

# SECTION VIII — EUROPEAN OMBUDSMAN

## REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	1 749 224	1 606 772	1 454 412,00
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	28,00
6	REVENUE, CONTRIBUTIONS AND REFUNDS RELATED TO UNION POLICIES	p.m.	p.m.	0,—
	<b>Total</b>	<b>1 749 224</b>	<b>1 606 772</b>	<b>1 454 440,00</b>

## TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	1 749 224	1 606 772	1 452 043,00
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.	2 369,00
	<b>Title 3 — Total</b>	<b>1 749 224</b>	<b>1 606 772</b>	<b>1 454 412,00</b>

## CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
<b>3 0 0</b>	<b><i>Taxes and levies</i></b>				
3 0 0 0	Tax on remunerations	844 937	762 468	696 155,00	82,39 %
3 0 0 1	Special levies on remunerations	156 724	137 022	127 155,00	81,13 %
	<i>Article 3 0 0 — Subtotal</i>	1 001 661	899 490	823 310,00	82,19 %
<b>3 0 1</b>	<b><i>Contributions to the pension scheme</i></b>				
3 0 1 0	Staff contributions to the pension scheme	747 563	707 282	628 733,00	84,10 %
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>	747 563	707 282	628 733,00	84,10 %
	<b>Chapter 3 0 — Total</b>	<b>1 749 224</b>	<b>1 606 772</b>	<b>1 452 043,00</b>	<b>83,01 %</b>

## Article 3 0 0 — Taxes and levies

### Item 3 0 0 0 — Tax on remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
844 937	762 468	696 155,00

### Item 3 0 0 1 — Special levies on remunerations

#### Figures

2024 estimate	2023 estimate	2022 out-turn
156 724	137 022	127 155,00

## Article 3 0 1 — Contributions to the pension scheme

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
747 563	707 282	628 733,00

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

#### Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

#### Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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,—	
	<b>Chapter 3 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Article 3 1 1 — Sale of other property**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
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	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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,—	
	<b>Chapter 3 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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.	1 372,00	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	997,00	
	<b>Chapter 3 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 369,00</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

**Article 3 3 3 — Insurance payments received — Assigned revenue**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	1 372,00

### **Article 3 3 9 — Other revenue from administrative operations**

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	997,00

## **TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES**

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	28,00
	<b>Title 4 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>28,00</b>

## **CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS**

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	28,00	
	<b>Chapter 4 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>28,00</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	28,00

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

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 8	<i>Other contributions and refunds — Assigned revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	11 196 351	10 652 347	9 236 308,06
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	2 405 409	2 264 700	2 370 083,47
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	241 400	295 400	245 372,13
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Total</b>	<b>13 843 160</b>	<b>13 212 447</b>	<b>11 851 763,66</b>

## TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	496 500	511 605	481 810,60
1 2	OFFICIALS AND TEMPORARY STAFF	7	9 681 707	9 137 366	7 933 004,85
1 4	OTHER STAFF AND OUTSIDE SERVICES	7	672 500	659 700	516 020,56
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7	345 644	343 676	305 472,05
	<b>Title 1 — Total</b>		<b>11 196 351</b>	<b>10 652 347</b>	<b>9 236 308,06</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	7.2	459 500	474 605	446 810,60	97,24 %
1 0 2	<i>Temporary allowances</i>	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
<b>1 0 3</b>	<b>Pensions</b>	7.2	p.m.	p.m.	0,—	
<b>1 0 4</b>	<b>Mission expenses</b>	7.2	35 000	35 000	35 000,00	100,00 %
<b>1 0 5</b>	<b>Language and data-processing courses</b>	7.2	2 000	2 000	0,—	
<b>1 0 8</b>	<b>Allowances and expenses on entering and leaving the service</b>	7.2	p.m.	p.m.	0,—	
<b>Chapter 1 0 — Total</b>			<b>496 500</b>	<b>511 605</b>	<b>481 810,60</b>	<b>97,04 %</b>

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
459 500	474 605	446 810,60

### **Article 1 0 2 — Temporary allowances**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

### **Article 1 0 3 — Pensions**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

### **Article 1 0 4 — Mission expenses**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
35 000	35 000	35 000,00

### **Article 1 0 5 — Language and data-processing courses**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 000	2 000	0,—

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 12 — OFFICIALS AND TEMPORARY STAFF

### Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 2	OFFICIALS AND TEMPORARY STAFF					
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>					
1 2 0 0	Remuneration and allowances	7.2	9 648 707	9 104 366	7 915 605,40	82,04 %
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	17 399,45	58,00 %
	<i>Article 1 2 0 — Subtotal</i>		9 681 707	9 137 366	7 933 004,85	81,94 %
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>					
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,—	
	<b>Chapter 1 2 — Total</b>		<b>9 681 707</b>	<b>9 137 366</b>	<b>7 933 004,85</b>	<b>81,94 %</b>

### Article 1 2 0 — Remuneration and other entitlements

#### Item 1 2 0 0 — Remuneration and allowances

##### Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
9 648 707	9 104 366	7 915 605,40

#### Item 1 2 0 2 — Paid overtime

##### Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	0,—

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

##### Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 000	30 000	17 399,45

### 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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 4	OTHER STAFF AND OUTSIDE SERVICES					
1 4 0	<i>Other staff and external persons</i>					
1 4 0 0	Other staff	7.2	450 500	450 500	350 168,37	77,73 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	7.2	222 000	209 200	165 852,19	74,71 %
	<i>Article 1 4 0 — Subtotal</i>		672 500	659 700	516 020,56	76,73 %
	<b>Chapter 1 4 — Total</b>		<b>672 500</b>	<b>659 700</b>	<b>516 020,56</b>	<b>76,73 %</b>

### Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
450 500	450 500	350 168,37

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
222 000	209 200	165 852,19

## CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
1 6 1	<i>Expenditure relating to staff management</i>					
1 6 1 0	Expenditure on recruitment	7.2	3 000	3 000	1 145,00	38,17 %
1 6 1 2	Further training	7.2	90 000	90 000	87 036,20	96,71 %
	<i>Article 1 6 1 — Subtotal</i>		93 000	93 000	88 181,20	94,82 %
1 6 3	<i>Measures to assist the institution's staff</i>					
1 6 3 0	Social welfare	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 6 3 1	Mobility	7.2	19 950	26 000	2 317,25	11,62 %
1 6 3 2	Social contact between members of staff and other social measures	7.2	7 000	7 000	4 576,60	65,38 %
	<i>Article 1 6 3 — Subtotal</i>		26 950	33 000	6 893,85	25,58 %
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>					
1 6 5 0	European Schools	7.1	175 694	167 676	124 697,00	70,97 %
1 6 5 1	Crèches and childcare facilities	7.2	50 000	50 000	85 700,00	171,40 %
	<i>Article 1 6 5 — Subtotal</i>		225 694	217 676	210 397,00	93,22 %
	<b>Chapter 1 6 — Total</b>		<b>345 644</b>	<b>343 676</b>	<b>305 472,05</b>	<b>88,38 %</b>

### ***Article 1 6 1 — Expenditure relating to staff management***

#### Item 1 6 1 0 — Expenditure on recruitment

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	1 145,00

#### Item 1 6 1 2 — Further training

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
90 000	90 000	87 036,20

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

#### Item 1 6 3 0 — Social welfare

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

#### Item 1 6 3 1 — Mobility

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
19 950	26 000	2 317,25

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
7 000	7 000	4 576,60

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

### Item 1 6 5 0 — European Schools

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
175 694	167 676	124 697,00

### Item 1 6 5 1 — Crèches and childcare facilities

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
50 000	50 000	85 700,00

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

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 0	BUILDINGS AND ASSOCIATED COSTS	7	1 570 709	1 429 000	1 620 763,93
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	7	325 000	325 000	274 984,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	7	509 700	510 700	474 335,09
	<b>Title 2 — Total</b>		<b>2 405 409</b>	<b>2 264 700</b>	<b>2 370 083,47</b>

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 0	BUILDINGS AND ASSOCIATED COSTS					
<b>2 0 0</b>	<b>Buildings</b>					
2 0 0 0	Rent	7.2	1 045 620	942 000	1 176 938,81	112,56 %
2 0 0 1	Fitting-out and installation work	7.2	5 000	p.m.	5 314,96	106,30 %
2 0 0 2	Cleaning, maintenance and energy consumption	7.2	195 969	195 000	152 510,16	77,82 %
2 0 0 3	Security and surveillance of buildings	7.2	324 120	292 000	286 000,00	88,24 %
	<i>Article 2 0 0 — Subtotal</i>		1 570 709	1 429 000	1 620 763,93	103,19 %
	<b>Chapter 2 0 — Total</b>		<b>1 570 709</b>	<b>1 429 000</b>	<b>1 620 763,93</b>	<b>103,19 %</b>

## Article 2 0 0 — Buildings

### Item 2 0 0 0 — Rent

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 045 620	942 000	1 176 938,81

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 000	p.m.	5 314,96

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
195 969	195 000	152 510,16

### Item 2 0 0 3 — Security and surveillance of buildings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
324 120	292 000	286 000,00

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	310 000	258 639,50	83,43 %
	<i>Article 2 1 0 — Subtotal</i>		310 000	310 000	258 639,50	83,43 %
2 1 2	<i>Furniture</i>	7.2	3 000	3 000	6 304,87	210,16 %
2 1 6	<i>Vehicles</i>	7.2	12 000	12 000	10 040,08	83,67 %
	<b>Chapter 2 1 — Total</b>		<b>325 000</b>	<b>325 000</b>	<b>274 984,45</b>	<b>84,61 %</b>

**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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
310 000	310 000	258 639,50

**Article 2 1 2 — Furniture**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 000	3 000	6 304,87

**Article 2 1 6 — Vehicles**

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
12 000	12 000	10 040,08

**CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE**

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Administrative expenditure</i>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	7.2	3 500	5 500	2 846,74	81,34 %
2 3 0 1	Postage on correspondence and delivery charges	7.2	2 500	3 000	3 000,00	120,00 %
2 3 0 2	Telecommunications	7.2	4 500	5 000	3 479,53	77,32 %
2 3 0 3	Financial charges	7.2	700	700	960,00	137,14 %
2 3 0 4	Other expenditure	7.2	3 500	3 500	2 549,26	72,84 %
2 3 0 5	Legal costs and damages	7.2	1 000	1 000	0,—	
	<i>Article 2 3 0 — Subtotal</i>		15 700	18 700	12 835,53	81,75 %
2 3 1	<i>Translation and interpretation</i>	7.2	315 000	315 000	315 000,00	100,00 %
2 3 2	<i>Support for activities</i>	7.2	179 000	177 000	146 499,56	81,84 %
	<b>Chapter 2 3 — Total</b>		<b>509 700</b>	<b>510 700</b>	<b>474 335,09</b>	<b>93,06 %</b>

**Article 2 3 0 — Administrative expenditure**

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 500	5 500	2 846,74

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

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
2 500	3 000	3 000,00

Item 2 3 0 2 — Telecommunications

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
4 500	5 000	3 479,53

Item 2 3 0 3 — Financial charges

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
700	700	960,00

Item 2 3 0 4 — Other expenditure

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
3 500	3 500	2 549,26

Item 2 3 0 5 — Legal costs and damages

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
1 000	1 000	0,—

**Article 2 3 1 — Translation and interpretation**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
315 000	315 000	315 000,00

**Article 2 3 2 — Support for activities**

*Figures (Non-differentiated appropriations)*

2024 appropriations	2023 appropriations	2022 out-turn
179 000	177 000	146 499,56

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

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
3 0	MEETINGS AND CONFERENCES	7	194 000	251 000	149 830,60
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	7	35 000	32 000	74 891,53
3 3	STUDIES AND OTHER SUBSIDIES	7	10 000	10 000	18 250,00
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES	7	2 400	2 400	2 400,00
<b>Title 3 — Total</b>			<b>241 400</b>	<b>295 400</b>	<b>245 372,13</b>

### CHAPTER 30 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Staff mission expenses</i>	7.2	100 000	100 000	118 306,25	118,31 %
3 0 2	<i>Reception and representation expenses</i>	7.2	2 000	2 000	496,40	24,82 %
3 0 3	<i>Meetings in general</i>	7.2	67 000	124 000	24 823,44	37,05 %
3 0 4	<i>Internal meetings</i>	7.2	25 000	25 000	6 204,51	24,82 %
<b>Chapter 30 — Total</b>			<b>194 000</b>	<b>251 000</b>	<b>149 830,60</b>	<b>77,23 %</b>

#### Article 3 0 0 — Staff mission expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
100 000	100 000	118 306,25

#### Article 3 0 2 — Reception and representation expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 000	2 000	496,40

#### Article 3 0 3 — Meetings in general

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
67 000	124 000	24 823,44

### Article 3 0 4 — Internal meetings

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
25 000	25 000	6 204,51

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	3 000	4 000	1 463,08	48,77 %
3 2 0 1	Expenditure on archive resources	7.2	6 000	3 000	16 000,00	266,67 %
	<i>Article 3 2 0 — Subtotal</i>		9 000	7 000	17 463,08	194,03 %
3 2 1	<i>Production and dissemination</i>					
3 2 1 0	Communication and publications	7.2	26 000	25 000	57 428,45	220,88 %
	<i>Article 3 2 1 — Subtotal</i>		26 000	25 000	57 428,45	220,88 %
	<b>Chapter 3 2 — Total</b>		<b>35 000</b>	<b>32 000</b>	<b>74 891,53</b>	<b>213,98 %</b>

### Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
3 000	4 000	1 463,08

Item 3 2 0 1 — Expenditure on archive resources

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
6 000	3 000	16 000,00

### Article 3 2 1 — Production and dissemination

Item 3 2 1 0 — Communication and publications

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
26 000	25 000	57 428,45

## CHAPTER 33 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
3 3	STUDIES AND OTHER SUBSIDIES					
<b>3 3 0</b>	<b>Studies and subsidies</b>					
3 3 0 0	Studies	7.2	10 000	10 000	18 250,00	182,50 %
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	18 250,00	182,50 %
	<b>Chapter 3 3 — Total</b>		<b>10 000</b>	<b>10 000</b>	<b>18 250,00</b>	<b>182,50 %</b>

### Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	10 000	18 250,00

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
3 4	EXPENSES RELATING TO THE EUROPEAN OMBUDSMAN'S DUTIES					
<b>3 4 0</b>	<b>Expenses relating to the European Ombudsman's duties</b>					
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 %
	<b>Chapter 3 4 — Total</b>		<b>2 400</b>	<b>2 400</b>	<b>2 400,00</b>	<b>100,00 %</b>

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

Item 3 4 0 0 — Miscellaneous expenses

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 400	2 400	2 400,00

## TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

## 1. S — STAFF

### 1.1. S 1 — European Ombudsman

Function group and grade				
	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15	3		1	
AD 14	1	1	3	1
AD 13	1	2	1	1
AD 12	5		5	1
AD 11	1	1	2	1
AD 10	1	1		1
AD 9	6	1	4	1
AD 8	5	2	7	1
AD 7	2	3	4	4

AD 6	2	3	1	4
AD 5	2	2	1	1
<i>AD Subtotal</i>	<i>29</i>	<i>17</i>	<i>29</i>	<i>17</i>
AST 11				
AST 10		1		1
AST 9	1	1	1	1
AST 8	2	1	3	1
AST 7	3	1	2	1
AST 6	3	4	2	3
AST 5	2	1	2	2
AST 4	2	1	3	1
AST 3	1			
AST 2		3		
AST 1				
<i>AST Subtotal</i>	<i>14</i>	<i>13</i>	<i>13</i>	<i>10</i>
AST/SC 6				
AST/SC 5				
AST/SC 4	1		1	
AST/SC 3		1		2
AST/SC 2				3
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>5</i>
<b>Total</b>	<b>44</b>	<b>31</b>	<b>43</b>	<b>32</b>
<b>Grand total</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>