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DOCUMENTS

DRAFT General Budget of the European Union for the financial year 2011

VOLUME 9

SECTION IX
EUROPEAN DATA-PROTECTION SUPERVISOR

Revenue
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SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2011	Budget 2010	Outturn 2009
4	MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES	856 000	803 000	525 161,73
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Total	856 000	803 000	525 161,73

TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

Figures

Title Chapter	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	DEDUCTIONS FROM REMUNERATION	519 000	466 000	316 969,84
4 1	CONTRIBUTION TO THE PENSION SCHEME	337 000	337 000	208 191,89
	Title 4 — Total	856 000	803 000	525 161,73

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 0	DEDUCTIONS FROM REMUNERATION			
4 0 0	<i>Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants</i>	458 000	411 000	283 841,20
4 0 3	<i>Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i>	p.m.	p.m.	0,—
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i>	61 000	55 000	33 128,64
	Chapter 4 0 — Total	519 000	466 000	316 969,84

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

Figures

Budget 2011	Budget 2010	Outturn 2009
458 000	411 000	283 841,20

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 of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

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).

Council Regulation (ECSC, EEC, Euratom) No 3831/91 of 19 December 1991 amending the Staff Regulations of officials and the Conditions of Employment of Other Servants of the European Communities with a view to introducing a temporary contribution (OJ L 361, 31.12.1991, p. 7).

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 institutions, officials and other servants in active employment

Figures

Budget 2011	Budget 2010	Outturn 2009
61 000	55 000	33 128,64

Remarks

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

CHAPTER 4 1 — CONTRIBUTION TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1	CONTRIBUTION TO THE PENSION SCHEME			
4 1 0	Staff contributions to the financing of the pension fund	337 000	337 000	208 191,89

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	0,—
	Chapter 4 1 — Total	337 000	337 000	208 191,89

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

Figures

Budget 2011	Budget 2010	Outturn 2009
337 000	337 000	208 191,89

Remarks

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

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

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Title 9 — Total	p.m.	p.m.	0,—

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2011	Budget 2010	Outturn 2009
9 0	MISCELLANEOUS REVENUE			
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	0,—
	Chapter 9 0 — Total	p.m.	p.m.	0,—

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2011	Budget 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2011	Appropriations 2010	Outturn 2009
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 423 875	5 022 433	3 765 698,51
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	2 082 755	2 081 918	1 660 980,17
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
Total		7 506 630	7 104 351	5 426 678,68

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION	5	885 533	906 964	877 819,10
1 1	STAFF OF THE INSTITUTION	5	4 538 342	4 115 469	2 887 879,41
Title 1 — Total			5 423 875	5 022 433	3 765 698,51

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration, allowances and other entitlements of Members</i>				
1 0 0 0	Remuneration and allowances	5.19	651 323	675 917	601 084,35
1 0 0 1	Entitlements on entering and leaving the service	5.19	p.m.	p.m.	76 767,88
1 0 0 2	Temporary allowances	5.19	128 715	127 000	114 088,87
1 0 0 3	Pensions	5.19	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	5.19	16 673	16 451	0,—
<i>Article 1 0 0 — Subtotal</i>			796 711	819 368	791 941,10
1 0 1	<i>Other expenditure in connection with Members</i>				
1 0 1 0	Further training	5.19	4 732	4 667	4 575,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.19	84 090	82 929	81 303,00
<i>Article 1 0 1 — Subtotal</i>			88 822	87 596	85 878,00
Chapter 1 0 — Total			885 533	906 964	877 819,10

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

Item 1 0 0 0 — Remuneration and allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
651 323	675 917	601 084,35

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 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	76 767,88

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 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 2011	Appropriations 2010	Outturn 2009
128 715	127 000	114 088,87

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 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 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Regulation determining the emoluments of the 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 institutions 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 2011	Appropriations 2010	Outturn 2009
16 673	16 451	0,—

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 2011	Appropriations 2010	Outturn 2009
4 732	4 667	4 575,00

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 2011	Appropriations 2010	Outturn 2009
84 090	82 929	81 303,00

Remarks

Regulation determining the emoluments of Members of the institutions, 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 2011	Appropriations 2010	Outturn 2009
1 1	STAFF OF THE INSTITUTION				
1 1 0	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>				
1 1 0 0	Remuneration and allowances	5.19	3 659 239	3 246 037	2 352 448,46
1 1 0 1	Entitlements on entering, leaving the service and on transfer	5.19	204 613	198 924	47 766,25
1 1 0 2	Overtime	5.19	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5.19	5 070	5 000	0,—
1 1 0 4	Allowances and miscellaneous contributions in connection with early termination of service	5.19	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5.19	88 198	85 746	0,—
	<i>Article 1 1 0 — Subtotal</i>		3 957 120	3 535 707	2 400 214,71
1 1 1	<i>Other staff</i>				
1 1 1 0	Contract staff	5.19	50 215	50 719	0,—
1 1 1 1	Cost of traineeships and staff exchanges	5.19	165 212	164 064	161 014,00
1 1 1 2	Services and work to be contracted out	5.19	44 096	38 110	33 565,00
	<i>Article 1 1 1 — Subtotal</i>		259 523	252 893	194 579,00
1 1 2	<i>Other expenditure in connection with staff</i>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.19	103 346	105 628	94 142,00
1 1 2 1	Recruitment costs	5.19	10 034	9 895	4 850,50
1 1 2 2	Further training	5.19	72 499	71 498	63 724,00
1 1 2 3	Social service	5.19	p.m.	p.m.	0,—
1 1 2 4	Medical service	5.19	14 844	14 639	11 211,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.19	117 356	121 639	115 847,00
1 1 2 6	Relations between staff and other welfare expenditure	5.19	3 620	3 570	3 311,20
	<i>Article 1 1 2 — Subtotal</i>		321 699	326 869	293 085,70
	Chapter 1 1 — Total		4 538 342	4 115 469	2 887 879,41

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

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2011	Appropriations 2010	Outturn 2009
3 659 239	3 246 037	2 352 448,46

Remarks

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

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

Figures

Budget 2011	Appropriations 2010	Outturn 2009
204 613	198 924	47 766,25

Remarks

Staff Regulations of Officials of the European Communities.

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 — Overtime

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, 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 above provisions.

Item 1 1 0 3 — Special assistance grants

Figures

Budget 2011	Appropriations 2010	Outturn 2009
5 070	5 000	0,—

Remarks

Staff Regulations of Officials of the European Communities, 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 in connection with early termination of service

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Appropriations 2010	Outturn 2009
88 198	85 746	0,—

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Appropriations 2010	Outturn 2009
50 215	50 719	0,—

Remarks

Conditions of Employment of Other Servants of the European Communities.

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 2011	Appropriations 2010	Outturn 2009
165 212	164 064	161 014,00

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 2011	Appropriations 2010	Outturn 2009
44 096	38 110	33 565,00

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 2011	Appropriations 2010	Outturn 2009
103 346	105 628	94 142,00

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 71 thereof and Articles 11 to 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 2011	Appropriations 2010	Outturn 2009
10 034	9 895	4 850,50

Remarks

Staff Regulations of Officials of the European Communities, 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 the Decision of the Secretaries-General 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 Communities 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 2011	Appropriations 2010	Outturn 2009
72 499	71 498	63 724,00

Remarks

Staff Regulations of Officials of the European Communities, 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 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

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 Communities), 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 2011	Appropriations 2010	Outturn 2009
14 844	14 639	11 211,00

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 2011	Appropriations 2010	Outturn 2009
117 356	121 639	115 847,00

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 2011	Appropriations 2010	Outturn 2009
3 620	3 570	3 311,20

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.).

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

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	5	2 082 755	2 081 918	1 660 980,17
	Title 2 — Total		2 082 755	2 081 918	1 660 980,17

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	Rents, charges and buildings expenditure	5.19	586 437	578 340	567 000,00
2 0 1	Expenditure in connection with the operation and activities of the institution				
2 0 1 0	Equipment	5.19	101 046	89 789	88 028,00
2 0 1 1	Supplies	5.19	19 524	19 254	12 050,40
2 0 1 2	Other operating expenditure	5.19	40 615	40 054	0,—
2 0 1 3	Translation and interpretation costs	5.19	1 053 881	1 039 330	807 464,00

Title Chapter Article Item	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
2 0 1 4	Expenditure on publishing and information	5.19	166 320	164 024	148 441,30
2 0 1 5	Expenditure in connection with the activities of the institution	5.19	114 932	151 127	37 996,47
	<i>Article 2 0 1 — Subtotal</i>		1 496 318	1 503 578	1 093 980,17
	Chapter 2 0 — Total		2 082 755	2 081 918	1 660 980,17

Article 2 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2011	Appropriations 2010	Outturn 2009
586 437	578 340	567 000,00

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 2011	Appropriations 2010	Outturn 2009
101 046	89 789	88 028,00

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 2011	Appropriations 2010	Outturn 2009
19 524	19 254	12 050,40

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 2011	Appropriations 2010	Outturn 2009
40 615	40 054	0,—

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 2011	Appropriations 2010	Outturn 2009
1 053 881	1 039 330	807 464,00

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 2011	Appropriations 2010	Outturn 2009
166 320	164 024	148 441,30

Remarks

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

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing 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 2011	Appropriations 2010	Outturn 2009
114 932	151 127	37 996,47

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 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2011	Appropriations 2010	Outturn 2009
10 0	PROVISIONAL APPROPRIATIONS	5.19	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.19	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

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 2011	Appropriations 2010	Outturn 2009
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

Annex S — STAFF

Annex S 1 — Section IX — European Data Protection Supervisor

Function group and grade	European Data Protection Supervisor			
	2011		2010	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category				
AD 16				
AD 15				
AD 14	1		1	
AD 13				
AD 12				
AD 11	3		3	
AD 10	1		1	
AD 9	5		4	
AD 8	7		7	
AD 7	3		3	
AD 6	5		3	
AD 5	1		2	
AD total	26		24	
AST 11				
AST 10				
AST 9	1		1	
AST 8	1			
AST 7	1		1	
AST 6	1		2	
AST 5	3		3	
AST 4	2		2	
AST 3	3		2	
AST 2	3		3	
AST 1			1	
AST total	15		15	
Grand total	41		39	