

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2013	Budget 2012	Outturn 2011
4	MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES	971 000	922 000	643 436,80
9	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Total	971 000	922 000	643 436,80

TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
4 0	DEDUCTIONS FROM REMUNERATION	537 000	512 000	361 052,83
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	434 000	410 000	282 383,97
	Title 4 — Total	971 000	922 000	643 436,80

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants</i>	459 000	438 000	314 751,37	68,57 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	23,57	
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>	78 000	74 000	46 277,89	59,33 %
	Chapter 4 0 — Total	537 000	512 000	361 052,83	67,24 %

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

Figures

Budget 2013	Budget 2012	Outturn 2011
459 000	438 000	314 751,37

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 No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2013	Budget 2012	Outturn 2011
p.m.	p.m.	23,57

Remarks

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

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

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

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
78 000	74 000	46 277,89

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2013	Budget 2012	Outturn 2011	2011/2013
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the financing of the pension fund</i>	434 000	410 000	282 383,97	65,07 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	p.m.	
	Chapter 4 1 — Total	434 000	410 000	282 383,97	65,07 %

Article 4 1 0 — Staff contributions to the financing of the pension fund

Figures

Budget 2013	Budget 2012	Outturn 2011
434 000	410 000	282 383,97

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.	p.m.

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.

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2013	Budget 2012	Outturn 2011
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	p.m.
	Title 9 — Total	p.m.	p.m.	p.m.

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

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

Article 9 0 0 — Miscellaneous revenue

Figures

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

Remarks

This article is intended to receive miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2013	Appropriations 2012	Outturn 2011
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 482 793	5 361 382	4 672 547,63
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	2 285 426	2 262 708	2 082 755,00
3	EUROPEAN DATA PROTECTION BOARD	p.m.		
10	OTHER EXPENDITURE	p.m.	p.m.	p.m.
	Total	7 768 219	7 624 090	6 755 302,63

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	755 761	752 768	827 608,81
1 1	STAFF OF THE INSTITUTION	5	4 727 032	4 608 614	3 844 938,82
	Title 1 — Total		5 482 793	5 361 382	4 672 547,63

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Remuneration, allowances and other entitlements of Members					
1 0 0 0	Remuneration and allowances	5.19	659 635	659 635	611 768,01	92,74 %
1 0 0 1	Entitlements on entering and leaving the service	5.19	p.m.	p.m.		
1 0 0 2	Temporary allowances	5.19		12 122	127 018,80	
1 0 0 3	Pensions	5.19	32 000	p.m.	p.m.	
1 0 0 4	Provisional appropriation	5.19		16 885		
	<i>Article 1 0 0 — Subtotal</i>		691 635	688 642	738 786,81	106,82 %
1 0 1	Other expenditure in connection with Members					
1 0 1 0	Further training	5.19	4 732	4 732	4 732,00	100,00 %
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.19	59 394	59 394	84 090,00	141,58 %
	<i>Article 1 0 1 — Subtotal</i>		64 126	64 126	88 822,00	138,51 %
	Chapter 1 0 — Total		755 761	752 768	827 608,81	109,51 %

Article 1 0 0 — Remuneration, allowances and other entitlements of Members

Item 1 0 0 0 — Remuneration and allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
659 635	659 635	611 768,01

Remarks

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

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

This appropriation is intended to cover:

- the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,
- the institution's contributions (0,87 %) towards insurance against accident and occupational disease,
- the institution's contributions (3,4 %) towards sickness insurance,
- birth grants,
- allowances payable in the event of death.

Item 1 0 0 1 — Entitlements 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.

Item 1 0 0 2 — Temporary allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
	12 122	127 018,80

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 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 the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

Item 1 0 0 3 — Pensions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
32 000	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 Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied 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 corrective coefficient applied in respect of their countries of residence.

Item 1 0 0 4 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
	16 885	

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).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
4 732	4 732	4 732,00

Remarks

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

Item 1 0 1 1 — Mission expenses, travel expenses and other ancillary expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
59 394	59 394	84 090,00

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.

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
1 1	STAFF OF THE INSTITUTION					
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff					
1 1 0 0	Remuneration and allowances	5.19	3 959 882	3 755 970	3 090 819,13	78,05 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.19	70 564	70 564	204 613,00	289,97 %
1 1 0 2	Paid overtime	5.19	p.m.	p.m.	p.m.	
1 1 0 3	Special assistance grants	5.19		5 070		
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.19	p.m.	p.m.	p.m.	
1 1 0 5	Provisional appropriation	5.19		88 198		
	<i>Article 1 1 0 — Subtotal</i>		4 030 446	3 919 802	3 295 432,13	81,76 %
1 1 1	Other staff					
1 1 1 0	Contract staff	5.19	162 898	147 186	81 771,56	50,20 %
1 1 1 1	Cost of traineeships and staff exchanges	5.19	179 428	179 428	132 212,00	73,69 %
1 1 1 2	Services and work to be contracted out	5.19	51 202	51 202	96 180,44	187,85 %
	<i>Article 1 1 1 — Subtotal</i>		393 528	377 816	310 164,00	78,82 %
1 1 2	Other expenditure in connection with staff					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.19	112 686	112 686	103 346,00	91,71 %
1 1 2 1	Recruitment costs	5.19	6 789	6 789	10 034,00	147,80 %
1 1 2 2	Further training	5.19	84 874	84 874	102 499,00	120,77 %
1 1 2 3	Social service	5.19	p.m.	p.m.	p.m.	
1 1 2 4	Medical service	5.19	14 844	14 844	14 844,00	100,00 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.19	80 000	87 938	5 000,00	6,25 %
1 1 2 6	Relations between staff and other welfare expenditure	5.19	3 865	3 865	3 619,69	93,65 %
	<i>Article 1 1 2 — Subtotal</i>		303 058	310 996	239 342,69	78,98 %
	Chapter 1 1 — Total		4 727 032	4 608 614	3 844 938,82	81,34 %

Remarks

A standard abatement of 1,1 % has been applied to the appropriations entered in this chapter.

Article 1 1 0 — Remuneration, allowances and other entitlements of officials and temporary staff

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 959 882	3 755 970	3 090 819,13

Remarks

Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including head of household allowance, dependent child allowance and education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

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

Figures

Budget 2013	Appropriations 2012	Outturn 2011
70 564	70 564	204 613,00

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure relating to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Item 1 1 0 2 — Paid overtime

Figures

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

Remarks

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

This appropriation is intended to cover the payment of overtime under the conditions laid down in the abovementioned provisions.

Item 1 1 0 3 — Special assistance grants

Figures

Budget 2013	Appropriations 2012	Outturn 2011
	5 070	

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

Item 1 1 0 4 — Allowances and miscellaneous contributions upon early termination of service

Figures

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

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of the above allowances,
- the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

Item 1 1 0 5 — Provisional appropriation

Figures

Budget 2013	Appropriations 2012	Outturn 2011
	88 198	

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

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).

This appropriation is intended to cover the effect of any adjustments of remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures

Budget 2013	Appropriations 2012	Outturn 2011
162 898	147 186	81 771,56

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover expenditure relating to the use of contract agents.

Item 1 1 1 1 — Cost of traineeships and staff exchanges

Figures

Budget 2013	Appropriations 2012	Outturn 2011
179 428	179 428	132 212,00

Remarks

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

Item 1 1 1 2 — Services and work to be contracted out

Figures

Budget 2013	Appropriations 2012	Outturn 2011
51 202	51 202	96 180,44

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and, in particular, temporary staff.

Article 1 1 2 — Other expenditure in connection with staff

Item 1 1 2 0 — Mission expenses, travel expenses and other ancillary expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
112 686	112 686	103 346,00

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, the payment of daily mission allowances and the ancillary or

exceptional expenses incurred in the performance of a mission.

Item 1 1 2 1 — Recruitment costs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
6 789	6 789	10 034,00

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).

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 arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

Item 1 1 2 2 — Further training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
84 874	84 874	102 499,00

Remarks

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

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

Item 1 1 2 3 — Social service

Figures

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

Remarks

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

Item 1 1 2 4 — Medical service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
14 844	14 844	14 844,00

Remarks

This appropriation is intended to cover expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

Item 1 1 2 5 — Union nursery centre and other day nurseries and after-school centres

Figures

Budget 2013	Appropriations 2012	Outturn 2011
80 000	87 938	5 000,00

Remarks

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Union nursery centre and other day nurseries and after-school centres.

Item 1 1 2 6 — Relations between staff and other welfare expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
3 865	3 865	3 619,69

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, sports associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.), and
- to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

TITLE 2 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	5	2 285 426	2 262 708	2 082 755,00
	Title 2 — Total		2 285 426	2 262 708	2 082 755,00

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0 0	<i>Rents, charges and buildings expenditure</i>	5.19	798 516	728 067	586 437,00	73,44 %
2 0 1	<i>Expenditure in connection with the operation and activities of the institution</i>					
2 0 1 0	Equipment	5.19	229 086	155 497	101 046,00	44,11 %
2 0 1 1	Supplies	5.19	19 524	19 524	19 524,00	100,00 %
2 0 1 2	Other operating expenditure	5.19	98 368	98 368	40 615,00	41,29 %
2 0 1 3	Translation and interpretation costs	5.19	875 000	980 000	1 053 881,00	120,44 %
2 0 1 4	Expenditure on publishing and information	5.19	150 000	166 320	166 320,00	110,88 %
2 0 1 5	Expenditure in connection with the activities of the institution	5.19	114 932	114 932	114 932,00	100,00 %
	<i>Article 2 0 1 — Subtotal</i>		1 486 910	1 534 641	1 496 318,00	100,63 %
	Chapter 2 0 — Total		2 285 426	2 262 708	2 082 755,00	91,13 %

Article 2 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
798 516	728 067	586 437,00

Remarks

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

This appropriation is intended to cover, on a flat-rate or pro-rata basis, the rents and charges relating to insurance, water, electricity, heating, cleaning and maintenance, security and surveillance and other miscellaneous buildings expenditure, including expenditure associated with the conversion, repair and renovation of the offices in question.

Article 2 0 1 — Expenditure in connection with the operation and activities of the institution

Item 2 0 1 0 — Equipment

Figures

Budget 2013	Appropriations 2012	Outturn 2011
229 086	155 497	101 046,00

Remarks

This appropriation is intended to cover:

- equipment (purchase and rental), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,
- expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via

electronic data transmission,

- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- the purchase, maintenance and replacement of furniture,
- any other items relating to the fitting-out of premises and associated costs.

Item 2 0 1 1 — Supplies

Figures

Budget 2013	Appropriations 2012	Outturn 2011
19 524	19 524	19 524,00

Remarks

This appropriation is intended to cover:

- the purchase of paper, envelopes and office supplies,
- mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

Item 2 0 1 2 — Other operating expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
98 368	98 368	40 615,00

Remarks

This appropriation is intended to cover:

- the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, etc., on behalf of the European Data Protection Supervisor,
- other current administrative expenditure (financial charges, legal costs, etc.).

Item 2 0 1 3 — Translation and interpretation costs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
875 000	980 000	1 053 881,00

Remarks

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Item 2 0 1 4 — Expenditure on publishing and information

Figures

Budget 2013	Appropriations 2012	Outturn 2011
150 000	166 320	166 320,00

Remarks

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

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material relating to the European Data Protection Supervisor,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,
- expenditure relating to group visits to the European Data Protection Supervisor.

Item 2 0 1 5 — Expenditure in connection with the activities of the institution

Figures

Budget 2013	Appropriations 2012	Outturn 2011
114 932	114 932	114 932,00

Remarks

This appropriation is intended to cover:

- the cost of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,
- the financing of studies and/or surveys contracted out to qualified experts or research institutes,
- expenditure related to the library of the European Data Protection Supervisor, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	Budget 2013	Appropriations 2012	Outturn 2011
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	p.m.		
	Title 3 — Total	p.m.		

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Figures

Title Chapter Article Item	Heading	Budget 2013	Appropriations 2012	Outturn 2011	2011/2013
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	<i>Remuneration, allowances and other entitlements of the Chair</i>				
3 0 0 0	Remuneration and allowances	p.m.			

3 0 0 1	Entitlements on entering and leaving the service	p.m.		
3 0 0 2	Temporary allowances	p.m.		
3 0 0 3	Pensions	p.m.		
	<i>Article 3 0 0 — Subtotal</i>	p.m.		
3 0 1	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>			
3 0 1 0	Remuneration and allowances	p.m.		
3 0 1 1	Entitlements on entering, leaving the service and on transfer	p.m.		
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	p.m.		
	<i>Article 3 0 1 — Subtotal</i>	p.m.		
3 0 2	<i>Other expenditure in connection with staff of the Board</i>			
3 0 2 0	Mission expenses, travel expenses and other ancillary expenditure	p.m.		
3 0 2 1	Recruitment costs	p.m.		
3 0 2 2	Further training	p.m.		
3 0 2 3	Medical service	p.m.		
3 0 2 4	Community nursery centre and other day nurseries and after-school centres	p.m.		
	<i>Article 3 0 2 — Subtotal</i>	p.m.		
3 0 3	<i>Expenditure in connection with the operation and activities of the Board</i>			
3 0 3 0	Meetings of the Board	p.m.		
3 0 3 1	Translation and interpretation costs	p.m.		
3 0 3 2	Expenditure on publishing and information	p.m.		
3 0 3 3	Common IT tools for DPAs	p.m.		
	<i>Article 3 0 3 — Subtotal</i>	p.m.		
	Chapter 3 0 — Total	p.m.		

Article 3 0 0 — Remuneration, allowances and other entitlements of the Chair

Item 3 0 0 0 — Remuneration and allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
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).

This appropriation is intended to cover:

- the financing of salaries and allowances of members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,
- the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,
- the institutions' contributions (3,4 %) towards sickness insurance,
- birth grants,
- allowances payable in the event of death.

Item 3 0 0 1 — Entitlements on entering and leaving the service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

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

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

Item 3 0 0 2 — Temporary allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

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

This appropriation is intended to cover transitional allowances, family allowances and corrective coefficient applied in respect of the countries of residence of former members of the Board.

Item 3 0 0 3 — Pensions

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

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

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the members of the Board as well as the survivors' pensions of widows and orphans and the corrective coefficient applied in respect of their countries of residence.

Article 3 0 1 — Remuneration, allowances and other entitlements of officials and temporary staff

Item 3 0 1 0 — Remuneration and allowances

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

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:

- the basic salaries of officials and temporary staff,
- family allowances, including the head of household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Item 3 0 1 1 — Entitlements on entering, leaving the service and on transfer

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure relating to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

Item 3 0 1 2 — Allowances and miscellaneous contributions in connection with early termination of service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of the above allowances,
- the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

Article 3 0 2 — Other expenditure in connection with staff of the Board

Item 3 0 2 0 — Mission expenses, travel expenses and other ancillary expenditure

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto. This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

Item 3 0 2 1 — Recruitment costs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

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/CE 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).

Decision 2002/621/CE 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 arising from the organisation of the competitions referred to in Article 3 of the Decision of the Secretaries-General and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly motivated by functional requirements and after consultation with the Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

Item 3 0 2 2 — Further training

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

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

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

Item 3 0 2 3 — Medical service

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

This appropriation is intended to cover expenses relating to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

Item 3 0 2 4 — Community nursery centre and other day nurseries and after-school centres

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

This appropriation is intended to cover the European Data Protection Board's share in expenditure relating to the Community nursery centre and other day nurseries and after-school centres.

Article 3 0 3 — Expenditure in connection with the operation and activities of the Board

Item 3 0 3 0 — Meetings of the Board

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

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, catering services, etc.).

Item 3 0 3 1 — Translation and interpretation costs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Item 3 0 3 2 — Expenditure on publishing and information

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

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 various publications in the official languages,
- information material relating to the European Data Protection Board,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Board,
- expenditure relating to group visits to the European Data Protection Board.

Item 3 0 3 3 — Common IT tools for DPAs

Figures

Budget 2013	Appropriations 2012	Outturn 2011
p.m.		

Remarks

This appropriation is intended to cover:

- equipment (purchase and rental); operation and maintenance costs; information technology services including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,
- expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission.

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2013	Appropriations 2012	Outturn 2011
10 0	PROVISIONAL APPROPRIATIONS	5.19	p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE	5.19	p.m.	p.m.	p.m.
	Title 10 — Total		p.m.	p.m.	p.m.

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

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

CHAPTER 10 1 — CONTINGENCY RESERVE*Figures*

Budget 2013	Appropriations 2012	Outturn 2011
p.m.	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. S — STAFF**1.1. S 1 — Section IX — European Data Protection Supervisor**

Function group and grade	European Data Protection Supervisor			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category				
AD 16	—		—	
AD 15	1		1	
AD 14	—		—	
AD 13	1		—	
AD 12	1		1	
AD 11	1		2	
AD 10	2		1	
AD 9	8		7	
AD 8	6		7	
AD 7	5		3	
AD 6	6		7	
AD 5	—		—	
AD total	31		29	
AST 11	—		—	
AST 10	1		—	
AST 9	—		1	
AST 8	1		1	
AST 7	1		1	
AST 6	1		—	
AST 5	3		3	
AST 4	3		3	
AST 3	3		2	
AST 2	1		3	
AST 1	—		—	
AST total	14		14	
Grand total	45		43	