

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — REVENUE

Figures

Title	Heading	Budget 2022	Budget 2021	Outturn 2020
3	ADMINISTRATIVE REVENUE	1 815 000	1 755 670	1 317 468,00
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	1 815 000	1 755 670	1 317 468,00

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
3 0	REVENUE FROM STAFF	1 815 000	1 755 670	1 317 468,00
3 1	REVENUE LINKED TO PROPERTY	p.m.	p.m.	0,—
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE	p.m.	p.m.	0,—
3 3	OTHER ADMINISTRATIVE REVENUE	p.m.	p.m.	p.m.
	Title 3 — Total	1 815 000	1 755 670	1 317 468,00

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 0	REVENUE FROM STAFF				
<i>3 0 0</i>	<i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	739 000	752 180	538 663,00	72,89 %
3 0 0 1	Special levies on remunerations	157 000	143 272	114 472,00	72,91 %
	<i>Article 3 0 0 — Subtotal</i>	896 000	895 452	653 135,00	72,89 %
<i>3 0 1</i>	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	919 000	860 218	664 333,00	72,29 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	p.m.	
3 0 1 2	Contributions to the pension scheme by staff on leave	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>	919 000	860 218	664 333,00	72,29 %
	Chapter 3 0 — Total	1 815 000	1 755 670	1 317 468,00	72,59 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
739 000	752 180	538 663,00

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2022	Budget 2021	Outturn 2020
157 000	143 272	114 472,00

Article 3 0 1 — Contributions to the pension scheme

Item 3 0 1 0 — Staff contributions to the pension scheme

Figures

Budget 2022	Budget 2021	Outturn 2020
919 000	860 218	664 333,00

Item 3 0 1 1 — Transfer or purchase of pension rights by staff

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

Item 3 0 1 2 — Contributions to the pension scheme by staff on leave

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 1	REVENUE LINKED TO PROPERTY				
3 1 0	<i>Sale of immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
3 1 1	<i>Sale of other property</i>	p.m.	p.m.	0,—	
3 1 2	<i>Letting and subletting immovable property — Assigned revenue</i>	p.m.	p.m.	0,—	
	Chapter 3 1 — Total	p.m.	p.m.	0,—	

Article 3 1 0 — Sale of immovable property — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 1 2 — Letting and subletting immovable property — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 3 2 — REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 2	REVENUE FROM THE SUPPLY OF GOODS, SERVICES AND WORK — ASSIGNED REVENUE				
3 2 0	<i>Revenue from the supply of goods, services and work — Assigned revenue</i>				
3 2 0 2	Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue	p.m.	p.m.		
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.		
3 2 1	<i>Refunds by other institutions or bodies of mission allowances — Assigned revenue</i>	p.m.	p.m.	0,—	
3 2 2	<i>Revenue from third parties in respect of goods, services or work — Assigned revenue</i>	p.m.	p.m.	0,—	
	<i>Chapter 3 2 — Total</i>	p.m.	p.m.	0,—	

Article 3 2 0 — Revenue from the supply of goods, services and work — Assigned revenue

Item 3 2 0 2 — Revenue from the supply of goods, services and work for other Union institutions, agencies and bodies — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	

Article 3 2 1 — Refunds by other institutions or bodies of mission allowances — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 2 2 — Revenue from third parties in respect of goods, services or work — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
3 3	OTHER ADMINISTRATIVE REVENUE				
3 3 0	<i>Repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 1	<i>Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 3	<i>Insurance payments received — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 8	<i>Other revenue from administrative operations — Assigned revenue</i>	p.m.	p.m.	0,—	
3 3 9	<i>Other revenue from administrative operations</i>	p.m.	p.m.	p.m.	
	Chapter 3 3 — Total	p.m.	p.m.	p.m.	

Article 3 3 0 — Repayment of amounts wrongly paid — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 3 1 — Revenue for a specific purpose (income from foundations, subsidies, gifts and bequests) — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.		

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 3 8 — Other revenue from administrative operations — Assigned revenue

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	p.m.

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2022	Budget 2021	Outturn 2020
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS	p.m.	p.m.	0,—
	Title 4 — Total	p.m.	p.m.	0,—

CHAPTER 4 0 — REVENUE FROM INVESTMENTS AND ACCOUNTS

Figures

Title Chapter Article Item	Heading	Budget 2022	Budget 2021	Outturn 2020	2020/2022
4 0	REVENUE FROM INVESTMENTS AND ACCOUNTS				
4 0 0	<i>Revenue from investments, loans granted and bank accounts</i>	p.m.	p.m.	0,—	
	Chapter 4 0 — Total	p.m.	p.m.	0,—	

Article 4 0 0 — Revenue from investments, loans granted and bank accounts

Figures

Budget 2022	Budget 2021	Outturn 2020
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2022	Appropriations 2021	Outturn 2020
1	PERSONS WORKING WITH THE INSTITUTION	9 568 000	9 039 457	7 461 708,48
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 822 000	3 382 636	2 457 437,76
3	EUROPEAN DATA PROTECTION BOARD	6 812 000	7 041 100	4 292 572,74
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	20 202 000	19 463 193	14 211 718,98

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
1 0	MEMBERS OF THE INSTITUTION	7	419 000	384 168	359 255,03
1 1	STAFF OF THE INSTITUTION	7	9 149 000	8 655 289	7 102 453,45
	Title 1 — Total		9 568 000	9 039 457	7 461 708,48

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
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	7.2	376 000	336 168	349 429,08	92,93 %
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	2 647,40	
1 0 0 2	Temporary allowances	7.2	p.m.	p.m.	0,—	
1 0 0 3	Pensions	7.2	p.m.	p.m.	0,—	
1 0 0 4	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	<i>Article 1 0 0 — Subtotal</i>		376 000	336 168	352 076,48	93,64 %
1 0 1	<i>Other expenditure in connection with Members</i>					
1 0 1 0	Further training	7.2	10 000	15 000	0,—	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	33 000	33 000	7 178,55	21,75 %
	<i>Article 1 0 1 — Subtotal</i>		43 000	48 000	7 178,55	16,69 %
	Chapter 1 0 — Total		419 000	384 168	359 255,03	85,74 %

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

Item 1 0 0 0 — Remuneration and allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
376 000	336 168	349 429,08

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	2 647,40

Item 1 0 0 2 — Temporary allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 1 0 0 3 — Pensions

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 1 0 0 4 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
10 000	15 000	0,—

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
33 000	33 000	7 178,55

CHAPTER 11 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
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	7.2	6 846 000	6 845 000	5 494 582,79	80,26 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	80 000	50 000	40 696,08	50,87 %
1 1 0 2	Paid overtime	7.2	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants	7.2	p.m.	p.m.	0,—	
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		6 926 000	6 895 000	5 535 278,87	79,92 %
I 1 1	<i>Other staff</i>					
1 1 1 0	Contract staff	7.2	1 516 000	1 064 000	1 073 016,30	70,78 %
1 1 1 1	Cost of traineeships and staff exchanges	7.2	307 000	288 000	238 098,40	77,56 %
1 1 1 2	Services and work to be contracted out	7.2	55 000	54 000	43 516,21	79,12 %
	<i>Article 1 1 1 — Subtotal</i>		1 878 000	1 406 000	1 354 630,91	72,13 %
I 1 2	<i>Other expenditure in connection with staff</i>					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	120 000	139 500	16 538,96	13,78 %
1 1 2 1	Recruitment costs	7.2	7 000	6 789	5 583,95	79,77 %
1 1 2 2	Further training	7.2	89 000	83 000	57 576,76	64,69 %
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—	
1 1 2 4	Medical service	7.2	23 000	21 000	14 844,00	64,54 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	85 000	83 000	108 577,75	127,74 %
1 1 2 6	Relations between staff and other welfare expenditure	7.2	21 000	21 000	9 422,25	44,87 %
	<i>Article 1 1 2 — Subtotal</i>		345 000	354 289	212 543,67	61,61 %
	Chapter 1 1 — Total		9 149 000	8 655 289	7 102 453,45	77,63 %

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

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
6 846 000	6 845 000	5 494 582,79

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
80 000	50 000	40 696,08

Item 1 1 0 2 — Paid overtime

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 1 1 0 3 — Special assistance grants

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 1 1 0 5 — Provisional appropriation

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 516 000	1 064 000	1 073 016,30

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
307 000	288 000	238 098,40

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
55 000	54 000	43 516,21

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 2022	Appropriations 2021	Outturn 2020
120 000	139 500	16 538,96

Item 1 1 2 1 — Recruitment costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
7 000	6 789	5 583,95

Item 1 1 2 2 — Further training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
89 000	83 000	57 576,76

Item 1 1 2 3 — Social service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Item 1 1 2 4 — Medical service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
23 000	21 000	14 844,00

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
85 000	83 000	108 577,75

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
21 000	21 000	9 422,25

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

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 822 000	3 382 636	2 457 437,76
	Title 2 — Total		3 822 000	3 382 636	2 457 437,76

CHAPTER 20 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION					
2 0 0	<i>Rents, charges and buildings expenditure</i>	7.2	1 610 000	1 589 899	1 093 390,18	67,91 %
2 0 1	<i>Expenditure in connection with the operation and activities of the institution</i>					
2 0 1 0	Information technology equipment and services	7.2	847 000	529 237	499 069,44	58,92 %
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	35 000	38 000	20 138,84	57,54 %
2 0 1 2	Other operating expenditure	7.2	231 000	187 000	244 357,48	105,78 %
2 0 1 3	Translation and interpretation costs	7.2	400 000	650 000	402 950,30	100,74 %
2 0 1 4	Expenditure on publishing and information	7.2	159 000	129 500	111 384,35	70,05 %
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	430 000	184 000	70 126,34	16,31 %
2 0 1 6	Experts reimbursements	7.2	110 000	75 000	16 020,83	14,56 %
	<i>Article 201 — Subtotal</i>		2 212 000	1 792 737	1 364 047,58	61,67 %
	Chapter 20 — Total		3 822 000	3 382 636	2 457 437,76	64,30 %

Article 200 — Rents, charges and buildings expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 610 000	1 589 899	1 093 390,18

Article 201 — Expenditure in connection with the operation and activities of the institution

Item 2010 — Information technology equipment and services

Figures

Budget 2022	Appropriations 2021	Outturn 2020
847 000	529 237	499 069,44

Item 2011 — Furniture, office supplies and telecommunication costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
35 000	38 000	20 138,84

Item 2012 — Other operating expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
231 000	187 000	244 357,48

Item 2 0 1 3 — Translation and interpretation costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
400 000	650 000	402 950,30

Item 2 0 1 4 — Expenditure on publishing and information

Figures

Budget 2022	Appropriations 2021	Outturn 2020
159 000	129 500	111 384,35

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
430 000	184 000	70 126,34

Item 2 0 1 6 — Experts reimbursements

Figures

Budget 2022	Appropriations 2021	Outturn 2020
110 000	75 000	16 020,83

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	6 812 000	7 041 100	4 292 572,74
	Title 3 — Total		6 812 000	7 041 100	4 292 572,74

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD					
3 0 0	<i>Rents, charges and buildings expenditure</i>					
3 0 0 0	Rents, charges and buildings expenditure	7.2	633 000	626 000	409 900,64	64,76 %
	<i>Article 3 0 0 — Subtotal</i>		633 000	626 000	409 900,64	64,76 %
3 0 1	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>					
3 0 1 0	Remuneration and allowances	7.2	1 669 000	1 646 000	1 131 884,71	67,82 %

Title Chapter Article Item	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020	2020/2022
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000	25 000	61 361,72	236,01 %
3 0 1 2	Allowances and miscellaneous contributions upon early termination of service	7.2	p.m.	p.m.	0,—	
	<i>Article 3 0 1 — Subtotal</i>		1 695 000	1 671 000	1 193 246,43	70,40 %
3 0 2	<i>Other staff</i>					
3 0 2 0	Contract staff	7.2	885 000	650 000	771 002,47	87,12 %
3 0 2 1	Cost of traineeships and staff exchanges	7.2	400 000	400 000	57 237,98	14,31 %
3 0 2 2	Services and work to be contracted out	7.2	55 000	54 000	54 954,02	99,92 %
	<i>Article 3 0 2 — Subtotal</i>		1 340 000	1 104 000	883 194,47	65,91 %
3 0 3	<i>Other expenditure in connection with staff of the Board</i>					
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	42 000	45 000	14 789,09	35,21 %
3 0 3 1	Recruitment costs	7.2	4 000	3 000	2 961,50	74,04 %
3 0 3 2	Further training	7.2	33 000	30 000	12 531,46	37,97 %
3 0 3 3	Medical service	7.2	5 000	4 000	3 968,13	79,36 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	33 000	32 000	0,—	
	<i>Article 3 0 3 — Subtotal</i>		117 000	114 000	34 250,18	29,27 %
3 0 4	<i>Expenditure in connection with the operation and activities of the Board</i>					
3 0 4 0	Plenaries and sub-group meetings of the European Data Protection Board	7.2	395 000	836 000	116 290,33	29,44 %
3 0 4 1	Translation and interpretation costs	7.2	1 212 000	1 564 000	908 571,80	74,96 %
3 0 4 2	Expenditure on publishing and information	7.2	128 000	130 000	71 506,00	55,86 %
3 0 4 3	Information technology equipment and services	7.2	816 000	654 000	488 377,70	59,85 %
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000	15 000	11 230,48	74,87 %
3 0 4 5	External consultancy and studies	7.2	142 000	142 000	75 142,87	52,92 %
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000	65 000	25 363,00	14,09 %
3 0 4 7	Other operating expenditure	7.2	69 000	67 000	67 078,52	97,22 %
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	70 000	53 100	8 420,32	12,03 %
	<i>Article 3 0 4 — Subtotal</i>		3 027 000	3 526 100	1 771 981,02	58,54 %
	Chapter 3 0 — Total		6 812 000	7 041 100	4 292 572,74	63,01 %

Article 3 0 0 — Rents, charges and buildings expenditure

Item 3 0 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
633 000	626 000	409 900,64

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

Item 3 0 1 0 — Remuneration and allowances

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 669 000	1 646 000	1 131 884,71

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
26 000	25 000	61 361,72

Item 3 0 1 2 — Allowances and miscellaneous contributions upon early termination of service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
p.m.	p.m.	0,—

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

Figures

Budget 2022	Appropriations 2021	Outturn 2020
885 000	650 000	771 002,47

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
400 000	400 000	57 237,98

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
55 000	54 000	54 954,02

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 2022	Appropriations 2021	Outturn 2020
42 000	45 000	14 789,09

Item 3 0 3 1 — Recruitment costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
4 000	3 000	2 961,50

Item 3 0 3 2 — Further training

Figures

Budget 2022	Appropriations 2021	Outturn 2020
33 000	30 000	12 531,46

Item 3 0 3 3 — Medical service

Figures

Budget 2022	Appropriations 2021	Outturn 2020
5 000	4 000	3 968,13

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
33 000	32 000	0,—

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

Item 3 0 4 0 — Plenaries and sub-group meetings of the European Data Protection Board

Figures

Budget 2022	Appropriations 2021	Outturn 2020
395 000	836 000	116 290,33

Item 3 0 4 1 — Translation and interpretation costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
1 212 000	1 564 000	908 571,80

Item 3 0 4 2 — Expenditure on publishing and information

Figures

Budget 2022	Appropriations 2021	Outturn 2020
128 000	130 000	71 506,00

Item 3 0 4 3 — Information technology equipment and services

Figures

Budget 2022	Appropriations 2021	Outturn 2020
816 000	654 000	488 377,70

Item 3 0 4 4 — Furniture, office supplies and telecommunication costs

Figures

Budget 2022	Appropriations 2021	Outturn 2020
15 000	15 000	11 230,48

Item 3 0 4 5 — External consultancy and studies

Figures

Budget 2022	Appropriations 2021	Outturn 2020
142 000	142 000	75 142,87

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

Figures

Budget 2022	Appropriations 2021	Outturn 2020
180 000	65 000	25 363,00

Item 3 0 4 7 — Other operating expenditure

Figures

Budget 2022	Appropriations 2021	Outturn 2020
69 000	67 000	67 078,52

Item 3 0 4 8 — Expenses of the Chair and Deputy Chairs of the European Data Protection Board

Figures

Budget 2022	Appropriations 2021	Outturn 2020
70 000	53 100	8 420,32

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2022	Appropriations 2021	Outturn 2020
10 0	PROVISIONAL APPROPRIATIONS			p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2		p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2022	Appropriations 2021	Outturn 2020
	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2022	Appropriations 2021	Outturn 2020
	p.m.	0,—

1. S — STAFF

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

1.2. 112135857109521123411112656511213585410949112352141236666S 2 — European Data Protection Board

1.3. 112553171111191921353141121121818