Amending budget 10/2004: section III Part B, European Data-protection Supervisor

2004/2100(BUD) - 26/07/2004 - Commission preliminary draft budget

PURPOSE : to present the preliminary draft amending budget 10/2004 (Section VIII Part B – European Data Protection Supervisor).

CONTENT : to recall, on 22/12/2003, the European Parliament and the Council approved the appointment of the European Data Protection Supervisor. The appointment was published on 17/1/2004.

The European Data Protection Supervisor set himself 3 priority objectives necessary in order to launch his institution which he has implemented with the assistance of the General Secretariat of the European Parliament (which is where his own secretariat is actually based).

To date, he has been given an initial Amending Budget 2/2004, submitted by the Commission , and Amending Budget 4/2004 concerning the effects of implementation of the new Staff Regulations of Officials. He has submitted his estimate for 2005 in accordance with the pragmatic timetable announced by the Commission.

The objective of this proposal is to update the appropriations authorised under Amending Budget 2/2004 sub-section VIII Part B in order to finance the European Data Protection Supervisor.

This amending estimate for 2004 is based on an expenditure amounting to EUR 670 279 and draws on revenue appropriations of EUR 172 443.

Overall, sub-section VIII/Part B will have a total amount of EUR 1 942 279 for the financial year 2004.

The organisation chart takes account of Amending Budget 4/2004 which relates to the implementation of the new Staff Regulations of officials and temporary agents and provides for the conversion of 3 permanent posts into a steady number of temporary posts as authorised under Amending Budget 2/2004.

Changes are requested under the following heading:

- Members of the Institutions : an increase in the appropriations is requested;

- Graduate traineeships and exchanges of officials : the creation of a new Chapter B-15 is requested and an Article B-150 with a budget of EUR 60 624;

- Buildings and associated costs : an increase of EUR 141 125 is requested;

- Data processing and telecommunications : an increase of EUR 120 000 is requested;

- Reallocation of appropriations under Amending Budget 2/2004 : it is considered that progress with establishing his institution requires the appropriations for certain budget headings to be adjusted, but that these reductions should not prejudice his requests for the financial year 2005. He therefore proposes entering under budget headings the appropriations entered in the reserve, namely an amount of EUR 200 000; partial reductions in appropriations concerning : mission expenses, secretarial allowances, translation and interpretation costs. The overall net amount of these reductions is EUR 41 050.