

SECTION VIII — EUROPEAN OMBUDSMAN

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 235 490	1 190 225	1 071 907,00
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	1 070,00
9	MISCELLANEOUS REVENUE	p.m.	p.m.	6 800,00
	Total	1 235 490	1 190 225	1 079 777,00

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

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	685 545	657 714	589 360,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	549 945	532 511	482 547,00
	Title 4 — Total	1 235 490	1 190 225	1 071 907,00

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension</i>	633 691	593 147	589 021,00	92,95 %
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	51 854	64 567	339,00	0,65 %
	Chapter 4 0 — Total	685 545	657 714	589 360,00	85,97 %

Article 4 0 0 — Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension

Figures

Budget 2015	Budget 2014	Outturn 2013
633 691	593 147	589 021,00

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 General Court 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 404 — Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2015	Budget 2014	Outturn 2013
51 854	64 567	339,00

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 General Court 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 Union, in particular Article 66a thereof, and Conditions of Employment of Other Servants of the European Union.

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 41 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	549 945	532 511	482 547,00	87,74 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	0,—	
4 1 2	<i>Contributions to the pension scheme by officials and other agents on leave on personal grounds</i>	p.m.	p.m.	0,—	
	Chapter 41 — Total	549 945	532 511	482 547,00	87,74 %

Article 410 — Staff contributions to the pension scheme

Figures

Budget 2015	Budget 2014	Outturn 2013
549 945	532 511	482 547,00

Remarks

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

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 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 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

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

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

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	1 070,00
	Title 6 — Total	p.m.	p.m.	1 070,00

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
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.	1 070,00	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	1 070,00	
	Chapter 6 6 — Total	p.m.	p.m.	1 070,00	

Article 6 6 0 — Other contributions and refunds

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

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	1 070,00

Remarks

This item is intended to record, pursuant to Article 21 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 2015	Budget 2014	Outturn 2013
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	6 800,00
	Title 9 — Total	p.m.	p.m.	6 800,00

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	6 800,00	
	Chapter 9 0 — Total	p.m.	p.m.	6 800,00	

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	6 800,00

Remarks

This article is intended to record miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2015	Appropriations 2014	Outturn 2013
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	8 256 305	7 709 002	7 445 493,86
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 512 500	1 550 000	1 586 050,49

Title	Heading	Budget 2015	Appropriations 2014	Outturn 2013
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	577 300	598 000	524 520,47
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	10 346 105	9 857 002	9 556 064,82

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
1 0	MEMBERS OF THE INSTITUTION	5	645 293	653 253	615 882,16
1 2	OFFICIALS AND TEMPORARY STAFF	5	6 727 510	6 537 633	6 269 874,55
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	562 502	452 116	487 060,79
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	321 000	66 000	72 676,36
	Title 1 — Total		8 256 305	7 709 002	7 445 493,86

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.2	431 160	359 163	371 654,97	86,20 %
1 0 2	<i>Temporary allowances</i>	5.2	163 133	148 273	43 048,80	26,39 %
1 0 3	<i>Pensions</i>	5.2	p.m.	99 817	97 825,44	
1 0 4	<i>Mission expenses</i>	5.2	50 000	45 000	34 571,09	69,14 %
1 0 5	<i>Language and data-processing courses</i>	5.2	1 000	1 000	1 000,00	100,00 %
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.2	p.m.	p.m.	67 781,86	
	Chapter 1 0 — Total		645 293	653 253	615 882,16	95,44 %

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
431 160	359 163	371 654,97

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 General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

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).

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.

Article 1 0 2 — Temporary allowances

Figures

Budget 2015	Appropriations 2014	Outturn 2013
163 133	148 273	43 048,80

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 General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), 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 2015	Appropriations 2014	Outturn 2013
p.m.	99 817	97 825,44

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 General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), 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 former Ombudsmen 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 2015	Appropriations 2014	Outturn 2013
50 000	45 000	34 571,09

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 General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), 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 21(3) of the Financial Regulation is estimated at EUR 1 000.

Article 1 0 5 — Language and data-processing courses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 000	1 000	1 000,00

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	67 781,86

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 General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to the Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the Ombudsman on taking up duty or leaving the institution and removal expenses due to the Ombudsman on taking up duty or leaving the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 2	OFFICIALS AND TEMPORARY STAFF					
1 2 0	Remuneration and other entitlements					
1 2 0 0	Remuneration and allowances	5.2	6 699 510	6 509 633	6 245 027,25	93,22 %
1 2 0 2	Paid overtime	5.2	3 000	3 000	2 192,50	73,08 %
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	25 000	25 000	22 654,80	90,62 %
	<i>Article 1 2 0 — Subtotal</i>		6 727 510	6 537 633	6 269 874,55	93,20 %
1 2 2	Allowances upon early termination of service					
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	p.m.	p.m.	0,—	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—	
	Chapter 1 2 — Total		6 727 510	6 537 633	6 269 874,55	93,20 %

Remarks

A standard abatement of 5 % has been applied to the appropriations entered in this chapter.

Article 1 2 0 — Remuneration and other entitlements

Item 1 2 0 0 — Remuneration and allowances

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 699 510	6 509 633	6 245 027,25

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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 2015	Appropriations 2014	Outturn 2013
3 000	3 000	2 192,50

Remarks

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

Conditions of Employment of Other Servants of the European Union.

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

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
25 000	25 000	22 654,80

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56) and Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

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

This appropriation is intended to cover:

- the allowances payable under the Staff Regulations, Regulation (ECSC, EEC, Euratom) No 3518/85 or Regulation (EC, Euratom, ECSC) No 2688/95,
- the employer's contributions towards sickness insurance for the persons in receipt of the allowances,
- the impact of the salary weightings applicable to the various allowances.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
1 4	OTHER STAFF AND OUTSIDE SERVICES					
1 4 0	<i>Other staff and external persons</i>					
1 4 0 0	Other staff	5.2	407 502	316 116	401 466,43	98,52 %
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	155 000	136 000	85 594,36	55,22 %

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
	<i>Article 1 4 0 — Subtotal</i>		562 502	452 116	487 060,79	86,59 %
	Chapter 1 4 — Total		562 502	452 116	487 060,79	86,59 %

Article 1 4 0 — Other staff and external persons

Item 1 4 0 0 — Other staff

Figures

Budget 2015	Appropriations 2014	Outturn 2013
407 502	316 116	401 466,43

Remarks

Conditions of Employment of Other Servants of the European Union.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
155 000	136 000	85 594,36

Remarks

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

This appropriation is intended to cover:

- allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,
- expenditure arising from movements of staff between the 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 2015	Appropriations 2014	Outturn 2013	2013/2015
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION					
<i>1 6 1</i>	<i>Expenditure relating to staff management</i>					
1 6 1 0	Expenditure on recruitment	5.2	5 000	5 000	6 706,69	134,13 %
1 6 1 2	Further training	5.2	55 000	55 000	60 000,00	109,09 %

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
	<i>Article 1 6 1 — Subtotal</i>		60 000	60 000	66 706,69	111,18 %
1 6 3	<i>Measures to assist the institution's staff</i>					
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—	
1 6 3 2	Social contacts between members of staff and other social measures	5.2	6 000	6 000	5 969,67	99,49 %
	<i>Article 1 6 3 — Subtotal</i>		6 000	6 000	5 969,67	99,49 %
1 6 5	<i>Activities relating to all persons working with the institution</i>					
1 6 5 0	European Schools	5.1	255 000	p.m.	0,—	
	<i>Article 1 6 5 — Subtotal</i>		255 000	p.m.	0,—	
	Chapter 1 6 — Total		321 000	66 000	72 676,36	22,64 %

Article 1 6 1 — Expenditure relating to staff management

Item 1 6 1 0 — Expenditure on recruitment

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 000	5 000	6 706,69

Remarks

Staff Regulations of Officials of the European Union, 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 Decision 2002/621/EC 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 European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Item 1 6 1 2 — Further training

Figures

Budget 2015	Appropriations 2014	Outturn 2013
55 000	55 000	60 000,00

Remarks

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

Conditions of Employment of Other Servants of the European Union.

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 Article 3 0 0).

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

Item 1 6 3 0 — Social welfare

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 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,
 - all dependent children within the meaning of the Staff Regulations of Officials of the European Union,the 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 recognised as necessary, results from disability, is duly substantiated and is not covered 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 2015	Appropriations 2014	Outturn 2013
6 000	6 000	5 969,67

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.

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

Item 1 6 5 0 — European Schools

Figures

Budget 2015	Appropriations 2014	Outturn 2013
255 000	p.m.	0,—

Remarks

This appropriation is intended to cover:

- the European Ombudsman's contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools, or
- the reimbursement to the Commission of the contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools paid by the European Commission in the name and on behalf of the European Ombudsman and based on a Mandate and Service agreement signed with the Commission.

It will cover the cost for children of the European Ombudsman's staff enrolled in a Type 2 European School.

Legal basis

Commission Decision C(2013) 4886 of 1 August 2013.

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

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
2 0	BUILDINGS AND ASSOCIATED COSTS	5	749 000	715 000	703 000,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	167 000	117 000	157 716,21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	596 500	718 000	725 334,28
Title 2 — Total			1 512 500	1 550 000	1 586 050,49

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
2 0	BUILDINGS AND ASSOCIATED COSTS					
2 0 0	<i>Buildings</i>					
2 0 0 0	Rent	5.2	749 000	715 000	703 000,00	93,86 %
	<i>Article 2 0 0 — Subtotal</i>		749 000	715 000	703 000,00	93,86 %
	Chapter 2 0 — Total		749 000	715 000	703 000,00	93,86 %

Article 2 0 0 — Buildings

Item 2 0 0 0 — Rent

Figures

Budget 2015	Appropriations 2014	Outturn 2013
749 000	715 000	703 000,00

Remarks

Administrative arrangement between the 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 2015	Appropriations 2014	Outturn 2013	2013/2015
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE					
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>					
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	133 000	83 000	117 865,09	88,62 %
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5.2	p.m.	p.m.	0,—	
	<i>Article 2 1 0 — Subtotal</i>		133 000	83 000	117 865,09	88,62 %
2 1 2	<i>Furniture</i>	5.2	15 000	15 000	17 851,12	119,01 %
2 1 6	<i>Vehicles</i>	5.2	19 000	19 000	22 000,00	115,79 %
	Chapter 2 1 — Total		167 000	117 000	157 716,21	94,44 %

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 2015	Appropriations 2014	Outturn 2013
133 000	83 000	117 865,09

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,
- purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telexes, installation costs, etc.)

The amount of assigned revenue in accordance with Article 21(3) 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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 2015	Appropriations 2014	Outturn 2013
15 000	15 000	17 851,12

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 2015	Appropriations 2014	Outturn 2013
19 000	19 000	22 000,00

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 23 — CURRENT ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
2 3	CURRENT ADMINISTRATIVE EXPENDITURE					
2 3 0	<i>Administrative expenditure</i>					
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	18 000	20 000	13 577,02	75,43 %
2 3 0 1	Postage on correspondence and delivery charges	5.2	12 000	12 000	10 500,00	87,50 %
2 3 0 2	Telecommunications	5.2	7 000	7 000	4 339,93	62,00 %
2 3 0 3	Financial charges	5.2	500	1 000	36,75	7,35 %
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 550,58	63,76 %
2 3 0 5	Legal costs and damages	5.2	15 000	p.m.	15 000,00	100,00 %
	<i>Article 2 3 0 — Subtotal</i>		56 500	44 000	46 004,28	81,42 %
2 3 1	<i>Translation and interpretation</i>	5.2	445 000	580 000	610 500,00	137,19 %
2 3 2	<i>Support for activities</i>	5.2	95 000	94 000	68 830,00	72,45 %
	Chapter 2 3 — Total		596 500	718 000	725 334,28	121,60 %

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 2015	Appropriations 2014	Outturn 2013
18 000	20 000	13 577,02

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 21(3) of the Financial Regulation is estimated at EUR 1 000.

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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
12 000	12 000	10 500,00

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 2015	Appropriations 2014	Outturn 2013
7 000	7 000	4 339,93

Remarks

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

Item 2 3 0 3 — Financial charges

Figures

Budget 2015	Appropriations 2014	Outturn 2013
500	1 000	36,75

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 21(3) of the Financial Regulation is estimated at EUR 10 000.

Item 2 3 0 4 — Other expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 000	4 000	2 550,58

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 2015	Appropriations 2014	Outturn 2013
15 000	p.m.	15 000,00

Remarks

This appropriation is intended to cover:

- all costs deriving from the Ombudsman's involvement in cases before Union 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 11(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Article 2 3 1 — Translation and interpretation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
445 000	580 000	610 500,00

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 21(3) of the Financial Regulation is estimated at EUR 5 000.

Article 2 3 2 — Support for activities

Figures

Budget 2015	Appropriations 2014	Outturn 2013
95 000	94 000	68 830,00

Remarks

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

It is also intended to support the cost of providing the various interinstitutional services which are not already covered by another budget line.

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

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
3 0	MEETINGS AND CONFERENCES	5	238 000	241 000	217 554,59
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	335 000	316 500	289 265,88
3 3	STUDIES AND OTHER SUBSIDIES	5	2 800	39 000	17 700,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	5	1 500	1 500	0,—
	Title 3 — Total		577 300	598 000	524 520,47

CHAPTER 3 0 — MEETINGS AND CONFERENCES

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
3 0	MEETINGS AND CONFERENCES					
3 0 0	<i>Staff mission expenses</i>	5.2	157 000	157 000	150 000,00	95,54 %
3 0 2	<i>Reception and representation expenses</i>	5.2	10 000	13 000	5 750,00	57,50 %
3 0 3	<i>Meetings in general</i>	5.2	36 000	36 000	26 804,59	74,46 %
3 0 4	<i>Internal meetings</i>	5.2	35 000	35 000	35 000,00	100,00 %
	Chapter 3 0 — Total		238 000	241 000	217 554,59	91,41 %

Article 3 0 0 — Staff mission expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
157 000	157 000	150 000,00

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 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 21(3) of the Financial Regulation is estimated at EUR 5 000.

Article 3 0 2 — Reception and representation expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 000	13 000	5 750,00

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 2015	Appropriations 2014	Outturn 2013
36 000	36 000	26 804,59

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 2015	Appropriations 2014	Outturn 2013
35 000	35 000	35 000,00

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 2015	Appropriations 2014	Outturn 2013	2013/2015
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION					
3 2 0	<i>Acquisition of information and expertise</i>					
3 2 0 0	Documentation and library expenditure	5.2	10 000	11 500	3 540,14	35,40 %
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	1 000,00	6,67 %
	<i>Article 3 2 0 — Subtotal</i>		25 000	26 500	4 540,14	18,16 %
3 2 1	<i>Production and dissemination</i>					
3 2 1 0	Communication and publications	5.2	310 000	290 000	284 725,74	91,85 %
	<i>Article 3 2 1 — Subtotal</i>		310 000	290 000	284 725,74	91,85 %
	Chapter 3 2 — Total		335 000	316 500	289 265,88	86,35 %

Article 3 2 0 — Acquisition of information and expertise

Item 3 2 0 0 — Documentation and library expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 000	11 500	3 540,14

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 2015	Appropriations 2014	Outturn 2013
15 000	15 000	1 000,00

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 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 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 2015	Appropriations 2014	Outturn 2013
310 000	290 000	284 725,74

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 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 21(3) 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 2015	Appropriations 2014	Outturn 2013	2013/2015
3 3	STUDIES AND OTHER SUBSIDIES					
3 3 0	<i>Studies and subsidies</i>					
3 3 0 0	Studies	5.2	2 800	14 000	17 700,00	632,14 %
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5.2	p.m.	25 000	0,—	
	<i>Article 3 3 0 — Subtotal</i>		2 800	39 000	17 700,00	632,14 %
	Chapter 3 3 — Total		2 800	39 000	17 700,00	632,14 %

Article 3 3 0 — Studies and subsidies

Item 3 3 0 0 — Studies

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 800	14 000	17 700,00

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 — Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	25 000	0,—

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 Network of Ombudsmen (other than that in Item 3 2 1 0).

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

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES					
3 4 0	<i>Expenses relating to the Ombudsman's duties</i>					
3 4 0 0	Miscellaneous expenses	5.2	1 500	1 500	0,—	
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	0,—	
	Chapter 3 4 — Total		1 500	1 500	0,—	

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

Remarks

Item 3 4 0 0 — Miscellaneous expenses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 500	1 500	0,—

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 2015	Appropriations 2014	Outturn 2013
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2015	Appropriations 2014	Outturn 2013
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).

1. S — STAFF

1.1. S 1 — Section VIII — European Ombudsman

Function group and grade	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2		2	
AD 14	1		1	
AD 13	4		3	1
AD 12		1		1
AD 11	1	1	1	1
AD 10	4	1	3	2
AD 9	3		3	
AD 8	2	2	1	1
AD 7	2	2	3	3
AD 6	8		8	
AD 5	2	1	2	1
AD total	30	8	28	10
AST 11				
AST 10				
AST 9				
AST 8		2		2
AST 7	1	1		
AST 6	2		1	1
AST 5	5	3	7	3
AST 4	3	3	2	3
AST 3	4	1	5	1
AST 2	1	1	1	2
AST 1	1		1	
AST total	17	11	17	12
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	47	19	45	22