

# SECTION VOL10 — SECTION IX - EUROPEAN DATA PROTECTION SUPERVISOR

## REVENUE — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4	MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES	667 000	590 000	388 878,42
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>667 000</b>	<b>590 000</b>	<b>388 878,42</b>

## TITLE 4 — MISCELLANEOUS COMMUNITY TAXES, LEVIES AND CHARGES

Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	DEDUCTIONS FROM REMUNERATION	392 000	355 000	246 268,71
4 1	CONTRIBUTION TO THE PENSION SCHEME	275 000	235 000	142 609,71
	<b>Title 4 — Total</b>	<b>667 000</b>	<b>590 000</b>	<b>388 878,42</b>

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 0	DEDUCTIONS FROM REMUNERATION			
4 0 0	Proceeds of the tax on the salaries, wages and allowances of Members of the institution, officials and other servants	351 000	318 000	224 124,08
	<b>Article 4 0 0 — Subtotal</b>	<b>351 000</b>	<b>318 000</b>	<b>224 124,08</b>
4 0 3	Proceeds of the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment	p.m.	p.m.	0,—
	<b>Article 4 0 3 — Subtotal</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
4 0 4	Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment	41 000	37 000	22 144,63
	<b>Article 4 0 4 — Subtotal</b>	<b>41 000</b>	<b>37 000</b>	<b>22 144,63</b>
	<b>Chapter 4 0 — Total</b>	<b>392 000</b>	<b>355 000</b>	<b>246 268,71</b>

## CHAPTER 41 — CONTRIBUTION TO THE PENSION SCHEME

### Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
4 1	CONTRIBUTION TO THE PENSION SCHEME			
4 1 0	Staff contributions to the financing of the pension fund	275 000	235 000	142 609,71
	<b>Article 4 1 0 — Subtotal</b>	<b>275 000</b>	<b>235 000</b>	<b>142 609,71</b>
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—
	<b>Article 4 1 1 — Subtotal</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>Chapter 4 1 — Total</b>		<b>275 000</b>	<b>235 000</b>	<b>142 609,71</b>

## TITLE 9 — MISCELLANEOUS REVENUE

### Figures

Title Chapter	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Title 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 90 — MISCELLANEOUS REVENUE

### Figures

Title Chapter Article Item	Heading	Budget 2009	Budget 2008	Outturn 2007
9 0	MISCELLANEOUS REVENUE			
9 0 0	Miscellaneous revenue	p.m.	p.m.	0,—
	<b>Article 9 0 0 — Subtotal</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>
<b>Chapter 9 0 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## EXPENDITURE — EXPENDITURE

### Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	4 857 574	3 764 178	2 764 124,43
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	1 805 452	1 543 575	1 504 647,60
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	<b>Expenditure D — Total</b>	<b>6 663 026</b>	<b>5 307 753</b>	<b>4 268 772,03</b>

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

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION	1 185 630	727 970	630 835,18
1 1	STAFF OF THE INSTITUTION	3 671 944	3 036 208	2 133 289,25
	<b>Title 1 — Total</b>	<b>4 857 574</b>	<b>3 764 178</b>	<b>2 764 124,43</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remuneration, allowances and other entitlements of Members				
1 0 0 0	Remuneration and allowances	5	653 842	628 030	552 765,18
1 0 0 1	Entitlements on entering and leaving the service	5	160 000	p.m.	0,—
1 0 0 2	Temporary allowances	5	270 000	p.m.	0,—
1 0 0 3	Pensions	5	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	5	15 910	15 910	0,—
	<b>Article 1 0 0 — Subtotal</b>		<b>1 099 752</b>	<b>643 940</b>	<b>552 765,18</b>
1 0 1	Other expenditure in connection with Members				
1 0 1 0	Further training	5	4 575	4 477	0,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5	81 303	79 553	78 070,—
	<b>Article 1 0 1 — Subtotal</b>		<b>85 878</b>	<b>84 030</b>	<b>78 070,—</b>
	<b>Chapter 1 0 — Total</b>		<b>1 185 630</b>	<b>727 970</b>	<b>630 835,18</b>

## CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 1	STAFF OF THE INSTITUTION				
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances	5	2 889 570	2 452 705	1 780 244,29
1 1 0 1	Entitlements on entering, leaving the service and on transfer	5	198 924	191 065	104 145,—
1 1 0 2	Overtime	5	928	891	0,—
1 1 0 3	Special assistance grants	5	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions in connection with early termination of service	5	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
1 1 0 5	Provisional appropriation	5	89 818	89 818	0,—
	<b>Article 1 1 0 — Subtotal</b>		<b>3 179 240</b>	<b>2 734 479</b>	<b>1 884 389,29</b>
1 1 1	Other staff				
1 1 1 0	Contract staff	5	49 051	35 197	0,—
1 1 1 1	Cost of traineeships and staff exchanges	5	127 773	120 377	113 850,—
1 1 1 2	Services and work to be contracted out	5	17 755	9 849	1 285,96
	<b>Article 1 1 1 — Subtotal</b>		<b>194 579</b>	<b>165 423</b>	<b>115 135,96</b>
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5	94 142	92 115	90 397,—
1 1 2 1	Recruitment costs	5	9 701	9 492	9 315,—
1 1 2 2	Further training	5	63 724	34 699	34 052,—
1 1 2 3	Social service	5	p.m.	p.m.	0,—
1 1 2 4	Medical service	5	11 211	p.m.	0,—
1 1 2 5	Community nursery centre and other day nurseries and after-school centres	5	115 847		
1 1 2 6	Relations between staff and other welfare expenditure	5	3 500		
	<b>Article 1 1 2 — Subtotal</b>		<b>298 125</b>	<b>136 306</b>	<b>133 764,—</b>
<b>Chapter 1 1 — Total</b>			<b>3 671 944</b>	<b>3 036 208</b>	<b>2 133 289,25</b>

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

Figures

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	1 805 452	1 543 575	1 504 647,60
	<b>Title 2 — Total</b>	<b>1 805 452</b>	<b>1 543 575</b>	<b>1 504 647,60</b>

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

Figures

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	Rents, charges and buildings expenditure	5	567 000	397 880	408 115,—
	<b>Article 2 0 0 — Subtotal</b>		<b>567 000</b>	<b>397 880</b>	<b>408 115,—</b>
2 0 1	Expenditure in connection with the operation and activities of the institution				

Title Chapter Article Item	Heading	FF	Appropriations 2009	Appropriations 2008	Outturn 2007
2 0 1 0	Equipment	5	88 028	86 133	75 964,60
2 0 1 1	Supplies	5	18 876	18 470	18 126,—
2 0 1 2	Other operating expenditure	5	34 413	33 672	46 044,—
2 0 1 3	Translation and interpretation costs	5	807 464	790 082	770 350,—
2 0 1 4	Expenditure on publishing and information	5	156 213	110 468	138 428,—
2 0 1 5	Expenditure in connection with the activities of the institution	5	133 458	106 870	47 620,—
	<b>Article 2 0 1 — Subtotal</b>		<b>1 238 452</b>	<b>1 145 695</b>	<b>1 096 532,60</b>
<b>Chapter 2 0 — Total</b>			<b>1 805 452</b>	<b>1 543 575</b>	<b>1 504 647,60</b>

## TITLE 10 — OTHER EXPENDITURE

*Figures*

Title Chapter	Heading	Appropriations 2009	Appropriations 2008	Outturn 2007
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	<b>Title 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

## CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

*Figures*

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

*Figures*

Appropriations 2009	Appropriations 2008	Outturn 2007
p.m.	p.m.	0,—