



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **Union's annual budget** **for financial year 2022**

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

All amounts in this budget document are expressed in euro unless otherwise indicated.

Budgetary remarks are only executable insofar as they do not modify or extend the scope of an existing legal base, impinge on the administrative autonomy of institutions and can be covered by available resources.

EUROPEAN UNION

DRAFT
Union's annual budget
for the financial year 2022

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

EUROPEAN DATA PROTECTION SUPERVISOR

EXECUTIVE SUMMARY 2022 DRAFT BUDGET

The last EDPS statement of estimate of revenue and expenditure ⁽¹⁾ was submitted in March 2020, at the beginning of the lockdown caused by the covid-19 pandemic. We were unable to foresee the length or the consequences of the pandemic and hence we submitted a flat budget. One year later, with some clear trends emerging and with the experience acquired during these past months, we are in a better position to make our budgetary forecasts.

The current health emergency is posing some data protection challenges that will continue in 2022 ⁽²⁾, and the need to maintain social distancing is resulting in a giant leap in terms of digitisation that will change our workplace and our lifestyle forever.

For a data protection authority like the EDPS, these challenges are coming on top of an increasing awareness around data protection rights and obligations, as private and public organisations start to operationalise the requirements of the GDPR ⁽³⁾ and the EUDPR ⁽⁴⁾. From the supervision side, we are witnessing increasing consultations and requests for training and in the Area of Freedom Security and Justice ⁽⁵⁾, the starting of operations of EPPO is an additional challenge ⁽⁶⁾. From the policy side, the advice from the EDPS on the ambitious digital agenda put forward by the European Commission ⁽⁷⁾ is key as well as the task of technological monitoring ⁽⁸⁾, necessary to inform a public and democratic debate about the impact of new technologies in our daily lives.

Because all of this, the workload for the EDPS and the EDPB has exploded in 2020 and 2021. Meetings and consultations have more than doubled ⁽⁹⁾ and we now know that we will reach levels of workload never seen so far in 2022.

Last year, we said in our estimates that the Multiannual Financial Framework (MFF) for 2021-2027 should be ambitious and address the fact that the resources of the data protection authorities in Europe, including the EDPS, had to be substantially strengthened. We made references to the reports published by the EDPB indicating that the majority of the data protection authorities in the EEA would require a budget increase of 30-50% to deal efficiently with the tasks they are required to perform, which in some cases could amount up to a 100% increase.

⁽¹⁾ Our estimates cover both the needs of the Secretariat of the European Data Protection Supervisor (hereinafter 'the EDPS') and the Secretariat of the European Data Protection Board (hereinafter 'the EDPB'). References to the EDPS along this document should be understood as also covering the EDPB Secretariat.

⁽²⁾ For more details about the specific supervisory challenges related to the Covid-19 pandemic, please refer to Section 6.4.5 in this document.

⁽³⁾ Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation).

⁽⁴⁾ Regulation (EU) 2018/1725 on the protection of individuals with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC.

⁽⁵⁾ The EDPS dedicates specific resources to the supervision of the personal data processing operations linked to the core activities of European Agencies and bodies active in the Area of Freedom, Security and Justice (AFSJ), namely Europol, Eurojust, EPPO, Frontex, eu-LISA, and EASO.

⁽⁶⁾ The European Public Prosecutor's Office is becoming operational in 2021. This means that in 2022 the activities related the supervision of EPPO will move from monitoring and assisting in the establishment of EPPO to an active supervision of operational activities. The EPPO is observing a rapid growth of its staff and, subsequently, the scope of its activities (e.g. recently selected Data Protection Officer). Consequentially, this forces the EDPS to allocate resources for a full-fledged oversight, as is the case i.e. with Europol and, more recently, with Eurojust. In particular, such shift from consultation/advice to hands-on supervision would include audits (and, if necessary, investigations), which were not foreseen until the EPPO becomes operational.

⁽⁷⁾ See for example the Commission proposals on AI, Digital Service Act, Digital Market Act and Data Governance Act as well as the opinions adopted by the EDPS in 2021.

⁽⁸⁾ Regulation (EU) 2018/1725 requires the EDPS to monitor technological developments with relevance for data protection (Art. 57.1(h))

⁽⁹⁾ There were 27 ordinary EDPB meetings held in 2020 instead of 11 meetings planned, and 145 subgroup meetings in 2020 instead of 90 meetings held in 2019. As far as consultations is concerned, in 2019, the EDPS received a total number of 31 requests for legislative consultation, whereas in 2020 the number of requests doubled (to a total number of 63 requests). By 18 February 2021, the EDPS had already received 23 requests for legislative consultation.

We are very glad to see that in the resolution adopted by the European Parliament on 17 March 2021, in response to the first report on the implementation of the GDPR presented by the Commission ⁽¹⁾, the Parliament shared our concerns:

'(The European Parliament) is concerned about the fact that the supervisory authorities of 21 Member States out of the combined 31 states applying the GDPR, namely all Member States of the European Union, the European Economic Area, and the United Kingdom, have explicitly stated that they do not have sufficient human, technical and financial resources, premises and infrastructure to effectively perform their tasks and exercise their powers; is concerned by the lack of dedicated technical staff in most supervisory authorities across the EU, which makes investigations and enforcement difficult; notes with concern that supervisory authorities are under strain given the growing mismatch between their responsibilities to protect personal data and their resources to do so; notes that digital services will become increasingly complex due to the increased use of innovations like artificial intelligence (i.e. worsening the problem of limited transparency on data processing, especially for algorithmic training); points therefore to the importance of EU supervisory authorities as well as the EDPB having sufficient financial, technical and human resources in order to be able to deal swiftly but thoroughly with an increasing number of resource-intensive and complex cases, and to coordinate and facilitate cooperation between national DPAs, to properly monitor the application of the GDPR, and protect fundamental rights and freedoms; expresses its concern that insufficient resources for DPAs, in particular when their resources are compared with the revenue of large information technology companies, may result in agreements on settlements, as this would limit the cost of lengthy and cumbersome proceedings' ⁽²⁾;

These concerns are particularly relevant for the EDPB, a new EU body still in a start-up phase and expected to continue with its natural growth. The proper resourcing of initiatives such as the Support Pool of Experts, aimed at strengthening EU-wide data protection enforcement, is key for the success of the GDPR, hence a top priority for a European Union which is seen as a global leader on value-based technology and the protection of fundamental rights.

For these reasons, we cannot submit a second flat budget to the Budgetary Authority. In 2022, in addition to moderately reinforcing our workforce to cope with our increased workload, we will need additional resources to adapt our workplace to the requirements of the 'new normality' with reinforced digitisation and telework. In our particular case, our digital transformation also means evolving towards IT infrastructures and software that are not only fully data protection compliant but also capable of reinforcing our independence (e.g. aiming to minimise the current reliance on monopoly providers that might lead to a detrimental lock-in). As announced in last year's estimates, we are currently conducting an IT gap analysis that should lead to a feasibility study to effectively fill the gap as from 2022. We are convinced that the conclusions of this analysis could be easily extrapolated and applied to the other EU institutions.

Fortunately, not all the changes brought by the Covid-19 pandemic are negative. In fact, most of the new expenses for 2022 can be offset with the savings obtained from the organisation of virtual meetings and the reduced cost for missions, translation and interpretation services, hence leading to a very moderate increase of 3.8%, not far from the recommendations by the European Commission. Furthermore, conscious of the need of budget consolidation, our proposals for 2022 are lower than the ceiling forecast in the MFF ⁽³⁾.

⁽¹⁾ https://www.europarl.europa.eu/doceo/document/B-9-2021-0211_EN.pdf

⁽²⁾ See point 15 of the Parliament's resolution.

⁽³⁾ 7.03% in terms of appropriations and two FTEs less than foreseen.

EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE

**Contribution of the European Union to the financing of the expenditure of the
European Data Protection Supervisor for the financial year 2022**

Heading	Amount
Expenditure	20 202 000
Own resources	-1 815 000
Contribution due	18 387 000

REVENUE

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

Article Item	Heading	Financial year 2022	Financial year 2021	Financial year 2020	% 2020/2022
	CHAPTER 3 0				
3 0 0	<i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	739 000	752 180	538 663,—	72,89
3 0 0 1	Special levies on remunerations	157 000	143 272	114 472,—	72,91
	<i>Article 3 0 0 — Total</i>	896 000	895 452	653 135,—	72,89
3 0 1	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	919 000	860 218	664 333,—	72,29
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	p.m.	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	919 000	860 218	664 333,—	72,29
	CHAPTER 3 0 — TOTAL	1 815 000	1 755 670	1 317 468,—	72,59
	CHAPTER 3 1				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
	CHAPTER 3 1 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 3 2				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.		
	<i>Article 3 2 0 — Total</i>	p.m.	p.m.		

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CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE (*cont'd*)

CHAPTER 33 — OTHER ADMINISTRATIVE REVENUE

[illegible]

TITLE 3

ADMINISTRATIVE REVENUE

CHAPTER 3 0 — REVENUE FROM STAFF

3 0 0 *Taxes and levies*

3 0 0 0 Tax on remunerations

Financial year 2022	Financial year 2021	Financial year 2020
739 000	752 180	538 663,—

Legal basis

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

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).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

3 0 0 1 Special levies on remunerations

Financial year 2022	Financial year 2021	Financial year 2020
157 000	143 272	114 472,—

Legal basis

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

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

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

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CHAPTER 3 0 — REVENUE FROM STAFF (*cont'd*)3 0 1 *Contributions to the pension scheme*

3 0 1 0 Staff contributions to the pension scheme

Financial year 2022	Financial year 2021	Financial year 2020
919 000	860 218	664 333,—

Legal basis

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

3 0 1 1 Transfer or purchase of pension rights by staff

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	p.m.

Legal basis

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.

3 0 1 2 Contributions to the pension scheme by staff on leave

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

3 1 0 *Sale of immovable property — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY (*cont'd*)**3 1 0** (*cont'd*)*Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 1 1 *Sale of other property*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue accruing from the sale or part-exchange of other property belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials and scientific and technical apparatus, as well the sale of vehicles, which are being replaced or scrapped when the book value is fully depreciated.

3 1 2 *Letting and subletting immovable property — Assigned revenue*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE**3 2 0 Revenue from the supply of goods, services and work — Assigned revenue****3 2 0 2 Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue***Figures (Non-differentiated appropriations)*

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 2 1 Refunds by other institutions or bodies of mission allowances — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 2 2 Revenue from third parties in respect of goods, services or work — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE**3 3 0 Repayment of amounts wrongly paid — Assigned revenue**

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 1 Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 3 Insurance payments received — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 8 Other revenue from administrative operations — Assigned revenue

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

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CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE (*cont'd*)**3 3 8** (*cont'd*)

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

3 3 9 ***Other revenue from administrative operations***

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	p.m.

Remarks

This article is intended to record other revenue from administrative operations.

TITLE 4**FINANCIAL REVENUE, DEFAULT INTEREST AND FINES****CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS****4 0 0 *Revenue from investments, loans granted and bank accounts***

Financial year 2022	Financial year 2021	Financial year 2020
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

EXPENDITURE

General summary of appropriations (2022 and 2021) and outturn (2020)

Title Chapter	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION			
1 0	MEMBERS OF THE INSTITUTION	419 000	384 168	359 255,03
1 1	STAFF OF THE INSTITUTION	9 149 000	8 655 289	7 102 453,45
	Title 1 — Total	9 568 000	9 039 457	7 461 708,48
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION			
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 822 000	3 382 636	2 457 437,76
	Title 2 — Total	3 822 000	3 382 636	2 457 437,76
3	EUROPEAN DATA PROTECTION BOARD			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	6 812 000	7 041 100	4 292 572,74
	Title 3 — Total	6 812 000	7 041 100	4 292 572,74
10	OTHER EXPENDITURE			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	p.m.	p.m.	0,—
	GRAND TOTAL	20 202 000	19 463 193	14 211 718,98

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 10 — MEMBERS OF THE INSTITUTION

CHAPTER 11 — STAFF OF THE INSTITUTION

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
1 0 0	CHAPTER 1 0 Remuneration, allowances and other entitlements of Members				
1 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	376 000	336 168	349 429,08	92,93
1 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	2 647,40	
1 0 0 2	Temporary allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 0 0 4	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Total</i>	376 000	336 168	352 076,48	93,64
1 0 1	Other expenditure in connection with Members				
1 0 1 0	Further training				
	Non-differentiated appropriations	10 000	15 000	0,—	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	33 000	33 000	7 178,55	21,75
	<i>Article 1 0 1 — Total</i>	43 000	48 000	7 178,55	16,69
	CHAPTER 1 0 — TOTAL	419 000	384 168	359 255,03	85,74
1 1 0	CHAPTER 1 1 Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances				
	Non-differentiated appropriations	6 846 000	6 845 000	5 494 582,79	80,26

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
1 1 0	<i>(cont'd)</i>				
1 1 0 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	80 000	50 000	40 696,08	50,87
1 1 0 2	Paid overtime				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 5	Provisional appropriation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Total</i>	6 926 000	6 895 000	5 535 278,87	79,92
1 1 1	Other staff				
1 1 1 0	Contract staff				
	Non-differentiated appropriations	1 516 000	1 064 000	1 073 016,30	70,78
1 1 1 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	307 000	288 000	238 098,40	77,56
1 1 1 2	Services and work to be contracted out				
	Non-differentiated appropriations	55 000	54 000	43 516,21	79,12
	<i>Article 1 1 1 — Total</i>	1 878 000	1 406 000	1 354 630,91	72,13
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	120 000	139 500	16 538,96	13,78
1 1 2 1	Recruitment costs				
	Non-differentiated appropriations	7 000	6 789	5 583,95	79,77
1 1 2 2	Further training				
	Non-differentiated appropriations	89 000	83 000	57 576,76	64,69

CHAPTER 11 — STAFF OF THE INSTITUTION (cont'd)

[illegible]

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 *Remuneration, allowances and other entitlements of Members*

1 0 0 0 Remuneration and allowances

Appropriations 2022	Appropriations 2021	Outturn 2020
376 000	336 168	349 429,08

Remarks

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

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 1 Entitlements on entering and leaving the service

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	2 647,40

Remarks

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.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 2** Temporary allowances

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover temporary allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

1 0 0 3 Pensions

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

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.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION (*cont'd*)**1 0 0** (*cont'd*)**1 0 0 4** Provisional appropriation

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates in remuneration and pensions.

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

1 0 1 ***Other expenditure in connection with Members*****1 0 1 0** Further training

Appropriations 2022	Appropriations 2021	Outturn 2020
10 000	15 000	0,—

Remarks

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

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

Appropriations 2022	Appropriations 2021	Outturn 2020
33 000	33 000	7 178,55

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

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CHAPTER 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

Appropriations 2022	Appropriations 2021	Outturn 2020
6 846 000	6 845 000	5 494 582,79

Remarks

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the 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 accidents 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Appropriations 2022	Appropriations 2021	Outturn 2020
80 000	50 000	40 696,08

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 0** (*cont'd*)**1 1 0 1** (*cont'd*)*Remarks*

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 and 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 provide evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- 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.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Paid overtime

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

Legal basis

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

1 1 0 3 Special assistance grants

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 0** (*cont'd*)**1 1 0 3** (*cont'd*)*Remarks*

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

Legal basis

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

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

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

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 those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

Legal basis

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

1 1 0 5 Provisional appropriation

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any updates of remunerations and allowances.

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

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 0** (*cont'd*)1 1 0 5 (*cont'd*)*Legal basis*

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

1 1 1 **Other staff**

1 1 1 0 Contract staff

Appropriations 2022	Appropriations 2021	Outturn 2020
1 516 000	1 064 000	1 073 016,30

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 1 1 1 Cost of traineeships and staff exchanges

Appropriations 2022	Appropriations 2021	Outturn 2020
307 000	288 000	238 098,40

Remarks

This appropriation is intended to cover allowances, 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 1 2 Services and work to be contracted out

Appropriations 2022	Appropriations 2021	Outturn 2020
55 000	54 000	43 516,21

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 1** (*cont'd*)**1 1 1 2** (*cont'd*)*Remarks*

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 1 2 ***Other expenditure in connection with staff*****1 1 2 0** Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
120 000	139 500	16 538,96

Remarks

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

1 1 2 1 Recruitment costs

Appropriations 2022	Appropriations 2021	Outturn 2020
7 000	6 789	5 583,95

Remarks

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.

It is also intended to cover 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.

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 2** (*cont'd*)**1 1 2 1** (*cont'd*)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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).

1 1 2 2 Further training

Appropriations 2022	Appropriations 2021	Outturn 2020
89 000	83 000	57 576,76

Remarks

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,
- team building events,
- expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

1 1 2 3 Social service

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 2** (*cont'd*)**1 1 2 3** (*cont'd*)*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.

Legal basis

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

1 1 2 4 Medical service

Appropriations 2022	Appropriations 2021	Outturn 2020
23 000	21 000	14 844,—

Remarks

This appropriation is intended to cover expenses related 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.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

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

Appropriations 2022	Appropriations 2021	Outturn 2020
85 000	83 000	108 577,75

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.

1 1 2 6 Relations between staff and other welfare expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
21 000	21 000	9 422,25

Remarks

This appropriation is intended:

- to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations and cultural activities, and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.),

CHAPTER 1 1 — STAFF OF THE INSTITUTION (*cont'd*)**1 1 2** (*cont'd*)**1 1 2 6** (*cont'd*)

— to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

It is also intended to cover 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

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

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
2 0 0	CHAPTER 2 0				
	Rents, charges and buildings expenditure				
	Non-differentiated appropriations	1 610 000	1 589 899	1 093 390,18	67,91
2 0 1	Expenditure in connection with the operation and activities of the institution				
2 0 1 0	Information technology equipment and services				
	Non-differentiated appropriations	847 000	529 237	499 069,44	58,92
2 0 1 1	Furniture, office supplies and telecommunication costs				
	Non-differentiated appropriations	35 000	38 000	20 138,84	57,54
2 0 1 2	Other operating expenditure				
	Non-differentiated appropriations	231 000	187 000	244 357,48	105,78
2 0 1 3	Translation and interpretation costs				
	Non-differentiated appropriations	400 000	650 000	402 950,30	100,74
2 0 1 4	Expenditure on publishing and information				
	Non-differentiated appropriations	159 000	129 500	111 384,35	70,05
2 0 1 5	Expenditure in connection with the activities of the institution				
	Non-differentiated appropriations	430 000	184 000	70 126,34	16,31
2 0 1 6	Experts reimbursements				
	Non-differentiated appropriations	110 000	75 000	16 020,83	14,56
	Article 2 0 1 — Total	2 212 000	1 792 737	1 364 047,58	61,67
	CHAPTER 2 0 — TOTAL	3 822 000	3 382 636	2 457 437,76	64,30
	Title 2 — Total	3 822 000	3 382 636	2 457 437,76	64,30

TITLE 2

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

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

2 0 0 *Rents, charges and buildings expenditure*

Appropriations 2022	Appropriations 2021	Outturn 2020
1 610 000	1 589 899	1 093 390,18

Remarks

This appropriation is intended to cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

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

2 0 1 0 Information technology equipment and services

Appropriations 2022	Appropriations 2021	Outturn 2020
847 000	529 237	499 069,44

Remarks

This appropriation is intended to cover:

- the purchase and hire of equipment, 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION
(cont'd)**2 0 1** (cont'd)**2 0 1 1** Furniture, office supplies and telecommunication costs

Appropriations 2022	Appropriations 2021	Outturn 2020
35 000	38 000	20 138,84

Remarks

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, 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, maintenance and replacement of furniture, any other items relating to the fitting-out of premises and associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 2 Other operating expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
231 000	187 000	244 357,48

Remarks

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 3 Translation and interpretation costs

Appropriations 2022	Appropriations 2021	Outturn 2020
400 000	650 000	402 950,30

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION
(cont'd)

2 0 1 (cont'd)

2 0 1 3 (cont'd)

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

2 0 1 4 Expenditure on publishing and information

Appropriations 2022	Appropriations 2021	Outturn 2020
159 000	129 500	111 384,35

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,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written 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,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION
(cont'd)**2 0 1** (cont'd)**2 0 1 4** (cont'd)

- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those 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 works for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Data Protection Supervisor services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

Appropriations 2022	Appropriations 2021	Outturn 2020
430 000	184 000	70 126,34

Remarks

This appropriation is intended to cover:

- the cost of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor's strategy,
- the financing of studies and surveys contracted out to qualified experts or research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 1 6 Experts reimbursements

Appropriations 2022	Appropriations 2021	Outturn 2020
110 000	75 000	16 020,83

Remarks

This appropriation is intended to cover invitation costs and speaker fees, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings and other events.

TITLE 3 EUROPEAN DATA PROTECTION BOARD

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

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
	CHAPTER 3 0				
3 0 0	<i>Rents, charges and buildings expenditure</i>				
3 0 0 0	Rents, charges and buildings expenditure				
	Non-differentiated appropriations	633 000	626 000	409 900,64	64,76
	<i>Article 3 0 0 — Total</i>	633 000	626 000	409 900,64	64,76
3 0 1	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>				
3 0 1 0	Remuneration and allowances				
	Non-differentiated appropriations	1 669 000	1 646 000	1 131 884,71	67,82
3 0 1 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	26 000	25 000	61 361,72	236,01
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Total</i>	1 695 000	1 671 000	1 193 246,43	70,40
3 0 2	<i>Other staff</i>				
3 0 2 0	Contract staff				
	Non-differentiated appropriations	885 000	650 000	771 002,47	87,12
3 0 2 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	400 000	400 000	57 237,98	14,31

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
3 0 2	(<i>cont'd</i>)				
3 0 2 2	Services and work to be contracted out				
	Non-differentiated appropriations	55 000	54 000	54 954,02	99,92
	<i>Article 3 0 2 — Total</i>	1 340 000	1 104 000	883 194,47	65,91
3 0 3	<i>Other expenditure in connection with staff of the Board</i>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	42 000	45 000	14 789,09	35,21
3 0 3 1	Recruitment costs				
	Non-differentiated appropriations	4 000	3 000	2 961,50	74,04
3 0 3 2	Further training				
	Non-differentiated appropriations	33 000	30 000	12 531,46	37,97
3 0 3 3	Medical service				
	Non-differentiated appropriations	5 000	4 000	3 968,13	79,36
3 0 3 4	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	33 000	32 000	0,—	
	<i>Article 3 0 3 — Total</i>	117 000	114 000	34 250,18	29,27
3 0 4	<i>Expenditure in connection with the operation and activities of the Board</i>				
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board				
	Non-differentiated appropriations	395 000	836 000	116 290,33	29,44
3 0 4 1	Translation and interpretation costs				
	Non-differentiated appropriations	1 212 000	1 564 000	908 571,80	74,96
3 0 4 2	Expenditure on publishing and information				
	Non-differentiated appropriations	128 000	130 000	71 506,—	55,86
3 0 4 3	Information technology equipment and services				
	Non-differentiated appropriations	816 000	654 000	488 377,70	59,85
3 0 4 4	Furniture, office supplies and telecommunication costs				
	Non-differentiated appropriations	15 000	15 000	11 230,48	74,87

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD**3 0 0 Rents, charges and buildings expenditure**

3 0 0 0 Rents, charges and buildings expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
6 33 000	6 26 000	409 900,64

Remarks

This appropriation is intended cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

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

3 0 1 0 Remuneration and allowances

Appropriations 2022	Appropriations 2021	Outturn 2020
1 669 000	1 646 000	1 131 884,71

Remarks

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the 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 accidents 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,

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 1** (*cont'd*)**3 0 1 0** (*cont'd*)

- 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Appropriations 2022	Appropriations 2021	Outturn 2020
26 000	25 000	61 361,72

Remarks

This appropriation is intended to cover travel expenses of officials and temporary staff, including members of their families, entering or leaving the service or on geographical redeployment, 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, removal expenses, 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.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

3 0 1 2 Allowances and miscellaneous contributions upon early termination of service

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

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 those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 1** (*cont'd*)3 0 1 2 (*cont'd*)*Legal basis*

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

3 0 2 **Other staff**

3 0 2 0 Contract staff

Appropriations 2022	Appropriations 2021	Outturn 2020
885 000	650 000	771 002,47

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

3 0 2 1 Cost of traineeships and staff exchanges

Appropriations 2022	Appropriations 2021	Outturn 2020
400 000	400 000	57 237,98

Remarks

This appropriation is intended to cover allowances, 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 Board, on the one hand, and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations, on the other.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 2 2 Services and work to be contracted out

Appropriations 2022	Appropriations 2021	Outturn 2020
55 000	54 000	54 954,02

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 3 Other expenditure in connection with staff of the Board****3 0 3 0** Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
42 000	45 000	14 789,09

Remarks

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

3 0 3 1 Recruitment costs

Appropriations 2022	Appropriations 2021	Outturn 2020
4 000	3 000	2 961,50

Remarks

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.

It is also intended to cover 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 Board itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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).

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 3** (*cont'd*)**3 0 3 1** (*cont'd*)

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).

3 0 3 2 Further training

Appropriations 2022	Appropriations 2021	Outturn 2020
33 000	30 000	12 531,46

Remarks

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,
- team building events,
- expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

3 0 3 3 Medical service

Appropriations 2022	Appropriations 2021	Outturn 2020
5 000	4 000	3 968,13

Remarks

This appropriation is intended to cover expenses related 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.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 3** (*cont'd*)**3 0 3 4** Union nursery centre and other day nurseries and after-school centres

Appropriations 2022	Appropriations 2021	Outturn 2020
33 000	32 000	0,—

Remarks

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

3 0 4 *Expenditure in connection with the operation and activities of the Board***3 0 4 0** Plenaries and sub-group meetings of the European Data Protection Board

Appropriations 2022	Appropriations 2021	Outturn 2020
395 000	836 000	116 290,33

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 (renting of rooms, interpretation needs, catering services, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 1 Translation and interpretation costs

Appropriations 2022	Appropriations 2021	Outturn 2020
1 212 000	1 564 000	908 571,80

Remarks

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

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Legal basis

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

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 2** Expenditure on publishing and information

Appropriations 2022	Appropriations 2021	Outturn 2020
1 28 000	1 30 000	71 506,—

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 related 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 related to group visits to the European Data Protection Board,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written 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 hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those 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 European Data Protection Board services.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 4** (*cont'd*)**3 0 4 2** (*cont'd*)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 3 Information technology equipment and services

Appropriations 2022	Appropriations 2021	Outturn 2020
816 000	654 000	488 377,70

Remarks

This appropriation is intended to cover:

- the purchase and hire of equipment, 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 4 Furniture, office supplies and telecommunication costs

Appropriations 2022	Appropriations 2021	Outturn 2020
15 000	15 000	11 230,48

Remarks

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, 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, maintenance and replacement of furniture,
- any other items relating to the fitting-out of premises and associated costs.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 4** (*cont'd*)3 0 4 4 (*cont'd*)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 5 External consultancy and studies

Appropriations 2022	Appropriations 2021	Outturn 2020
142 000	142 000	75 142,87

Remarks

This appropriation is intended to cover the financing of studies, consultancy services and surveys contracted out to qualified experts and research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 6 Expenditure in connection with the activities of the European Data Protection Board

Appropriations 2022	Appropriations 2021	Outturn 2020
180 000	65 000	25 363,—

Remarks

This appropriation is intended to cover:

- the costs of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- organisation of seminars, workshops or other common training programmes for members of the data protection authorities from the Member States, for members of the data protection authorities from third countries and for other relevant data protection experts invited by the European Data Protection Board,
- activities to promote the exchange of information and practices between data protection supervisory authorities,
- activities to promote data protection awareness,
- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor's strategy.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD (*cont'd*)**3 0 4** (*cont'd*)3 0 4 6 (*cont'd*)

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 7 Other operating expenditure

Appropriations 2022	Appropriations 2021	Outturn 2020
69 000	67 000	67 078,52

Remarks

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 0 4 8 Expenses of the Chair and Deputy Chairs of the European Data Protection Board

Appropriations 2022	Appropriations 2021	Outturn 2020
70 000	53 100	8 420,32

Remarks

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 performed by the Chair and Deputy Chairs of the European Data Protection Board,
- all other expenses linked to the activities of the Chair and Deputy Chairs of the European Data Protection Board (e.g. training costs).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10
OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS**CHAPTER 10 1 — CONTINGENCY RESERVE**

Article Item	Heading	Appropriations 2022	Appropriations 2021	Outturn 2020	% 2020/2022
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	p.m.	p.m.	0,—	

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

EUROPEAN DATA PROTECTION SUPERVISOR

STAFF

Section IX — European Data Protection Supervisor

Function group and grade				
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	1	—	1	—
AD 14	2	—	2	—
AD 13	1	—	1	—
AD 12	3	—	3	—
AD 11	5	—	5	—
AD 10	8	—	8	—
AD 9	5	—	5	—
AD 8	7	—	4	—
AD 7	10	—	10	—
AD 6	9	—	9	—
AD 5	—	—	—	—
Subtotal AD	52	—	49	—
AST 11	1	—	1	—
AST 10	—	—	—	—
AST 9	1	—	1	—
AST 8	—	—	—	—
AST 7	2	—	2	—
AST 6	3	—	3	—
AST 5	4	—	5	—
AST 4	—	—	2	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	11	—	14	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	1	—	1	—
AST/SC 3	1	—	2	—
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	2	—	3	—
Total	65	—	66	—
Grand Total	65		66	

EUROPEAN DATA PROTECTION SUPERVISOR

European Data Protection Board

Function group and grade				
	2022		2021	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	—	—	—
AD 14	—	—	—	—
AD 13	—	—	—	—
AD 12	—	—	—	—
AD 11	1	—	—	—
AD 10	1	—	1	—
AD 9	2	—	2	—
AD 8	5	—	1	—
AD 7	5	—	7	—
AD 6	3	—	3	—
AD 5	—	—	—	—
Subtotal AD	17	—	14	—
AST 11	—	—	—	—
AST 10	—	—	—	—
AST 9	—	—	—	—
AST 8	1	—	1	—
AST 7	—	—	—	—
AST 6	—	—	1	—
AST 5	—	—	—	—
AST 4	—	—	—	—
AST 3	—	—	—	—
AST 2	—	—	—	—
AST 1	—	—	—	—
Subtotal AST	1	—	2	—
AST/SC 6	1	—	1	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	1	—
AST/SC 1	—	—	—	—
Subtotal AST/SC	1	—	2	—
Total	19	—	18	—
Grand Total	19		18	

