

# SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

## REVENUE — OWN RESOURCES

Figures

Title	Heading	Budget 2019	Budget 2018	Outturn 2017
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 430 000	1 434 000	979 323,46
5	Revenue accruing from the administrative operation of the institution	p.m.	p.m.	0,—
9	MISCELLANEOUS REVENUE	p.m.	p.m.	0,—
	<b>Total</b>	<b>1 430 000</b>	<b>1 434 000</b>	<b>979 323,46</b>

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	794 000	828 000	556 486,33
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	636 000	606 000	422 837,13
	<b>Title 4 — Total</b>	<b>1 430 000</b>	<b>1 434 000</b>	<b>979 323,46</b>

## CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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>	663 000	705 000	465 029,76	70,14 %
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.	3,86	
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>	131 000	123 000	91 452,71	69,81 %
	<b>Chapter 4 0 — Total</b>	<b>794 000</b>	<b>828 000</b>	<b>556 486,33</b>	<b>70,09 %</b>

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

Figures

Budget 2019	Budget 2018	Outturn 2017
663 000	705 000	465 029,76

**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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	3,86

**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 2019	Budget 2018	Outturn 2017
131 000	123 000	91 452,71

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	Staff contributions to the pension scheme	636 000	606 000	422 837,13	66,48 %
4 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
4 1 2	Contributions to the pension scheme by officials and temporary staff on leave on personal grounds	p.m.	p.m.	0,—	
	Chapter 4 1 — Total	636 000	606 000	422 837,13	66,48 %

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2019	Budget 2018	Outturn 2017
636 000	606 000	422 837,13

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
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,—
	<b>Title 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>

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

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## ***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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## **CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING**

*Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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 2019	Budget 2018	Outturn 2017	2017/2019
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

*Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

### Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

Figures

Budget 2019	Budget 2018	Outturn 2017
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 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## **CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
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,—	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

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

Figures

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

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

### *Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## **CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

### *Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
5 9	Other revenue from administrative operations				
5 9 0	<i>Other revenue from administrative operations</i>	p.m.	p.m.	0,—	
	<b>Chapter 5 9 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## **Article 5 9 0 — Other revenue from administrative operations**

### *Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—

## **TITLE 9 — MISCELLANEOUS REVENUE**

### *Figures*

Title Chapter	Heading	Budget 2019	Budget 2018	Outturn 2017
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 9 0 — MISCELLANEOUS REVENUE**

### *Figures*

Title Chapter Article Item	Heading	Budget 2019	Budget 2018	Outturn 2017	2017/2019
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	p.m.	p.m.	0,—	
	<b>Chapter 9 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

## **Article 9 0 0 — Miscellaneous revenue**

### *Figures*

Budget 2019	Budget 2018	Outturn 2017
p.m.	p.m.	0,—



# EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2019	Appropriations 2018	Outturn 2017
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	7 645 448	7 223 575	6 284 034,77
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 579 286	3 430 747	2 751 443,25
3	EUROPEAN DATA PROTECTION BOARD	5 413 838	3 794 746	1 040 055,95
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
<b>Total</b>		<b>16 638 572</b>	<b>14 449 068</b>	<b>10 075 533,97</b>

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0	MEMBERS OF THE INSTITUTION	5	789 757	769 275	840 298,46
1 1	STAFF OF THE INSTITUTION	5	6 855 691	6 454 300	5 443 736,31
<b>Title 1 — Total</b>			<b>7 645 448</b>	<b>7 223 575</b>	<b>6 284 034,77</b>

## CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
1 0	MEMBERS OF THE INSTITUTION					
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>					
1 0 0 0	Remuneration and allowances	5.2	705 363	684 881	658 025,12	93,29 %
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.	p.m.	122 879,34	
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>			705 363	684 881	780 904,46	110,71 %
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>					
1 0 1 0	Further training	5.2	25 000	25 000	0,—	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	59 394,00	100,00 %
<i>Article 1 0 1 — Subtotal</i>			84 394	84 394	59 394,00	70,38 %
<b>Chapter 1 0 — Total</b>			<b>789 757</b>	<b>769 275</b>	<b>840 298,46</b>	<b>106,40 %</b>

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

### **Item 1 0 0 0 — Remuneration and allowances**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
705 363	684 881	658 025,12

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

### **Item 1 0 0 2 — Temporary allowances**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	122 879,34

### **Item 1 0 0 3 — Pensions**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

### **Item 1 0 0 4 — Provisional appropriation**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## ***Article 1 0 1 — Other expenditure in connection with Members***

### **Item 1 0 1 0 — Further training**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
25 000	25 000	0,—

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
59 394	59 394	59 394,00

## CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
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	5.2	5 540 716	5 427 553	4 380 879,86	79,07 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	15 000,00	30,00 %
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>		5 590 716	5 477 553	4 395 879,86	78,63 %
1 1 1	<i>Other staff</i>					
1 1 1 0	Contract staff	5.2	605 749	349 366	492 732,45	81,34 %
1 1 1 1	Cost of traineeships and staff exchanges	5.2	281 845	250 000	217 000,00	76,99 %
1 1 1 2	Services and work to be contracted out	5.2	52 748	52 748	37 000,00	70,14 %
	<i>Article 1 1 1 — Subtotal</i>		940 342	652 114	746 732,45	79,41 %
1 1 2	<i>Other expenditure in connection with staff</i>					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	135 000	160 000,00	118,52 %
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	66 913,00	83,64 %
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	9 422,00	63,47 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	40 000,00	50,00 %
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	8 000	18 000,00	225,00 %
	<i>Article 1 1 2 — Subtotal</i>		324 633	324 633	301 124,00	92,76 %
	<b>Chapter 1 1 — Total</b>		<b>6 855 691</b>	<b>6 454 300</b>	<b>5 443 736,31</b>	<b>79,40 %</b>

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

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2019	Appropriations 2018	Outturn 2017
5 540 716	5 427 553	4 380 879,86

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
50 000	50 000	15 000,00

Item 1 1 0 2 — Paid overtime

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 1 1 0 3 — Special assistance grants

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 1 1 0 5 — Provisional appropriation

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

**Article 1 1 1 — Other staff**

Item 1 1 1 0 — Contract staff

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
605 749	349 366	492 732,45

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
281 845	250 000	217 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
52 748	52 748	37 000,00

**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 2019	Appropriations 2018	Outturn 2017
135 000	135 000	160 000,00

Item 1 1 2 1 — Recruitment costs

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
6 789	6 789	6 789,00

Item 1 1 2 2 — Further training

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
80 000	80 000	66 913,00

Item 1 1 2 3 — Social service

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

Item 1 1 2 4 — Medical service

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
14 844	14 844	9 422,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
80 000	80 000	40 000,00

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

Figures

Budget 2019	Appropriations 2018	Outturn 2017
8 000	8 000	18 000,00

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

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	5	3 579 286	3 430 747	2 751 443,25
	<b>Title 2 — Total</b>		<b>3 579 286</b>	<b>3 430 747</b>	<b>2 751 443,25</b>

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
<b>2 0 0</b>	<b><i>Rents, charges and buildings expenditure</i></b>	5.2	1 832 286	1 403 747	1 126 000,00	61,45 %
<b>2 0 1</b>	<b><i>Expenditure in connection with the operation and activities of the institution</i></b>					
2 0 1 0	Equipment	5.2	420 000	420 000	470 000,00	111,90 %
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	230 000	215 000	195 000,00	84,78 %
2 0 1 3	Translation and interpretation costs	5.2	700 000	825 000	362 500,00	51,79 %
2 0 1 4	Expenditure on publishing and information	5.2	158 000	158 000	102 193,25	64,68 %
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	119 000,00	82,64 %
2 0 1 6	Other activities related to external stakeholders	5.2	80 000	250 000	365 500,00	456,87 %
	<i>Article 2 0 1 — Subtotal</i>		1 747 000	2 027 000	1 625 443,25	93,04 %
	<b>Chapter 2 0 — Total</b>		<b>3 579 286</b>	<b>3 430 747</b>	<b>2 751 443,25</b>	<b>76,87 %</b>

### Article 2 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2019	Appropriations 2018	Outturn 2017
1 832 286	1 403 747	1 126 000,00

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

### **Item 2 0 1 0 — Equipment**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
420 000	420 000	470 000,00

### **Item 2 0 1 1 — Supplies**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
15 000	15 000	11 250,00

### **Item 2 0 1 2 — Other operating expenditure**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
230 000	215 000	195 000,00

### **Item 2 0 1 3 — Translation and interpretation costs**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
700 000	825 000	362 500,00

### **Item 2 0 1 4 — Expenditure on publishing and information**

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
158 000	158 000	102 193,25

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
144 000	144 000	119 000,00

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

#### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
80 000	250 000	365 500,00

## TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	5	5 413 838	3 794 746	1 040 055,95
	<b>Title 3 — Total</b>		<b>5 413 838</b>	<b>3 794 746</b>	<b>1 040 055,95</b>

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD					
<b>3 0 0</b>	<b>Remuneration, allowances and other entitlements of the Chair</b>					
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,—	
<b>3 0 1</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>					
3 0 1 0	Remuneration and allowances	5.2	1 358 406	1 196 482	348 673,45	25,67 %
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	50 000	50 000	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>		1 408 406	1 246 482	348 673,45	24,76 %
<b>3 0 2</b>	<b>Other staff</b>					
3 0 2 0	Contract staff	5.2	156 781	81 205	118 833,02	75,80 %
3 0 2 1	Cost of traineeships and staff exchanges	5.2	393 203	250 000	145 000,00	36,88 %
3 0 2 2	Services and work to be contracted out	5.2	52 748	52 748	0,—	
	<i>Article 3 0 2 — Subtotal</i>		602 732	383 953	263 833,02	43,77 %
<b>3 0 3</b>	<b>Other expenditure in connection with staff of the Board</b>					
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	25 000	20 000	5 000,00	20,00 %
3 0 3 1	Recruitment costs	5.2	6 000	3 500	5 000,00	83,33 %
3 0 3 2	Further training	5.2	25 000	15 867	10 990,00	43,96 %
3 0 3 3	Medical service	5.2	4 000	2 944	891,00	22,28 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	32 000	32 000	0,—	
	<i>Article 3 0 3 — Subtotal</i>		92 000	74 311	21 881,00	23,78 %
<b>3 0 4</b>	<b>Expenditure in connection with the operation and activities of the Board</b>					
3 0 4 0	Meetings of the Board	5.2	935 700	560 000	0,—	
3 0 4 1	Translation and interpretation costs	5.2	1 500 000	580 000	0,—	
3 0 4 2	Expenditure on publishing and information	5.2	45 000	45 000	10 000,00	22,22 %
3 0 4 3	Information technology equipment and services	5.2	400 000	650 000	394 300,48	98,58 %
3 0 4 4	Travel expenses of external experts	5.2	10 000	35 000	1 368,00	13,68 %
3 0 4 5	External consultancy and studies	5.2	280 000	150 000	0,—	



Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017	2017/2019
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	140 000	70 000	0,—	
	<i>Article 3 0 4 — Subtotal</i>		3 310 700	2 090 000	405 668,48	12,25 %
	<b>Chapter 3 0 — Total</b>		<b>5 413 838</b>	<b>3 794 746</b>	<b>1 040 055,95</b>	<b>19,21 %</b>

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

#### **Item 3 0 0 0 — Remuneration and allowances**

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

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

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

#### **Item 3 0 0 2 — Temporary allowances**

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

#### **Item 3 0 0 3 — Pensions**

##### *Figures*

Budget 2019	Appropriations 2018	Outturn 2017
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 2019	Appropriations 2018	Outturn 2017
1 358 406	1 196 482	348 673,45

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
50 000	50 000	0,—

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

***Article 3 0 2 — Other staff***

Item 3 0 2 0 — Contract staff

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
156 781	81 205	118 833,02

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
393 203	250 000	145 000,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
52 748	52 748	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 2019	Appropriations 2018	Outturn 2017
25 000	20 000	5 000,00

Item 3 0 3 1 — Recruitment costs

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
6 000	3 500	5 000,00

Item 3 0 3 2 — Further training

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
25 000	15 867	10 990,00

Item 3 0 3 3 — Medical service

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
4 000	2 944	891,00

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

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
32 000	32 000	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 2019	Appropriations 2018	Outturn 2017
935 700	560 000	0,—

Item 3 0 4 1 — Translation and interpretation costs

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
1 500 000	580 000	0,—

Item 3 0 4 2 — Expenditure on publishing and information

*Figures*

Budget 2019	Appropriations 2018	Outturn 2017
45 000	45 000	10 000,00

### Item 3 0 4 3 — Information technology equipment and services

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
400 000	650 000	394 300,48

### Item 3 0 4 4 — Travel expenses of external experts

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
10 000	35 000	1 368,00

### Item 3 0 4 5 — External consultancy and studies

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
280 000	150 000	0,—

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

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
140 000	70 000	0,—

## TITLE 10 — OTHER EXPENDITURE

#### Figures

Title Chapter	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	5.2	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

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

## CHAPTER 10 1 — CONTINGENCY RESERVE

#### Figures

Budget 2019	Appropriations 2018	Outturn 2017
p.m.	p.m.	0,—

1. S — STAFF

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

1.2. 13135854654111234121411257571313585443371123212121125151S 2 — European Data Protection Board

1.3. 1162101111414142621011131313