

SECTION VIII — EUROPEAN OMBUDSMAN

REVENUE — REVENUE

Figures

Title	Heading	Budget 2023	Budget 2022	Outturn 2021
3	ADMINISTRATIVE REVENUE	1 606 772	1 396 726	1 338 057,00
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	57,00
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.	p.m.	0,—
	Total	1 606 772	1 396 726	1 338 114,00

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
3 0	REVENUE FROM STAFF	1 606 772	1 396 726	1 337 860,00
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,—
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	0,—
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	197,00
	Title 3 — Total	1 606 772	1 396 726	1 338 057,00

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 0	REVENUE FROM STAFF				
3 0 0	<i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	762 468	640 549	633 549,00	83,09 %
3 0 0 1	Special levies on remunerations	137 022	121 545	114 871,00	83,83 %
	<i>Article 3 0 0 — Subtotal</i>	899 490	762 094	748 420,00	83,20 %
3 0 1	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	707 282	634 632	589 440,00	83,34 %
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 — Subtotal</i>	707 282	634 632	589 440,00	83,34 %
	Chapter 3 0 — Total	1 606 772	1 396 726	1 337 860,00	83,26 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
762 468	640 549	633 549,00

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
137 022	121 545	114 871,00

Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

Figures

Budget 2023	Budget 2022	Outturn 2021
707 282	634 632	589 440,00

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<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,—	

Article 3 1 0 — Sale of immovable property — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<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 — Subtotal</i>	p.m.	p.m.	0,—	
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 3 2 — Total	p.m.	p.m.	0,—	

Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	197,00	
	Chapter 3 3 — Total	p.m.	p.m.	197,00	

Article 3 3 0 — Repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	197,00

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	57,00
	Title 4 — Total	p.m.	p.m.	57,00

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	57,00	
	Chapter 4 0 — Total	p.m.	p.m.	57,00	

Article 4 0 0 — Revenue from investments, loans granted and bank accounts

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	57,00

TITLE 6 — REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021	2021/2023
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 8	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 6 6 — Total	p.m.	p.m.	0,—	

Article 6 6 8 — Other contributions and refunds — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023	Appropriations 2022	Outturn 2021
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	10 652 347	9 507 008	8 847 002,35
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 264 700	2 412 700	2 138 615,19
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	295 400	302 400	120 922,78
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	13 212 447	12 222 108	11 106 540,32

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
1 0	MEMBERS OF THE INSTITUTION	7	511 605	482 700	444 301,44
1 2	OFFICIALS AND TEMPORARY STAFF	7	9 137 366	8 266 111	7 618 776,46
1 4	OTHER STAFF AND OUTSIDE SERVICES	7	659 700	513 500	462 773,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	343 676	244 697	321 150,71
	Title 1 — Total		10 652 347	9 507 008	8 847 002,35

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	7.2	474 605	445 700	430 827,44	90,78 %
1 0 2	<i>Temporary allowances</i>	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 0 3	Pensions	7.2	p.m.	p.m.	0,—	
1 0 4	Mission expenses	7.2	35 000	35 000	13 000,00	37,14 %
1 0 5	Language and data-processing courses	7.2	2 000	2 000	474,00	23,70 %
1 0 8	Allowances and expenses on entering and leaving the service	7.2	p.m.	p.m.	0,—	
Chapter 1 0 — Total			511 605	482 700	444 301,44	86,84 %

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
474 605	445 700	430 827,44

Article 1 0 2 — Temporary allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 0 3 — Pensions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 0 4 — Mission expenses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
35 000	35 000	13 000,00

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 000	2 000	474,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	7.2	9 104 366	8 233 111	7 574 742,35	83,20 %
1 2 0 2	Paid overtime	7.2	3 000	3 000	0,—	
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	30 000	44 034,11	146,78 %
	<i>Article 1 2 0 — Subtotal</i>		9 137 366	8 266 111	7 618 776,46	83,38 %
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	7.2	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	7.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—	
	Chapter 1 2 — Total		9 137 366	8 266 111	7 618 776,46	83,38 %

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
9 104 366	8 233 111	7 574 742,35

Item 1 2 0 2 — Paid overtime

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	3 000	0,—

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
30 000	30 000	44 034,11

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 2023	Appropriations 2022	Outturn 2021
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 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 4	OTHER STAFF AND OUTSIDE SERVICES					
1 4 0	Other staff and external persons					
1 4 0 0	Other staff	7.2	450 500	340 000	319 173,65	70,85 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	209 200	173 500	143 600,09	68,64 %
	<i>Article 1 4 0 — Subtotal</i>		659 700	513 500	462 773,74	70,15 %
	Chapter 1 4 — Total		659 700	513 500	462 773,74	70,15 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2023	Appropriations 2022	Outturn 2021
450 500	340 000	319 173,65

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
209 200	173 500	143 600,09

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	7.2	3 000	3 000	1 301,50	43,38 %
1 6 1 2	Further training	7.2	90 000	90 000	122 254,00	135,84 %
	<i>Article 1 6 1 — Subtotal</i>		93 000	93 000	123 555,50	132,86 %
1 6 3	Measures to assist the institution's staff					
1 6 3 0	Social welfare	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 6 3 1	Mobility	7.2	26 000	5 000	2 247,50	8,64 %
1 6 3 2	Social contact between members of staff and other social measures	7.2	7 000	7 000	1 264,71	18,07 %
	<i>Article 1 6 3 — Subtotal</i>		33 000	12 000	3 512,21	10,64 %
1 6 5	<i>Activities relating to all persons working with the institution</i>					
1 6 5 0	European Schools	7.1	167 676	124 697	146 253,52	87,22 %
1 6 5 1	Crèches and childcare facilities	7.2	50 000	15 000	47 829,48	95,66 %
	<i>Article 1 6 5 — Subtotal</i>		217 676	139 697	194 083,00	89,16 %
	Chapter 1 6 — Total		343 676	244 697	321 150,71	93,45 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	3 000	1 301,50

Item 1 6 1 2 — Further training

Figures

Budget 2023	Appropriations 2022	Outturn 2021
90 000	90 000	122 254,00

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 6 3 1 — Mobility

Figures

Budget 2023	Appropriations 2022	Outturn 2021
26 000	5 000	2 247,50

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
7 000	7 000	1 264,71

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

Item 1 6 5 0 — European Schools

Figures

Budget 2023	Appropriations 2022	Outturn 2021
167 676	124 697	146 253,52

Item 1 6 5 1 — Crèches and childcare facilities

Figures

Budget 2023	Appropriations 2022	Outturn 2021
50 000	15 000	47 829,48

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

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
2 0	BUILDINGS AND ASSOCIATED COSTS	7	1 429 000	1 642 000	1 222 323,86
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	325 000	275 000	434 589,29
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	510 700	495 700	481 702,04
	Title 2 — Total		2 264 700	2 412 700	2 138 615,19

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	Buildings					
2 0 0 0	Rent	7.2	942 000	1 030 000	1 222 323,86	129,76 %
2 0 0 1	Fitting-out and installation work	7.2	p.m.	178 000		
2 0 0 2	Cleaning, maintenance and energy consumption	7.2	195 000	162 000		
2 0 0 3	Security and surveillance of buildings	7.2	292 000	272 000		
	<i>Article 2 0 0 — Subtotal</i>		1 429 000	1 642 000	1 222 323,86	85,54 %
	Chapter 2 0 — Total		1 429 000	1 642 000	1 222 323,86	85,54 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2023	Appropriations 2022	Outturn 2021
942 000	1 030 000	1 222 323,86

Item 2 0 0 1 — Fitting-out and installation work

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	178 000	

Item 2 0 0 2 — Cleaning, maintenance and energy consumption

Figures

Budget 2023	Appropriations 2022	Outturn 2021
195 000	162 000	

Item 2 0 0 3 — Security and surveillance of buildings

Figures

Budget 2023	Appropriations 2022	Outturn 2021
292 000	272 000	

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	7.2	310 000	260 000	411 097,61	132,61 %
	<i>Article 2 1 0 — Subtotal</i>		310 000	260 000	411 097,61	132,61 %
2 1 2	<i>Furniture</i>	7.2	3 000	3 000	12 991,68	433,06 %
2 1 6	<i>Vehicles</i>	7.2	12 000	12 000	10 500,00	87,50 %
	Chapter 2 1 — Total		325 000	275 000	434 589,29	133,72 %

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 2023	Appropriations 2022	Outturn 2021
310 000	260 000	411 097,61

Article 2 1 2 — Furniture

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	3 000	12 991,68

Article 2 1 6 — Vehicles

Figures

Budget 2023	Appropriations 2022	Outturn 2021
12 000	12 000	10 500,00

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Administrative expenditure</i>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7.2	5 500	5 500	4 338,84	78,89 %
2 3 0 1	Postage on correspondence and delivery charges	7.2	3 000	3 000	4 250,00	141,67 %
2 3 0 2	Telecommunications	7.2	5 000	7 000	3 372,09	67,44 %
2 3 0 3	Financial charges	7.2	700	700	475,00	67,86 %
2 3 0 4	Other expenditure	7.2	3 500	3 500	608,51	17,39 %
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	0,—	
	<i>Article 2 3 0 — Subtotal</i>		18 700	20 700	13 044,44	69,76 %
2 3 1	<i>Translation and interpretation</i>	7.2	315 000	315 000	325 000,00	103,17 %
2 3 2	<i>Support for activities</i>	7.2	177 000	160 000	143 657,60	81,16 %
	Chapter 2 3 — Total		510 700	495 700	481 702,04	94,32 %

Article 2 3 0 — Administrative expenditure

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
5 500	5 500	4 338,84

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	3 000	4 250,00

Item 2 3 0 2 — Telecommunications

Figures

Budget 2023	Appropriations 2022	Outturn 2021
5 000	7 000	3 372,09

Item 2 3 0 3 — Financial charges

Figures

Budget 2023	Appropriations 2022	Outturn 2021
700	700	475,00

Item 2 3 0 4 — Other expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 500	3 500	608,51

Item 2 3 0 5 — Legal costs and damages

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 000	1 000	0,—

Article 2 3 1 — Translation and interpretation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
315 000	315 000	325 000,00

Article 2 3 2 — Support for activities

Figures

Budget 2023	Appropriations 2022	Outturn 2021
177 000	160 000	143 657,60

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

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
3 0	MEETINGS AND CONFERENCES	7	251 000	172 000	84 449,11
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	7	32 000	118 000	24 073,67
3 3	STUDIES AND OTHER SUBSIDIES	7	10 000	10 000	10 000,00
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	7	2 400	2 400	2 400,00
Title 3 — Total			295 400	302 400	120 922,78

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Staff mission expenses</i>	7.2	100 000	120 000	43 200,00	43,20 %
3 0 2	<i>Reception and representation expenses</i>	7.2	2 000	2 000	136,70	6,83 %
3 0 3	<i>Meetings in general</i>	7.2	124 000	25 000	39 700,19	32,02 %
3 0 4	<i>Internal meetings</i>	7.2	25 000	25 000	1 412,22	5,65 %
Chapter 3 0 — Total			251 000	172 000	84 449,11	33,65 %

Article 3 0 0 — Staff mission expenses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
100 000	120 000	43 200,00

Article 3 0 2 — Reception and representation expenses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 000	2 000	136,70

Article 3 0 3 — Meetings in general

Figures

Budget 2023	Appropriations 2022	Outturn 2021
124 000	25 000	39 700,19

Article 3 0 4 — Internal meetings

Figures

Budget 2023	Appropriations 2022	Outturn 2021
25 000	25 000	1 412,22

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	7.2	4 000	5 000	3 205,46	80,14 %
3 2 0 1	Expenditure on archive resources	7.2	3 000	3 000	932,68	31,09 %
	<i>Article 3 2 0 — Subtotal</i>		7 000	8 000	4 138,14	59,12 %
3 2 1	<i>Production and dissemination</i>					
3 2 1 0	Communication and publications	7.2	25 000	110 000	19 935,53	79,74 %
	<i>Article 3 2 1 — Subtotal</i>		25 000	110 000	19 935,53	79,74 %
	Chapter 3 2 — Total		32 000	118 000	24 073,67	75,23 %

Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
4 000	5 000	3 205,46

Item 3 2 0 1 — Expenditure on archive resources

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	3 000	932,68

Article 3 2 1 — Production and dissemination

Item 3 2 1 0 — Communication and publications

Figures

Budget 2023	Appropriations 2022	Outturn 2021
25 000	110 000	19 935,53

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
3 3	STUDIES AND OTHER SUBSIDIES					
3 3 0	<i>Studies and subsidies</i>					
3 3 0 0	Studies	7.2	10 000	10 000	10 000,00	100,00 %
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	7.2	p.m.	p.m.	0,—	
	<i>Article 3 3 0 — Subtotal</i>		10 000	10 000	10 000,00	100,00 %
	Chapter 3 3 — Total		10 000	10 000	10 000,00	100,00 %

Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures

Budget 2023	Appropriations 2022	Outturn 2021
10 000	10 000	10 000,00

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 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES					
3 4 0	<i>Expenses relating to the European Ombudsman's duties</i>					
3 4 0 0	Miscellaneous expenses	7.2	2 400	2 400	2 400,00	100,00 %
	<i>Article 3 4 0 — Subtotal</i>		2 400	2 400	2 400,00	100,00 %
	Chapter 3 4 — Total		2 400	2 400	2 400,00	100,00 %

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

Item 3 4 0 0 — Miscellaneous expenses

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 400	2 400	2 400,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — European Ombudsman

1.2. 1315247412813222313114211111114411711111331112353375132333145227242221131141
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