

BUDGET OF THE OMBUDSMAN

ACCOUNT	HOLDER OF THE ACCOUNT	SOURCE	2019 in kn	2019 in EU	2018 in kn	2018 in EU	2017 in kn	2017 in EU	2016 in kn	2016 in EU	2015 in kn	2015 in EU	2014 in kn	2014 in EU	2013 in kn	2013 in EU
120	OMBUDSMAN		12,539,617	1,693,114	12,088,936	1,929,456	11,482,399	1,539,196	10,891,699	1,446,632	9,904,000	1,312,310	8,904,731	1,168,753	8,804,988	1,152,787
12005	OMBUDSMAN		12,539,617	1,693,114	12,088,936	1,629,456	11,482,399	1,539,196	10,891,699	1,446,632	9,904,000	1,312,310	8,904,731	1,168,753	8,804,988	1,152,787
A649000	ADMINISTRATION AND MANAGEMENT	11	12,297,836	1,660,971	11,855,155	1,597,945	11,260,218	1,509,413	10,695,018	1,420,244	9,695,300	1,284,656	8,725,101	1,145,176	8,650,338	1,132,539
31	Staff members expenses	11	10,095,822	1,363,563	9,764,816	1,316,190	8,811,821	1,181,209	8,617,006	1,144,508	7,549,750	1,000,364	7,131,751	936,048	7,159,778	937,389
32	Total tangible expenditure	11	2,094,014	282,821	2,027,039	273,222	2,143,739	287,364	1,862,912	247,431	1,770,416	234,585	1,520,850	199,612	1,482,320	194,071
321	Staff cost remuneration	11	484,700	65,464	427,578	57,632	444,000	59,517	439,836	58,419	352,666	46,729	231,900	30,437	224,970	29,454
3211	Business trip	11	250,000	33,765	200,000	26,957	200,000	26,809	225,000	29,884	200,000	26,500	75,000	9,843	67,970	8,898
3212	To and From Work Transport	11	224,700	30,348	208,410	27,552	224,000	30,253	200,836	26,567	142,000	18,748	152,400	20,002	149,000	19,507
3213	Other	11	10,000	1,350	19,168	2,583	20,000	2,681	14,000	1,859	10,666	1,413	4,500	590	8,000	1,047
322	Office material and energy expenditure	11	379,600	51,269	389,000	52,432	357,300	47,895	335,000	44,494	287,000	38,028	309,870	51,302	250,420	33,047
323	Service expenditure	11	1,158,914	156,525	1,134,161	152,872	1,226,600	164,423	1,049,044	139,333	1,103,252	146,184	949,080	124,567	983,430	128,754
3231	Phone, Internet and mail services	11	177,600	23,987	176,736	23,822	174,600	23,404	169,600	22,526	170,002	22,525	200,000	26,250	227,000	29,719
3232	Maintenance cost	11	89,650	12,108	74,150	9,994	118,000	15,818	131,297	17,439	242,000	32,065	190,000	24,937	178,030	23,308
3233	Promotional services	11	31,600	4,267	43,600	5,876	38,720	5,190	28,720	3,814	32,800	4,346	47,000	6,168	20,000	2,618
3234	Utility services	11	51,364	6,937	49,080	6,615	49,080	6,579	51,080	6,784	47,000	6,227	40,000	5,250	80,000	10,473
3235	Rent	11	283,000	38,222	270,150	36,413	367,300	49,235	249,546	33,145	261,450	34,642	131,300	17,233	311,500	40,782
3236	Health care services	11	13,000	1,755	0	0	11,000	1,474	11,000	1,461						
3237	Intellectual services	11	97,000	13,101	95,000	12,804	87,000	11,662	86,400	11,476	70,000	9,275	71,700	9,410	29,000	3,796
3238	Computer services	11	124,800	16,855	123,290	16,618	87,000	11,662	66,900	8,885	77,000	10,202	50,000	65,622	55,000	7,200
3239	Other	11	290,900	39,289	302,155	40,727	293,900	39,397	254,501	33,803	203,000	26,898	219,080	28,754	82,900	10,853
324	Fees for persons not employed by the Ombudsman	11	10,000	1,350	33,500	4,515	48,007	6,435	0	0	0	0	0	0	0	0
34	Financial expenditure	11	8,000	1,080	8,000	1,078	8,000	1,072	4,000	531	2,500	331	2,500	328	2,000	261
42	Equipment expenditure	11	100,000	13,506	55,300	7,453	296,658	39,766	209,100	27,773	372,634	49,375	70,000	9,187	6,240	816
A649004	INTERNATIONAL COOPERATIONS	11	88,000	11,885	80,000	107	83,400	11,180	71,300	9,470	77,700	10,295	68,630	9,007	45,500	5,957
32	Tangible expenditure	11	88,000	11,885	80,000	10,783	83,400	11,180	71,300	9,470	77,700	10,295	68,630	9,007	45,500	5,957
329	Other non mentioned expenditure costs	11	88,000	11,885	80,000	10,783	83,400	11,180	71,300	9,470	77,700	10,295	68,630	9,007	45,500	5,957
3294	Membership fees	11	88,000	11,885	80,000	10,783	83,400	11,180	71,300	9,470	77,700	10,295	68,630	9,007	45,500	5,957
A649014	NATIONAL PREVENTIVE MECHANISM	11	153,781	20,769	153,781	20,727	138,781	18,603	127,381	16,919	131,000	17,357	111,000	14,568	109,150	14,290
32	Tangible expenditure	11	153,781	20,769	153,781	20,727	138,781	18,603	127,381	16,919	131,000	17,357	111,000	14,568	109,150	14,290