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**DRAFT General Budget  
of the European Union  
for the financial year 2013**

**VOLUME 8  
SECTION VIII  
EUROPEAN OMBUDSMAN**

# DOCUMENTS



## **DRAFT General Budget of the European Union for the financial year 2013**

### **VOLUME 8**

*SECTION VIII*

EUROPEAN OMBUDSMAN

**Revenue**

**Expenditure**

**Staff**



# SECTION VIII — EUROPEAN OMBUDSMAN

## REVENUE — OWN RESOURCES

*Figures*

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 204 725	1 162 126	1 078 610,00
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	14 563,00
	<b>Total</b>	<b>1 204 725</b>	<b>1 162 126</b>	<b>1 093 173,00</b>

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

*Figures*

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	663 884	626 986	571 546,00
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	540 841	535 140	507 064,00
	<b>Title 4 — Total</b>	<b>1 204 725</b>	<b>1 162 126</b>	<b>1 078 610,00</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

*Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
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>	594 938	560 068	503 281,00
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>	68 946	66 918	68 265,00
	<b>Chapter 4 0 — Total</b>	<b>663 884</b>	<b>626 986</b>	<b>571 546,00</b>

**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 2013	Budget 2012	Outturn 2011
594 938	560 068	503 281,00

*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 institution, officials and other servants in active employment***

##### *Figures*

Budget 2013	Budget 2012	Outturn 2011
68 946	66 918	68 265,00

##### *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 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 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

##### *Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
4 1	CONTRIBUTIONS TO THE PENSION SCHEME			
4 1 0	<i>Staff contributions to the pension scheme</i>	540 841	535 140	507 064,00
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,—
	<b>Chapter 4 1 — Total</b>	<b>540 841</b>	<b>535 140</b>	<b>507 064,00</b>

#### ***Article 4 1 0 — Staff contributions to the pension scheme***

##### *Figures*

Budget 2013	Budget 2012	Outturn 2011
540 841	535 140	507 064,00

##### *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 2013	Budget 2012	Outturn 2011
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 2013	Budget 2012	Outturn 2011
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 2013	Budget 2012	Outturn 2011
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	0,—
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## **CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

#### *Figures*

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
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.	0,—
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	0,—
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## Article 6 6 0 — Other contributions and refunds

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

### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	0,—

### 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 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	14 563,00
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>14 563,00</b>

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

### Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	14 563,00
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>14 563,00</b>

## Article 9 0 0 — Miscellaneous revenue

### Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	14 563,00

### Remarks

This article is intended to record miscellaneous revenue.

## EXPENDITURE — EXPENDITURE

### Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 583 371	7 491 000	6 755 112,06
	10 0	117 629		
		7 701 000		
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE	1 574 500	1 403 500	1 373 980,12

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION	573 500	622 000	594 872,32
10	OTHER EXPENDITURE	p.m.	p.m.	
	<b>Total</b>	<b>9 731 371</b>	<b>9 516 500</b>	<b>8 723 964,50</b>
	<b>10 0</b>	<b>117 629</b>		
	<b>Total including reserves</b>	<b>9 849 000</b>		

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

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION	5	533 314	531 000	498 848,50
	10 0		7 686		
			541 000		
1 2	OFFICIALS AND TEMPORARY STAFF	5	6 569 282	6 478 000	5 913 420,28
	10 0		108 718		
			6 678 000		
1 4	OTHER STAFF AND OUTSIDE SERVICES	5	411 775	413 000	286 396,10
	10 0		1 225		
			413 000		
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5	69 000	69 000	56 447,18
	<b>Title 1 — Total</b>		<b>7 583 371</b>	<b>7 491 000</b>	<b>6 755 112,06</b>
	<b>10 0</b>		<b>117 629</b>		
	<b>Total including reserves</b>		<b>7 701 000</b>		

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5.18	376 900	376 000	355 551,26
	10 0		6 100		
			383 000		
1 0 2	<i>Temporary allowances</i>	5.18	p.m.	p.m.	
1 0 3	<i>Pensions</i>	5.18	103 414	102 000	96 173,24
	10 0		1 586		
			105 000		
1 0 4	<i>Mission expenses</i>	5.18	52 000	52 000	47 124,00
1 0 5	<i>Language and data-processing courses</i>	5.18	1 000	1 000	
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5.18	p.m.	p.m.	
	<b>Chapter 1 0 — Total</b>		<b>533 314</b>	<b>531 000</b>	<b>498 848,50</b>
	<b>10 0</b>		<b>7 686</b>		
	<b>Total including reserves</b>		<b>541 000</b>		

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

Figures

	Budget 2013	Appropriations 2012	Outturn 2011
1 0 0	376 900	376 000	355 551,26
10 0	6 100		
Total	383 000	376 000	355 551,26

### 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), 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.

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.

### Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

## Article 1 0 2 — Temporary allowances

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

### 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), 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 2013	Appropriations 2012	Outturn 2011
1 0 3	103 414	102 000	96 173,24
10 0	1 586		
Total	105 000	102 000	96 173,24

### 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), 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 institution as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

### Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.



## Article 1 0 4 — Mission expenses

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
52 000	52 000	47 124,00

### 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), 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 2013	Appropriations 2012	Outturn 2011
1 000	1 000	

### 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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

### 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), 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 2013	Appropriations 2012	Outturn 2011
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5.18	6 541 282	6 450 000	5 816 250,55
		10 0	108 718		
			6 650 000		
1 2 0 2	Paid overtime	5.18	3 000	3 000	3 295,67

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.18	25 000	25 000	93 874,06
	<i>Article 1 2 0 — Subtotal</i>		6 569 282	6 478 000	5 913 420,28
	<i>10 0</i>		108 718		
			6 678 000		
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5.18	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.	
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	
	<b>Chapter 1 2 — Total</b>		<b>6 569 282</b>	<b>6 478 000</b>	<b>5 913 420,28</b>
	<b>10 0</b>		108 718		
	<b>Total including reserves</b>		<b>6 678 000</b>		

#### 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 2013	Appropriations 2012	Outturn 2011
1 2 0 0	6 541 282	6 450 000	5 816 250,55
10 0	108 718		
Total	6 650 000	6 450 000	5 816 250,55

#### 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.

#### *Conditions for releasing the reserve*

The appropriations placed in reserve pending a decision on the 1.7% 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

## Item 1 2 0 2 — Paid overtime

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 000	3 000	3 295,67

### 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 2013	Appropriations 2012	Outturn 2011
25 000	25 000	93 874,06

### 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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

### 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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

*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 recipients 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 2013	Appropriations 2012	Outturn 2011
1 4	OTHER STAFF AND OUTSIDE SERVICES				
<b>1 4 0</b>	<b><i>Other staff and externals</i></b>				
1 4 0 0	Other staff	5.18	311 775	200 000	201 702,32
	10 0		1 225		
			313 000		
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.18	100 000	213 000	84 693,78
	<i>Article 1 4 0 — Subtotal</i>		411 775	413 000	286 396,10
	10 0		1 225		
			413 000		
	<b>Chapter 1 4 — Total</b>		<b>411 775</b>	<b>413 000</b>	<b>286 396,10</b>
	10 0		1 225		
	<b>Total including reserves</b>		<b>413 000</b>		

### *Article 1 4 0 — Other staff and externals*

Item 1 4 0 0 — Other staff

*Figures*

	Budget 2013	Appropriations 2012	Outturn 2011
1 4 0 0	311 775	200 000	201 702,32
10 0	1 225		
Total	313 000	200 000	201 702,32

*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.

*Conditions for releasing the reserve*

The appropriations entered in the reserve pending a decision on the 2011 1.7% salary adjustment, for 2013, will be released immediately if the Court of Justice rules in favour of the Commission.

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

*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
100 000	213 000	84 693,78

*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:

- an allowance, 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 2013	Appropriations 2012	Outturn 2011
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5.18	8 000	8 000	4 115,87
1 6 1 2	Further training	5.18	55 000	55 000	45 000,00
	<i>Article 1 6 1 — Subtotal</i>		63 000	63 000	49 115,87
<b>1 6 3</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 6 3 0	Social welfare	5.18	p.m.	p.m.	
1 6 3 2	Social contacts between members of staff and other social measures	5.18	6 000	6 000	7 331,31
	<i>Article 1 6 3 — Subtotal</i>		6 000	6 000	7 331,31
	<b>Chapter 1 6 — Total</b>		<b>69 000</b>	<b>69 000</b>	<b>56 447,18</b>

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

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

#### *Figures*

Budget 2013	Appropriations 2012	Outturn 2011
8 000	8 000	4 115,87

#### *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 on its own.

### **Item 1 6 1 2 — Further training**

#### *Figures*

Budget 2013	Appropriations 2012	Outturn 2011
55 000	55 000	45 000,00

#### *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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

### 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 2013	Appropriations 2012	Outturn 2011
6 000	6 000	7 331,31

### 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 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS AND ASSOCIATED COSTS	5	693 000	488 000	479 116,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	5	100 000	100 500	160 759,27
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	5	781 500	815 000	734 104,85
Title 2 — Total			1 574 500	1 403 500	1 373 980,12

## CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	5.18	693 000	488 000	479 116,00
Article 2 0 0 — Subtotal			693 000	488 000	479 116,00

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
	<b>Chapter 2 0 — Total</b>		<b>693 000</b>	<b>488 000</b>	<b>479 116,00</b>

## **Article 2 0 0 — Buildings**

### **Item 2 0 0 0 — Rent**

#### *Figures*

Budget 2013	Appropriations 2012	Outturn 2011
693 000	488 000	479 116,00

#### *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 2013	Appropriations 2012	Outturn 2011
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	5.18	63 000	63 000	118 949,31
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5.18	p.m.	p.m.	955,96
	<i>Article 2 1 0 — Subtotal</i>		63 000	63 000	119 905,27
2 1 2	<i>Furniture</i>	5.18	18 000	20 000	26 854,00
2 1 6	<i>Vehicles</i>	5.18	19 000	17 500	14 000,00
	<b>Chapter 2 1 — Total</b>		<b>100 000</b>	<b>100 500</b>	<b>160 759,27</b>

#### *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 2013	Appropriations 2012	Outturn 2011
63 000	63 000	118 949,31



### 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 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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	955,96

### 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 2013	Appropriations 2012	Outturn 2011
18 000	20 000	26 854,00

### 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 2013	Appropriations 2012	Outturn 2011
19 000	17 500	14 000,00

### 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 2013	Appropriations 2012	Outturn 2011
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
<b>2 3 0</b>	<b><i>Administrative expenditure</i></b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.18	20 000	28 000	11 610,85
2 3 0 1	Postage on correspondence and delivery charges	5.18	13 000	16 000	11 000,00
2 3 0 2	Telecommunications	5.18	8 500	13 000	4 850,00
2 3 0 3	Financial charges	5.18	2 000	2 000	580,00
2 3 0 4	Other expenditure	5.18	4 000	4 000	2 067,65
2 3 0 5	Legal costs and damages	5.18	p.m.	p.m.	27 000,00
	<i>Article 2 3 0 — Subtotal</i>		47 500	63 000	57 108,50
<b>2 3 1</b>	<b><i>Translation and interpretation</i></b>	5.18	650 000	667 000	608 000,00
<b>2 3 2</b>	<b><i>Support for activities</i></b>	5.18	84 000	85 000	68 996,35
	<b>Chapter 2 3 — Total</b>		<b>781 500</b>	<b>815 000</b>	<b>734 104,85</b>

### ***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 2013	Appropriations 2012	Outturn 2011
20 000	28 000	11 610,85

#### *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 2013	Appropriations 2012	Outturn 2011
13 000	16 000	11 000,00

#### *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 2013	Appropriations 2012	Outturn 2011
8 500	13 000	4 850,00

#### *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 2013	Appropriations 2012	Outturn 2011
2 000	2 000	580,00

#### 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 expenditure

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 000	4 000	2 067,65

#### 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 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	27 000,00

#### 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 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 2013	Appropriations 2012	Outturn 2011
650 000	667 000	608 000,00

#### 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 2013	Appropriations 2012	Outturn 2011
84 000	85 000	68 996,35

### 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.

This appropriation 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 2013	Appropriations 2012	Outturn 2011
3 0	MEETINGS AND CONFERENCES	5	222 000	220 000	222 330,50
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	5	347 000	374 000	362 196,82
3 3	STUDIES AND OTHER SUBSIDIES	5	3 000	26 000	9 825,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	5	1 500	2 000	520,00
Title 3 — Total			573 500	622 000	594 872,32

## CHAPTER 3 0 — MEETINGS AND CONFERENCES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
3 0	MEETINGS AND CONFERENCES				
3 0 0	Staff mission expenses	5.18	142 000	130 000	140 828,23
3 0 2	Entertainment and representation expenses	5.18	15 000	15 000	13 609,50
3 0 3	Meetings in general	5.18	30 000	40 000	33 035,39
3 0 4	Internal meetings	5.18	35 000	35 000	34 857,38
Chapter 3 0 — Total			222 000	220 000	222 330,50

## Article 3 0 0 — Staff mission expenses

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
142 000	130 000	140 828,23

### 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 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 2013	Appropriations 2012	Outturn 2011
15 000	15 000	13 609,50

#### *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 2013	Appropriations 2012	Outturn 2011
30 000	40 000	33 035,39

#### *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 2013	Appropriations 2012	Outturn 2011
35 000	35 000	34 857,38

#### *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 2013	Appropriations 2012	Outturn 2011
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	12 000	12 000	9 896,52
3 2 0 1	Expenditure on archive resources	5.18	15 000	15 000	9 740,00
	<i>Article 3 2 0 — Subtotal</i>		27 000	27 000	19 636,52
3 2 1	<i>Production and dissemination</i>				
3 2 1 0	Communication and publications	5.18	320 000	347 000	342 560,30
	<i>Article 3 2 1 — Subtotal</i>		320 000	347 000	342 560,30
	<b>Chapter 3 2 — Total</b>		<b>347 000</b>	<b>374 000</b>	<b>362 196,82</b>

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

### Item 3 2 0 0 — Documentation and library expenditure

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
12 000	12 000	9 896,52

#### 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 2013	Appropriations 2012	Outturn 2011
15 000	15 000	9 740,00

#### 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 2013	Appropriations 2012	Outturn 2011
320 000	347 000	342 560,30

#### 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 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 2013	Appropriations 2012	Outturn 2011
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	<i>Studies and subsidies</i>				
3 3 0 0	Studies	5.18	3 000	p.m.	9 825,00
3 3 0 1	Other subsidies	5.18	p.m.	26 000	
	<i>Article 3 3 0 — Subtotal</i>		3 000	26 000	9 825,00
	<b>Chapter 3 3 — Total</b>		<b>3 000</b>	<b>26 000</b>	<b>9 825,00</b>

### Article 3 3 0 — Studies and subsidies

#### Item 3 3 0 0 — Studies

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 000	p.m.	9 825,00

#### 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 — Other subsidies

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	26 000	

#### 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 2013	Appropriations 2012	Outturn 2011
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	1 500	2 000	520,00
	<i>Article 3 4 0 — Subtotal</i>		1 500	2 000	520,00
	<b>Chapter 3 4 — Total</b>		<b>1 500</b>	<b>2 000</b>	<b>520,00</b>

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

#### Remarks

### Item 3 4 0 0 — Miscellaneous expenses

#### Figures

Budget 2013	Appropriations 2012	Outturn 2011
1 500	2 000	520,00

#### 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 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS		117 629	p.m.	
10 1	CONTINGENCY RESERVE	5.18	p.m.	p.m.	
	<b>Title 10 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	



## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
117 629	p.m.	

### 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).

1.	Article	1 0 0	Salaries, allowances and payments related to salaries	6 100
2.	Article	1 0 3	Pensions	1 586
3.	Item	1 2 0 0	Remuneration and allowances	108 718
4.	Item	1 4 0 0	Other staff	1 225
<b>Total</b>				<b>117 629</b>

## CHAPTER 10 1 — CONTINGENCY RESERVE

### Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

### 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. Annex S — STAFF

### 1.1. Annex S 1 — Section VIII — European Ombudsman

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	1		1	
AD 14	2		2	
AD 13	1	3	1	2
AD 12		1		2
AD 11	1	1	1	1
AD 10	2	2	2	2
AD 9	2	2	1	2
AD 8	1	1	2	
AD 7		4		3
AD 6	3	5	2	6
AD 5	3	1	3	2
AD total	<b>17</b>	<b>20</b>	<b>16</b>	<b>20</b>
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7		1		1
AST 6	1	3	1	3
AST 5	5	3	5	2
AST 4	2	2	2	3
AST 3	1	5	1	4
AST 2		4		5
AST 1	1	1	1	1
AST total	<b>10</b>	<b>20</b>	<b>10</b>	<b>20</b>
<b>Grand total</b>	<b>27</b>	<b>40</b>	<b>26</b>	<b>40</b>