359 000	333 789,49
Title 1 — Total			9 306 264	8 644 061	7 916 299,20

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Salaries, allowances and payments related to salaries	5.2	427 937	433 500	422 411,36	98,71 %
1 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—	
1 0 3	Pensions	5.2	6 000	8 000	4 081,20	68,02 %
1 0 4	Mission expenses	5.2	35 000	35 000	32 900,87	94,00 %
1 0 5	Language and data-processing courses	5.2	2 000	2 000	742,50	37,12 %
1 0 8	Allowances and expenses on entering and leaving the service	5.2	p.m.	p.m.	0,—	
Chapter 1 0 — Total			470 937	478 500	460 135,93	97,71 %

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
427 937	433 500	422 411,36

Article 1 0 2 — Temporary allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Article 1 0 3 — Pensions

Figures

Budget 2019	Appropriations 2018	Outturn 2017
6 000	8 000	4 081,20

Article 1 0 4 — Mission expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
35 000	35 000	32 900,87

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 000	2 000	742,50

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	5.2	7 563 099	6 887 483	6 265 093,35	82,84 %
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	30 000	60 000	108,40	0,36 %
	<i>Article 1 2 0 — Subtotal</i>		7 596 099	6 950 483	6 265 201,75	82,48 %
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		7 596 099	6 950 483	6 265 201,75	82,48 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
7 563 099	6 887 483	6 265 093,35

Item 1 2 0 2 — Paid overtime

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 000	3 000	0,—

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
30 000	60 000	108,40

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 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 4	OTHER STAFF AND OUTSIDE SERVICES					
1 4 0	<i>Other staff and external persons</i>					
1 4 0 0	Other staff	5.2	694 078	694 078	691 835,27	99,68 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	171 500	162 000	165 336,76	96,41 %
	<i>Article 1 4 0 — Subtotal</i>		865 578	856 078	857 172,03	99,03 %
	Chapter 1 4 — Total		865 578	856 078	857 172,03	99,03 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2019	Appropriations 2018	Outturn 2017
694 078	694 078	691 835,27

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
171 500	162 000	165 336,76

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	3 000	5 000	2 298,00	76,60 %
1 6 1 2	Further training	5.2	130 000	130 000	140 524,93	108,10 %
	<i>Article 1 6 1 — Subtotal</i>		133 000	135 000	142 822,93	107,39 %
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	4 178,70	59,70 %
1 6 3 2	Social contacts between members of staff and other social measures	5.2	6 650	7 000	6 699,00	100,74 %
	<i>Article 1 6 3 — Subtotal</i>		13 650	14 000	10 877,70	79,69 %
1 6 5	Activities relating to all persons working with the institution					
1 6 5 0	European Schools	5.1	217 000	210 000	180 088,86	82,99 %
1 6 5 1	Crèches and childcare facilities	5.2	10 000			
	<i>Article 1 6 5 — Subtotal</i>		227 000	210 000	180 088,86	79,33 %
	Chapter 1 6 — Total		373 650	359 000	333 789,49	89,33 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 000	5 000	2 298,00

Item 1 6 1 2 — Further training

Figures

Budget 2019	Appropriations 2018	Outturn 2017
130 000	130 000	140 524,93

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 1 6 3 1 — Mobility

Figures

Budget 2019	Appropriations 2018	Outturn 2017
7 000	7 000	4 178,70

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
6 650	7 000	6 699,00

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

Item 1 6 5 0 — European Schools

Figures

Budget 2019	Appropriations 2018	Outturn 2017
217 000	210 000	180 088,86

Item 1 6 5 1 — Crèches and childcare facilities

Figures

Budget 2019	Appropriations 2018	Outturn 2017
10 000		

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS AND ASSOCIATED COSTS	5	1 040 697	1 042 984	999 999,94
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	282 000	275 000	353 953,97
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	402 200	409 200	470 951,56
	Title 2 — Total		1 724 897	1 727 184	1 824 905,47

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Buildings</i>					
2 0 0 0	Rent	5.2	1 040 697	1 042 984	999 999,94	96,09 %
	<i>Article 2 0 0 — Subtotal</i>		1 040 697	1 042 984	999 999,94	96,09 %
	Chapter 2 0 — Total		1 040 697	1 042 984	999 999,94	96,09 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 040 697	1 042 984	999 999,94

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	247 000	240 000	269 848,94	109,25 %
	<i>Article 2 1 0 — Subtotal</i>		247 000	240 000	269 848,94	109,25 %
2 1 2	<i>Furniture</i>	5.2	15 000	15 000	67 605,03	450,70 %
2 1 6	<i>Vehicles</i>	5.2	20 000	20 000	16 500,00	82,50 %
	Chapter 2 1 — Total		282 000	275 000	353 953,97	125,52 %

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 2019	Appropriations 2018	Outturn 2017
247 000	240 000	269 848,94

Article 2 1 2 — Furniture

Figures

Budget 2019	Appropriations 2018	Outturn 2017
15 000	15 000	67 605,03

Article 2 1 6 — Vehicles

Figures

Budget 2019	Appropriations 2018	Outturn 2017
20 000	20 000	16 500,00

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Administrative expenditure</i>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	8 000	11 000	12 184,48	152,31 %
2 3 0 1	Postage on correspondence and delivery charges	5.2	3 000	5 000	1 851,86	61,73 %
2 3 0 2	Telecommunications	5.2	8 000	11 000	7 619,86	95,25 %
2 3 0 3	Financial charges	5.2	700	700	125,00	17,86 %
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 570,08	64,25 %
2 3 0 5	Legal costs and damages	5.2	5 000	15 000	32 601,28	652,03 %
	<i>Article 2 3 0 — Subtotal</i>		28 700	46 700	56 952,56	198,44 %
2 3 1	<i>Translation and interpretation</i>	5.2	215 000	215 000	265 000,00	123,26 %
2 3 2	<i>Support for activities</i>	5.2	158 500	147 500	148 999,00	94,01 %
	Chapter 2 3 — Total		402 200	409 200	470 951,56	117,09 %

Article 2 3 0 — Administrative expenditure

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 000	11 000	12 184,48

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 000	5 000	1 851,86

Item 2 3 0 2 — Telecommunications

Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 000	11 000	7 619,86

Item 2 3 0 3 — Financial charges

Figures

Budget 2019	Appropriations 2018	Outturn 2017
700	700	125,00

Item 2 3 0 4 — Other expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
4 000	4 000	2 570,08

Item 2 3 0 5 — Legal costs and damages

Figures

Budget 2019	Appropriations 2018	Outturn 2017
5 000	15 000	32 601,28

Article 2 3 1 — Translation and interpretation

Figures

Budget 2019	Appropriations 2018	Outturn 2017
215 000	215 000	265 000,00

Article 2 3 2 — Support for activities

Figures

Budget 2019	Appropriations 2018	Outturn 2017
158 500	147 500	148 999,00

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 0	MEETINGS AND CONFERENCES	5	285 000	245 000	253 856,33
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	163 000	202 000	218 843,42
3 3	STUDIES AND OTHER SUBSIDIES	5	15 000	17 800	25 300,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	5	2 100	1 500	2 100,00
Title 3 — Total			465 100	466 300	500 099,75

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0	MEETINGS AND CONFERENCES					
3 0 0	Staff mission expenses	5.2	165 000	165 000	159 148,07	96,45 %
3 0 2	Reception and representation expenses	5.2	3 000	3 000	1 639,42	54,65 %
3 0 3	Meetings in general	5.2	88 000	50 000	66 209,60	75,24 %
3 0 4	Internal meetings	5.2	29 000	27 000	26 859,24	92,62 %
Chapter 3 0 — Total			285 000	245 000	253 856,33	89,07 %

Article 3 0 0 — Staff mission expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
165 000	165 000	159 148,07

Article 3 0 2 — Reception and representation expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
3 000	3 000	1 639,42

Article 3 0 3 — Meetings in general

Figures

Budget 2019	Appropriations 2018	Outturn 2017
88 000	50 000	66 209,60

Article 3 0 4 — Internal meetings

Figures

Budget 2019	Appropriations 2018	Outturn 2017
29 000	27 000	26 859,24

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	4 134,40	51,68 %
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	18 401,00	122,67 %
	<i>Article 3 2 0 — Subtotal</i>		23 000	23 000	22 535,40	97,98 %
3 2 1	<i>Production and dissemination</i>					
3 2 1 0	Communication and publications	5.2	140 000	179 000	196 308,02	140,22 %
	<i>Article 3 2 1 — Subtotal</i>		140 000	179 000	196 308,02	140,22 %
	Chapter 3 2 — Total		163 000	202 000	218 843,42	134,26 %

Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 000	8 000	4 134,40

Item 3 2 0 1 — Expenditure on archive resources

Figures

Budget 2019	Appropriations 2018	Outturn 2017
15 000	15 000	18 401,00

Article 3 2 1 — Production and dissemination

Item 3 2 1 0 — Communication and publications

Figures

Budget 2019	Appropriations 2018	Outturn 2017
140 000	179 000	196 308,02

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 3	STUDIES AND OTHER SUBSIDIES					
3 3 0	<i>Studies and subsidies</i>					
3 3 0 0	Studies	5.2	15 000	17 800	25 300,00	168,67 %
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>		15 000	17 800	25 300,00	168,67 %
	Chapter 3 3 — Total		15 000	17 800	25 300,00	168,67 %

Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures

Budget 2019	Appropriations 2018	Outturn 2017
15 000	17 800	25 300,00

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 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES					
3 4 0	<i>Expenses relating to the Ombudsman's duties</i>					
3 4 0 0	Miscellaneous expenses	5.2	2 100	1 500	2 100,00	100,00 %
	<i>Article 3 4 0 — Subtotal</i>		2 100	1 500	2 100,00	100,00 %
	Chapter 3 4 — Total		2 100	1 500	2 100,00	100,00 %

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

Item 3 4 0 0 — Miscellaneous expenses

Figures

Budget 2019	Appropriations 2018	Outturn 2017
2 100	1 500	2 100,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS	5.2	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE		p.m.	p.m.	0,—
Title 10 — Total			p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — Section VIII — European Ombudsman

1.2. 21414239430143241411451113111211111331102166214142376301423414114511121111110111331102065