

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 434 000	1 317 000	924 630,88
5	Revenue accruing from the administrative operation of the institution	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	Total	1 434 000	1 317 000	924 630,88

TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	828 000	771 000	532 594,81
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	606 000	546 000	392 036,07
	Title 4 — Total	1 434 000	1 317 000	924 630,88

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants</i>	705 000	659 000	444 767,22	63,09 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.	0,—	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment</i>	123 000	112 000	87 827,59	71,40 %
	Chapter 4 0 — Total	828 000	771 000	532 594,81	64,32 %

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

Figures

Budget 2018	Budget 2017	Outturn 2016
705 000	659 000	444 767,22

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Figures

Budget 2018	Budget 2017	Outturn 2016
123 000	112 000	87 827,59

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	606 000	546 000	392 036,07	64,69 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	p.m.	p.m.	0,—	
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	p.m.	p.m.	0,—	
	Chapter 4 1 — Total	606 000	546 000	392 036,07	64,69 %

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
606 000	546 000	392 036,07

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	0,—
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	0,—
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	p.m.	p.m.	0,—
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	0,—
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	0,—
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	0,—
5 9	Other revenue from administrative operations	p.m.	p.m.	0,—
	Title 5 — Total	p.m.	p.m.	0,—

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	<i>Proceeds from the sale of movable property (supply of goods)</i>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	0,—	
5 0 1	<i>Proceeds from the sale of immovable property</i>	p.m.	p.m.	0,—	
5 0 2	<i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 0 — Total	p.m.	p.m.	0,—	

Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 0 1 — Proceeds from the sale of immovable property

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING AND HIRING				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
	Chapter 5 1 — Total	p.m.	p.m.	0,—	

Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	p.m.	0,—	
	Chapter 5 2 — Total	p.m.	p.m.	0,—	

Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	0,—	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 5 — Total	p.m.	p.m.	0,—	

Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 7 — Total	p.m.	p.m.	0,—	

Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 5 8 — Total	p.m.	p.m.	0,—	

Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Article 5 8 1 — Revenue from insurance payments received — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 9	Other revenue from administrative operations				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	Chapter 5 9 — Total	p.m.	p.m.	0,—	

Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
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 2018	Budget 2017	Outturn 2016	2016/2018
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 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2018	Appropriations 2017	Outturn 2016
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 223 575	7 121 860	5 808 197,08
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 430 747	2 780 000	2 425 080,18
3	EUROPEAN DATA PROTECTION BOARD	3 794 746	1 422 875	546 906,96
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	14 449 068	11 324 735	8 780 184,22

TITLE 1 — EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0	MEMBERS OF THE INSTITUTION	5	769 275	922 815	848 268,68
1 1	STAFF OF THE INSTITUTION	5	6 454 300	6 199 045	4 959 928,40
	Title 1 — Total		7 223 575	7 121 860	5 808 197,08

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Remuneration, allowances and other entitlements of Members					
1 0 0 0	Remuneration and allowances	5.2	684 881	667 290	649 943,50	94,90 %
1 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—	
1 0 0 2	Temporary allowances	5.2	p.m.	171 131	119 931,18	
1 0 0 3	Pensions	5.2	p.m.	p.m.	0,—	
1 0 0 4	Provisional appropriation	5.2	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Subtotal</i>		684 881	838 421	769 874,68	112,41 %
1 0 1	Other expenditure in connection with Members					
1 0 1 0	Further training	5.2	25 000	25 000	4 000,00	16,00 %
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	74 394,00	125,26 %
	<i>Article 1 0 1 — Subtotal</i>		84 394	84 394	78 394,00	92,89 %
	Chapter 1 0 — Total		769 275	922 815	848 268,68	110,27 %

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

Item 1 0 0 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
684 881	667 290	649 943,50

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 0 0 2 — Temporary allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	171 131	119 931,18

Item 1 0 0 3 — Pensions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 0 0 4 — Provisional appropriation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
25 000	25 000	4 000,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
59 394	59 394	74 394,00

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
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	5 427 553	5 185 664	3 953 190,36	72,84 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	0,—	
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants	5.2	p.m.	p.m.	0,—	
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	0,—	
1 1 0 5	Provisional appropriation	5.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		5 477 553	5 235 664	3 953 190,36	72,17 %
1 1 1	Other staff					
1 1 1 0	Contract staff	5.2	349 366	349 000	550 151,53	157,47 %
1 1 1 1	Cost of traineeships and staff exchanges	5.2	250 000	237 000	136 428,00	54,57 %
1 1 1 2	Services and work to be contracted out	5.2	52 748	52 748	34 202,00	64,84 %
	<i>Article 1 1 1 — Subtotal</i>		652 114	638 748	720 781,53	110,53 %
1 1 2	Other expenditure in connection with staff					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	135 000	132 398,00	98,07 %
1 1 2 1	Recruitment costs	5.2	6 789	6 789	6 789,00	100,00 %
1 1 2 2	Further training	5.2	80 000	80 000	78 500,00	98,12 %
1 1 2 3	Social service	5.2	p.m.	p.m.	0,—	
1 1 2 4	Medical service	5.2	14 844	14 844	7 422,00	50,00 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	50 000,00	62,50 %
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	8 000	10 847,51	135,59 %
	<i>Article 1 1 2 — Subtotal</i>		324 633	324 633	285 956,51	88,09 %
	Chapter 1 1 — Total		6 454 300	6 199 045	4 959 928,40	76,85 %

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

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
5 427 553	5 185 664	3 953 190,36

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
50 000	50 000	0,—

Item 1 1 0 2 — Paid overtime

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 1 0 3 — Special assistance grants

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 1 0 5 — Provisional appropriation

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
349 366	349 000	550 151,53

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
250 000	237 000	136 428,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
52 748	52 748	34 202,00

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 2018	Appropriations 2017	Outturn 2016
135 000	135 000	132 398,00

Item 1 1 2 1 — Recruitment costs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
6 789	6 789	6 789,00

Item 1 1 2 2 — Further training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
80 000	80 000	78 500,00

Item 1 1 2 3 — Social service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 1 1 2 4 — Medical service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
14 844	14 844	7 422,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
80 000	80 000	50 000,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
8 000	8 000	10 847,51

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

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	5	3 430 747	2 780 000	2 425 080,18
	Title 2 — Total		3 430 747	2 780 000	2 425 080,18

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0 0	<i>Rents, charges and buildings expenditure</i>	5.2	1 403 747	926 000	922 000,00	65,68 %
2 0 1	<i>Expenditure in connection with the operation and activities of the institution</i>					
2 0 1 0	Equipment	5.2	420 000	420 000	667 500,00	158,93 %
2 0 1 1	Supplies	5.2	15 000	15 000	11 250,00	75,00 %
2 0 1 2	Other operating expenditure	5.2	215 000	130 000	158 250,00	73,60 %
2 0 1 3	Translation and interpretation costs	5.2	825 000	825 000	382 500,00	46,36 %
2 0 1 4	Expenditure on publishing and information	5.2	158 000	127 000	112 000,00	70,89 %
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	171 580,18	119,15 %
2 0 1 6	Other activities related to external stakeholders	5.2	250 000	193 000	0,—	
	<i>Article 2 0 1 — Subtotal</i>		2 027 000	1 854 000	1 503 080,18	74,15 %
	Chapter 2 0 — Total		3 430 747	2 780 000	2 425 080,18	70,69 %

Article 2 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 403 747	926 000	922 000,00

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

Item 2 0 1 0 — Equipment

Figures

Budget 2018	Appropriations 2017	Outturn 2016
420 000	420 000	667 500,00

Item 2 0 1 1 — Supplies

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 000	15 000	11 250,00

Item 2 0 1 2 — Other operating expenditure

Figures

Budget 2018	Appropriations 2017	Outturn 2016
215 000	130 000	158 250,00

Item 2 0 1 3 — Translation and interpretation costs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
825 000	825 000	382 500,00

Item 2 0 1 4 — Expenditure on publishing and information

Figures

Budget 2018	Appropriations 2017	Outturn 2016
158 000	127 000	112 000,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
144 000	144 000	171 580,18

Item 2 0 1 6 — Other activities related to external stakeholders

Figures

Budget 2018	Appropriations 2017	Outturn 2016
250 000	193 000	0,—

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	5	3 794 746	1 422 875	546 906,96
	Title 3 — Total		3 794 746	1 422 875	546 906,96

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD					
3 0 0	Remuneration, allowances and other entitlements of the Chair					
3 0 0 0	Remuneration and allowances	5.2	p.m.	p.m.	0,—	
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—	
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—	
3 0 0 3	Pensions	5.2	p.m.	p.m.	0,—	
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—	
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff					
3 0 1 0	Remuneration and allowances	5.2	1 196 482	562 375	303 339,45	25,35 %
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	50 000	25 000	0,—	
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5.2	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>		1 246 482	587 375	303 339,45	24,34 %
3 0 2	Other staff					
3 0 2 0	Contract staff	5.2	81 205	79 119	71 645,32	88,23 %
3 0 2 1	Cost of traineeships and staff exchanges	5.2	250 000	250 000	64 000,00	25,60 %
3 0 2 2	Services and work to be contracted out	5.2	52 748	p.m.	0,—	
	<i>Article 3 0 2 — Subtotal</i>		383 953	329 119	135 645,32	35,33 %
3 0 3	Other expenditure in connection with staff of the Board					
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	20 000	15 000	4 190,72	20,95 %
3 0 3 1	Recruitment costs	5.2	3 500	10 500	0,—	
3 0 3 2	Further training	5.2	15 867	10 990	2 840,47	17,90 %
3 0 3 3	Medical service	5.2	2 944	891	891,00	30,26 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	32 000	16 000	0,—	
	<i>Article 3 0 3 — Subtotal</i>		74 311	53 381	7 922,19	10,66 %
3 0 4	Expenditure in connection with the operation and activities of the Board					
3 0 4 0	Meetings of the Board	5.2	560 000	p.m.	0,—	
3 0 4 1	Translation and interpretation costs	5.2	580 000	p.m.	0,—	
3 0 4 2	Expenditure on publishing and information	5.2	45 000	45 000	0,—	
3 0 4 3	Information technology equipment and services	5.2	650 000	385 000	100 000,00	15,38 %
3 0 4 4	Travel expenses of external experts	5.2	35 000	20 000	0,—	
3 0 4 5	External consultancy and studies	5.2	150 000	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016	2016/2018
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	70 000	3 000	0,—	
	<i>Article 3 0 4 — Subtotal</i>		2 090 000	453 000	100 000,00	4,78 %
	Chapter 3 0 — Total		3 794 746	1 422 875	546 906,96	14,41 %

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

Item 3 0 0 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 3 0 0 2 — Temporary allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Item 3 0 0 3 — Pensions

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

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

Item 3 0 1 0 — Remuneration and allowances

Figures

Budget 2018	Appropriations 2017	Outturn 2016
1 196 482	562 375	303 339,45

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
50 000	25 000	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

Figures

Budget 2018	Appropriations 2017	Outturn 2016
81 205	79 119	71 645,32

Item 3 0 2 1 — Cost of traineeships and staff exchanges

Figures

Budget 2018	Appropriations 2017	Outturn 2016
250 000	250 000	64 000,00

Item 3 0 2 2 — Services and work to be contracted out

Figures

Budget 2018	Appropriations 2017	Outturn 2016
52 748	p.m.	0,—

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

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
20 000	15 000	4 190,72

Item 3 0 3 1 — Recruitment costs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
3 500	10 500	0,—

Item 3 0 3 2 — Further training

Figures

Budget 2018	Appropriations 2017	Outturn 2016
15 867	10 990	2 840,47

Item 3 0 3 3 — Medical service

Figures

Budget 2018	Appropriations 2017	Outturn 2016
2 944	891	891,00

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
32 000	16 000	0,—

Article 3 0 4 — Expenditure in connection with the operation and activities of the Board

Item 3 0 4 0 — Meetings of the Board

Figures

Budget 2018	Appropriations 2017	Outturn 2016
560 000	p.m.	0,—

Item 3 0 4 1 — Translation and interpretation costs

Figures

Budget 2018	Appropriations 2017	Outturn 2016
580 000	p.m.	0,—

Item 3 0 4 2 — Expenditure on publishing and information

Figures

Budget 2018	Appropriations 2017	Outturn 2016
45 000	45 000	0,—

Item 3 0 4 3 — Information technology equipment and services

Figures

Budget 2018	Appropriations 2017	Outturn 2016
650 000	385 000	100 000,00

Item 3 0 4 4 — Travel expenses of external experts

Figures

Budget 2018	Appropriations 2017	Outturn 2016
35 000	20 000	0,—

Item 3 0 4 5 — External consultancy and studies

Figures

Budget 2018	Appropriations 2017	Outturn 2016
150 000	p.m.	0,—

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

Figures

Budget 2018	Appropriations 2017	Outturn 2016
70 000	3 000	0,—

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2018	Appropriations 2017	Outturn 2016
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — Section IX — European Data Protection Supervisor

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