



EUROPEAN COMMISSION

Brussels, 26.11.2010
COM(2010) 750 final

DOCUMENTS

DRAFT General Budget of the European Union for the financial year 2011

VOLUME 8

SECTION VIII

EUROPEAN OMBUDSMAN

Revenue

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SECTION VIII — EUROPEAN OMBUDSMAN

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2011	Budget 2010	Outturn 2009
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 098 404	1 072 078	954 560,00
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	124 123,00
9	MISCELLANEOUS REVENUE	p.m.	p.m.	21 573,00
	Total	1 098 404	1 072 078	1 100 256,00

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

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	605 291	609 365	536 542,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	493 113	462 713	418 018,00
	Title 4 — Total	1 098 404	1 072 078	954 560,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS			
4 0 0	<i>Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions</i>	546 866	558 683	481 433,00
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i>	58 425	50 682	55 109,00
	Chapter 4 0 — Total	605 291	609 365	536 542,00

Article 4 0 0 — Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and recipients of pensions

Figures

Budget 2011	Budget 2010	Outturn 2009
546 866	558 683	481 433,00

Remarks

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

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

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

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
58 425	50 682	55 109,00

Remarks

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

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

Staff Regulations of Officials of the European Communities, in particular Article 66a thereof, and Conditions of employment of other servants.

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	Staff contributions to the pension scheme	493 113	462 713	418 018,00
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	493 113	462 713	418 018,00

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2011	Budget 2010	Outturn 2009
493 113	462 713	418 018,00

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, in particular Article 40(3) thereof, and Article 17 of the Conditions of Employment of Other Servants of the European Communities.

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

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	124 123,00
	Title 6 — Total	p.m.	p.m.	124 123,00

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
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.	124 123,00
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	124 123,00
	Chapter 6 6 — Total	p.m.	p.m.	124 123,00

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	124 123,00

Remarks

This item is intended to record, pursuant to Article 18 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	21 573,00
	Title 9 — Total	p.m.	p.m.	21 573,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	21 573,00
	Chapter 9 0 — Total	p.m.	p.m.	21 573,00

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	21 573,00

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2011	Appropriations 2010	Outturn 2009
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 317 704	7 326 775	6 286 438,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 370 200	1 309 000	1 467 044,00
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	625 400	696 500	553 523,00
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
Total		9 313 304	9 332 275	8 307 005,00

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION	5	522 138	670 000	507 659,00
1 2	OFFICIALS AND TEMPORARY STAFF	5	6 374 266	6 243 775	5 447 989,00
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	360 300	360 000	304 816,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	61 000	53 000	25 974,00
Title 1 — Total			7 317 704	7 326 775	6 286 438,00

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.18	360 830	360 000	344 146,00
1 0 2	<i>Temporary allowances</i>	5.18	p.m.	p.m.	0,—
1 0 3	<i>Pensions</i>	5.18	103 308	103 000	98 350,00
1 0 4	<i>Mission expenses</i>	5.18	54 000	50 000	42 583,00
1 0 5	<i>Language and data-processing courses</i>	5.18	4 000	2 000	0,—
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.18	p.m.	155 000	22 580,00
Chapter 1 0 — Total			522 138	670 000	507 659,00

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
360 830	360 000	344 146,00

Remarks

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

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

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 4a, 11 and 14 thereof.

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

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

Article 1 0 2 — Temporary allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Article 7 thereof.

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

Article 1 0 3 — Pensions

Figures

Budget 2011	Appropriations 2010	Outturn 2009
103 308	103 000	98 350,00

Remarks

Regulation determining the emoluments of the Members of the institutions, and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institutions as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

Article 1 0 4 — Mission expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
54 000	50 000	42 583,00

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 6 thereof.

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 000	2 000	0,—

Remarks

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	155 000	22 580,00

Remarks

Regulation determining the emoluments of Members of the institutions, and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5.18	6 346 266	6 187 275	5 393 377,00
1 2 0 2	Paid overtime	5.18	3 000	1 500	1 505,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.18	25 000	55 000	53 107,00
	<i>Article 1 2 0 — Subtotal</i>		6 374 266	6 243 775	5 447 989,00
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.18	p.m.	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.18	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
	Chapter 1 2 — Total		6 374 266	6 243 775	5 447 989,00

Remarks

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
6 346 266	6 187 275	5 393 377,00

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

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

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

Item 1 2 0 2 — Paid overtime

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 000	1 500	1 505,00

Remarks

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover the payment of overtime pursuant to the abovementioned provisions.

Item 1 2 0 4 — Entitlements in connection with entering the service, transfer and leaving the service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
25 000	55 000	53 107,00

Remarks

Staff Regulations of Officials of the European Communities.

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

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

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 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	p.m.

Remarks

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

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

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

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Council Regulations introducing special measures to terminate the service of officials of the European Communities as a result of the accession of new Member States.

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

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations or the other regulations referred to above,
- the employer's contributions towards sickness insurance for the recipients of the allowances,
- the impact of the salary weightings applicable to the various allowances.

CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
14	OTHER STAFF AND OUTSIDE SERVICES				
140	Other staff and externals				
1400	Other staff	5.18	177 300	180 000	135 413,00
1404	Graduate traineeships, grants and exchanges of officials	5.18	183 000	180 000	169 403,00
	<i>Article 140 — Subtotal</i>		360 300	360 000	304 816,00
	Chapter 14 — Total		360 300	360 000	304 816,00

Article 140 — Other staff and externals

Item 1400 — Other staff

Figures

Budget 2011	Appropriations 2010	Outturn 2009
177 300	180 000	135 413,00

Remarks

Conditions of Employment of Other Servants of the European Communities.

This appropriation is mainly intended to cover:

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

Item 1404 — Graduate traineeships, grants and exchanges of officials

Figures

Budget 2011	Appropriations 2010	Outturn 2009
183 000	180 000	169 403,00

Remarks

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

This appropriation is intended to cover:

- an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the European Ombudsman and the public sector in the Member States or other countries specified in the rules.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
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	5.18	8 000	8 000	4 596,00
1 6 1 2	Further training	5.18	45 000	37 000	17 000,00
	<i>Article 1 6 1 — Subtotal</i>		53 000	45 000	21 596,00
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	5.18	p.m.	p.m.	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.18	8 000	8 000	4 378,00
	<i>Article 1 6 3 — Subtotal</i>		8 000	8 000	4 378,00
	Chapter 1 6 — Total		61 000	53 000	25 974,00

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2011	Appropriations 2010	Outturn 2009
8 000	8 000	4 596,00

Remarks

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

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

This appropriation is intended to cover:

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

In cases duly justified by operating requirements and after consulting the Office, this appropriation may be used for competitions organised by the institution on its own.

Item 1 6 1 2 — Further training

Figures

Budget 2011	Appropriations 2010	Outturn 2009
45 000	37 000	17 000,00

Remarks

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

Conditions of Employment of Other Servants of the European Communities.

This appropriation is intended to cover:

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

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Articles 9(3), third subparagraph, and 76 thereof.
European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

This appropriation is intended to cover:

- as part of an interinstitutional policy to assist people with disabilities in the following categories:
 - officials and temporary staff in active employment,
 - spouses of officials and temporary staff in active employment,
 - dependent children within the meaning of the Staff Regulations of Officials of the European Communities,reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is deemed necessary, results from disablement, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,
- action taken in respect of officials and other servants in particularly difficult situations.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
8 000	8 000	4 378,00

Remarks

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

It also covers financial participation in interinstitutional social activities.

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS AND ASSOCIATED COSTS	5	479 200	472 000	453 504,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	107 000	87 000	110 574,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	784 000	750 000	902 966,00
	Title 2 — Total		1 370 200	1 309 000	1 467 044,00

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	5.18	479 200	472 000	453 504,00
	<i>Article 2 0 0 — Subtotal</i>		479 200	472 000	453 504,00
	Chapter 2 0 — Total		479 200	472 000	453 504,00

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2011	Appropriations 2010	Outturn 2009
479 200	472 000	453 504,00

Remarks

Administrative arrangement between the European Ombudsman and the European Parliament.

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
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>				

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.18	69 000	49 000	73 064,00
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5.18	1 000	1 000	510,00
	<i>Article 2 1 0 — Subtotal</i>		70 000	50 000	73 574,00
2 1 2	Furniture	5.18	20 000	20 000	20 000,00
2 1 6	Vehicles	5.18	17 000	17 000	17 000,00
	Chapter 2 1 — Total		107 000	87 000	110 574,00

Remarks

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

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 2011	Appropriations 2010	Outturn 2009
69 000	49 000	73 064,00

Remarks

This appropriation is intended to cover expenditure on:

- the purchase, hire, servicing and maintenance of equipment and development of software,
- assistance in connection with the operation and maintenance of data-processing systems,
- data-processing operations entrusted to third parties and other data-processing service expenditure.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Item 2 1 0 1 — Purchase, servicing and maintenance of equipment relating to telecommunications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 000	1 000	510,00

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

Article 2 1 2 — Furniture

Figures

Budget 2011	Appropriations 2010	Outturn 2009
20 000	20 000	20 000,00

Remarks

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

Article 2 1 6 — Vehicles

Figures

Budget 2011	Appropriations 2010	Outturn 2009
17 000	17 000	17 000,00

Remarks

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

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Administrative expenditure</i>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.18	30 000	30 000	25 750,00
2 3 0 1	Postage on correspondence and delivery charges	5.18	19 000	19 000	16 001,00
2 3 0 2	Telecommunications	5.18	16 000	16 000	10 419,00
2 3 0 3	Financial charges	5.18	1 500	3 000	842,00
2 3 0 4	Other expenditures	5.18	4 000	4 000	2 399,00
2 3 0 5	Legal costs and damages	5.18	p.m.	p.m.	
	<i>Article 2 3 0 — Subtotal</i>		70 500	72 000	55 411,00
2 3 1	<i>Translation and interpretation</i>	5.18	640 000	608 000	785 000,00
2 3 2	<i>Support for activities</i>	5.18	73 500	70 000	62 555,00
	Chapter 2 3 — Total		784 000	750 000	902 966,00

Article 2 3 0 — Administrative expenditure

Remarks

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
30 000	30 000	25 750,00

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
19 000	19 000	16 001,00

Remarks

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

Item 2 3 0 2 — Telecommunications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
16 000	16 000	10 419,00

Remarks

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

Item 2 3 0 3 — Financial charges

Figures

Budget 2011	Appropriations 2010	Outturn 2009
1 500	3 000	842,00

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 10 000.

Item 2 3 0 4 — Other expenditures

Figures

Budget 2011	Appropriations 2010	Outturn 2009
4 000	4 000	2 399,00

Remarks

This appropriation is intended to cover:

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

Item 2 3 0 5 — Legal costs and damages

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	

Remarks

This appropriation is intended to cover:

- all costs deriving from the European Ombudsman's involvement in cases before the EU and national courts, the cost of legal services, and any other legal, court or out-of-court expenses,
- damages, interest and any debts within the meaning of Article 8(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

Article 2 3 1 — Translation and interpretation

Figures

Budget 2011	Appropriations 2010	Outturn 2009
640 000	608 000	785 000,00

Remarks

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 2 3 2 — Support for activities

Figures

Budget 2011	Appropriations 2010	Outturn 2009
73 500	70 000	62 555,00

Remarks

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

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 0	MEETINGS AND CONFERENCES	5	235 000	226 000	162 185,00
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	383 000	444 000	388 220,00
3 3	STUDIES AND OTHER SUBSIDIES	5	5 400	25 000	1 648,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	5	2 000	1 500	1 470,00
Title 3 — Total			625 400	696 500	553 523,00

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 0	MEETINGS AND CONFERENCES				
3 0 0	<i>Staff mission expenses</i>	5.18	143 000	141 000	117 436,00
3 0 2	<i>Entertainment and representation expenses</i>	5.18	17 000	17 000	11 730,00
3 0 3	<i>Meetings in general</i>	5.18	40 000	40 000	6 654,00
3 0 4	<i>Internal meetings</i>	5.18	35 000	28 000	26 365,00
	Chapter 3 0 — Total		235 000	226 000	162 185,00

Article 3 0 0 — Staff mission expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
143 000	141 000	117 436,00

Remarks

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 5 000.

Article 3 0 2 — Entertainment and representation expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
17 000	17 000	11 730,00

Remarks

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

Article 3 0 3 — Meetings in general

Figures

Budget 2011	Appropriations 2010	Outturn 2009
40 000	40 000	6 654,00

Remarks

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

Article 3 0 4 — Internal meetings

Figures

Budget 2011	Appropriations 2010	Outturn 2009
35 000	28 000	26 365,00

Remarks

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
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	5.18	13 000	12 000	11 722,00
3 2 0 1	Expenditure on archive resources	5.18	10 000	10 000	13 986,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	22 000	25 708,00
3 2 1	<i>Production and dissemination</i>				
3 2 1 0	Communication and publications	5.18	360 000	422 000	362 512,00
	<i>Article 3 2 1 — Subtotal</i>		360 000	422 000	362 512,00
	Chapter 3 2 — Total		383 000	444 000	388 220,00

Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
13 000	12 000	11 722,00

Remarks

This appropriation is intended to cover:

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

- binding and preservation equipment and work for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the Ombudsman's services.

Item 3 2 0 1 — Expenditure on archive resources

Figures

Budget 2011	Appropriations 2010	Outturn 2009
10 000	10 000	13 986,00

Remarks

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

This appropriation is intended to cover:

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

Article 3 2 1 — Production and dissemination

Item 3 2 1 0 — Communication and publications

Figures

Budget 2011	Appropriations 2010	Outturn 2009
360 000	422 000	362 512,00

Remarks

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

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

The amount of assigned revenue in accordance with Article 18(1)(e) to (j) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 3	STUDIES AND OTHER SUBSIDIES				

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
3 3 0	<i>Studies and subsidies</i>				
3 3 0 0	Studies	5.18	5 400	p.m.	0,—
3 3 0 1	Other subsidies	5.18	p.m.	25 000	1 648,00
	<i>Article 3 3 0 — Subtotal</i>		5 400	25 000	1 648,00
	Chapter 3 3 — Total		5 400	25 000	1 648,00

Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures

Budget 2011	Appropriations 2010	Outturn 2009
5 400	p.m.	0,—

Remarks

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

Item 3 3 0 1 — Other subsidies

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	25 000	1 648,00

Remarks

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

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

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
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	5.18	2 000	1 500	1 470,00
	<i>Article 3 4 0 — Subtotal</i>		2 000	1 500	1 470,00
	Chapter 3 4 — Total		2 000	1 500	1 470,00

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

Remarks

Item 3 4 0 0 — Miscellaneous expenses

Figures

Budget 2011	Appropriations 2010	Outturn 2009
2 000	1 500	1 470,00

Remarks

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

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
10 0	PROVISIONAL APPROPRIATIONS	5.18	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.18	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

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

Annex S — STAFF

Annex S 1 — Section VIII — European Ombudsman

Function group and grade	2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		1		1
AD 15	1		1	
AD 14	2			1
AD 13	1	2	2	1
AD 12		2		3
AD 11		2		2
AD 10		3		
AD 9		4		7
AD 8			1	
AD 7	2	1	1	1
AD 6		9		9
AD 5	1	4	1	4
AD total	7	28	6	29
AST 11				
AST 10				
AST 9				
AST 8		1		
AST 7		1		2
AST 6	1	3		3
AST 5	2	2	2	2
AST 4	5	2	6	2
AST 3	1	5		3
AST 2		2	1	4
AST 1		4		3
AST total	9	20	9	19
Grand total	16	48	15	48