

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — REVENUE

Figures

Title	Heading	Budget 2023	Budget 2022	Outturn 2021
3	ADMINISTRATIVE REVENUE	2 156 000	1 900 000	1 505 563,26
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	2 156 000	1 900 000	1 505 563,26

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
3 0	REVENUE FROM STAFF	2 156 000	1 900 000	1 505 563,26
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.	0,—
	Title 3 — Total	2 156 000	1 900 000	1 505 563,26

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
3 0	REVENUE FROM STAFF				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	876 000	773 000	600 037,97	68,50 %
3 0 0 1	Special levies on remunerations	186 000	164 000	128 158,41	68,90 %
	<i>Article 3 0 0 — Subtotal</i>	1 062 000	937 000	728 196,38	68,57 %
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	1 094 000	963 000	777 366,88	71,06 %
3 0 1 1	Transfer or purchase of pension rights by staff	p.m.	p.m.	0,—	
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>	1 094 000	963 000	777 366,88	71,06 %
	Chapter 3 0 — Total	2 156 000	1 900 000	1 505 563,26	69,83 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
876 000	773 000	600 037,97

Item 3 0 0 1 — Special levies on remunerations

Figures

Budget 2023	Budget 2022	Outturn 2021
186 000	164 000	128 158,41

Article 3 0 1 — Contributions to the pension scheme

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

Figures

Budget 2023	Budget 2022	Outturn 2021
1 094 000	963 000	777 366,88

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021	2021/2023
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.	0,—	
	<i>Article 3 2 0 — Subtotal</i>	p.m.	p.m.	0,—	
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,—	
	Chapter 3 2 — Total	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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2023	Budget 2022	Outturn 2021	2021/2023
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.	0,—	
	Chapter 3 3 — Total	p.m.	p.m.	0,—	

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

Figures

Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 3 9 — Other revenue from administrative operations

Figures

Budget 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2023	Budget 2022	Outturn 2021
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 2023	Budget 2022	Outturn 2021	2021/2023
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 2023	Budget 2022	Outturn 2021
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2023	Appropriations 2022	Outturn 2021
1	PERSONS WORKING WITH THE INSTITUTION	11 038 920	9 632 000	8 437 373,45
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 625 000	3 822 000	2 764 620,70
3	EUROPEAN DATA PROTECTION BOARD	7 665 782	6 812 000	5 559 291,05
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	22 329 702	20 266 000	16 761 285,20

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
1 0	MEMBERS OF THE INSTITUTION	7	440 000	428 000	407 826,68
1 1	STAFF OF THE INSTITUTION	7	10 598 920	9 204 000	8 029 546,77
	Title 1 — Total		11 038 920	9 632 000	8 437 373,45

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
1 0	MEMBERS OF THE INSTITUTION					
1 0 0	Remuneration, allowances and other entitlements of Members					
1 0 0 0	Remuneration and allowances	7.2	400 000	385 000	401 616,68	100,40 %
1 0 0 1	Entitlements on entering and leaving the service	7.2	p.m.	p.m.	0,—	
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>		400 000	385 000	401 616,68	100,40 %
1 0 1	Other expenditure in connection with Members					
1 0 1 0	Further training	7.2	10 000	10 000	1 210,00	12,10 %
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	30 000	33 000	5 000,00	16,67 %
	<i>Article 1 0 1 — Subtotal</i>		40 000	43 000	6 210,00	15,52 %
	Chapter 1 0 — Total		440 000	428 000	407 826,68	92,69 %

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

Item 1 0 0 0 — Remuneration and allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
400 000	385 000	401 616,68

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 0 0 2 — Temporary allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 0 0 3 — Pensions

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 0 0 4 — Provisional appropriation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

Figures

Budget 2023	Appropriations 2022	Outturn 2021
10 000	10 000	1 210,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
30 000	33 000	5 000,00

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	7 724 420	6 846 000	5 985 919,82	77,49 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	80 000	80 000	104 281,48	130,35 %
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 2023	Appropriations 2022	Outturn 2021	2021/2023
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		7 804 420	6 926 000	6 090 201,30	78,04 %
1 1 1	<i>Other staff</i>					
1 1 1 0	Contract staff	7.2	2 020 500	1 567 000	1 420 716,38	70,32 %
1 1 1 1	Cost of traineeships and staff exchanges	7.2	325 000	311 000	194 865,38	59,96 %
1 1 1 2	Services and work to be contracted out	7.2	57 000	55 000	54 889,00	96,30 %
	<i>Article 1 1 1 — Subtotal</i>		2 402 500	1 933 000	1 670 470,76	69,53 %
1 1 2	<i>Other expenditure in connection with staff</i>					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	110 000	120 000	32 724,87	29,75 %
1 1 2 1	Recruitment costs	7.2	7 000	7 000	3 422,25	48,89 %
1 1 2 2	Further training	7.2	89 000	89 000	42 787,79	48,08 %
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—	
1 1 2 4	Medical service	7.2	23 000	23 000	21 000,00	91,30 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	85 000	85 000	83 000,00	97,65 %
1 1 2 6	Relations between staff and other welfare expenditure	7.2	78 000	21 000	85 939,80	110,18 %
	<i>Article 1 1 2 — Subtotal</i>		392 000	345 000	268 874,71	68,59 %
	Chapter 1 1 — Total		10 598 920	9 204 000	8 029 546,77	75,76 %

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

Item 1 1 0 0 — Remuneration and allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
7 724 420	6 846 000	5 985 919,82

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
80 000	80 000	104 281,48

Item 1 1 0 2 — Paid overtime

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 1 0 3 — Special assistance grants

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 1 0 5 — Provisional appropriation

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 020 500	1 567 000	1 420 716,38

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
325 000	311 000	194 865,38

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
57 000	55 000	54 889,00

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 2023	Appropriations 2022	Outturn 2021
110 000	120 000	32 724,87

Item 1 1 2 1 — Recruitment costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
7 000	7 000	3 422,25

Item 1 1 2 2 — Further training

Figures

Budget 2023	Appropriations 2022	Outturn 2021
89 000	89 000	42 787,79

Item 1 1 2 3 — Social service

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Item 1 1 2 4 — Medical service

Figures

Budget 2023	Appropriations 2022	Outturn 2021
23 000	23 000	21 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
85 000	85 000	83 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
78 000	21 000	85 939,80

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

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 625 000	3 822 000	2 764 620,70
	Title 2 — Total		3 625 000	3 822 000	2 764 620,70

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
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	1 650 000	1 610 000	1 223 520,28	74,15 %
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	800 000	847 000	643 485,46	80,44 %
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	35 000	35 000	18 016,73	51,48 %
2 0 1 2	Other operating expenditure	7.2	235 000	231 000	222 994,90	94,89 %
2 0 1 3	Translation and interpretation costs	7.2	510 000	400 000	509 000,00	99,80 %
2 0 1 4	Expenditure on publishing and information	7.2	160 000	159 000	60 181,37	37,61 %
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	200 000	430 000	80 809,71	40,40 %
2 0 1 6	Experts reimbursements	7.2	35 000	110 000	6 612,25	18,89 %
	<i>Article 2 0 1 — Subtotal</i>		1 975 000	2 212 000	1 541 100,42	78,03 %
	Chapter 2 0 — Total		3 625 000	3 822 000	2 764 620,70	76,27 %

Article 2 0 0 — Rents, charges and buildings expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 650 000	1 610 000	1 223 520,28

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

Item 2 0 1 0 — Information technology equipment and services

Figures

Budget 2023	Appropriations 2022	Outturn 2021
800 000	847 000	643 485,46

Item 2 0 1 1 — Furniture, office supplies and telecommunication costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
35 000	35 000	18 016,73

Item 2 0 1 2 — Other operating expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
235 000	231 000	222 994,90

Item 2 0 1 3 — Translation and interpretation costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
510 000	400 000	509 000,00

Item 2 0 1 4 — Expenditure on publishing and information

Figures

Budget 2023	Appropriations 2022	Outturn 2021
160 000	159 000	60 181,37

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
200 000	430 000	80 809,71

Item 2 0 1 6 — Experts reimbursements

Figures

Budget 2023	Appropriations 2022	Outturn 2021
35 000	110 000	6 612,25

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	7 665 782	6 812 000	5 559 291,05
	Title 3 — Total		7 665 782	6 812 000	5 559 291,05

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

Figures

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD					
3 0 0	Rents, charges and buildings expenditure					
3 0 0 0	Rents, charges and buildings expenditure	7.2	650 000	633 000	484 298,04	74,51 %
	<i>Article 3 0 0 — Subtotal</i>		650 000	633 000	484 298,04	74,51 %
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff					
3 0 1 0	Remuneration and allowances	7.2	2 278 782	1 669 000	1 357 909,83	59,59 %

Title Chapter Article Item	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021	2021/2023
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	26 000	26 000	21 235,18	81,67 %
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>		2 304 782	1 695 000	1 379 145,01	59,84 %
3 0 2	<i>Other staff</i>					
3 0 2 0	Contract staff	7.2	1 201 000	885 000	1 072 931,37	89,34 %
3 0 2 1	Cost of traineeships and staff exchanges	7.2	430 000	400 000	75 371,74	17,53 %
3 0 2 2	Services and work to be contracted out	7.2	57 000	55 000	57 287,00	100,50 %
	<i>Article 3 0 2 — Subtotal</i>		1 688 000	1 340 000	1 205 590,11	71,42 %
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	42 000	1 930,67	4,60 %
3 0 3 1	Recruitment costs	7.2	3 000	4 000	2 943,95	98,13 %
3 0 3 2	Further training	7.2	35 000	33 000	15 115,93	43,19 %
3 0 3 3	Medical service	7.2	5 000	5 000	4 000,00	80,00 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	15 000	33 000	0,—	
	<i>Article 3 0 3 — Subtotal</i>		100 000	117 000	23 990,55	23,99 %
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	470 000	395 000	38 063,87	8,10 %
3 0 4 1	Translation and interpretation costs	7.2	948 000	1 212 000	1 314 424,00	138,65 %
3 0 4 2	Expenditure on publishing and information	7.2	120 000	128 000	58 830,34	49,03 %
3 0 4 3	Information technology equipment and services	7.2	880 000	816 000	654 456,63	74,37 %
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	15 000	15 000	1 351,03	9,01 %
3 0 4 5	External consultancy and studies	7.2	150 000	142 000	338 071,45	225,38 %
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	180 000	180 000	2 014,38	1,12 %
3 0 4 7	Other operating expenditure	7.2	110 000	69 000	52 516,74	47,74 %
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000	70 000	6 538,90	13,08 %
	<i>Article 3 0 4 — Subtotal</i>		2 923 000	3 027 000	2 466 267,34	84,37 %
	Chapter 3 0 — Total		7 665 782	6 812 000	5 559 291,05	72,52 %

Article 3 0 0 — Rents, charges and buildings expenditure

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
650 000	633 000	484 298,04

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

Item 3 0 1 0 — Remuneration and allowances

Figures

Budget 2023	Appropriations 2022	Outturn 2021
2 278 782	1 669 000	1 357 909,83

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
26 000	26 000	21 235,18

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

Figures

Budget 2023	Appropriations 2022	Outturn 2021
1 201 000	885 000	1 072 931,37

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
430 000	400 000	75 371,74

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
57 000	55 000	57 287,00

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 2023	Appropriations 2022	Outturn 2021
42 000	42 000	1 930,67

Item 3 0 3 1 — Recruitment costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
3 000	4 000	2 943,95

Item 3 0 3 2 — Further training

Figures

Budget 2023	Appropriations 2022	Outturn 2021
35 000	33 000	15 115,93

Item 3 0 3 3 — Medical service

Figures

Budget 2023	Appropriations 2022	Outturn 2021
5 000	5 000	4 000,00

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
15 000	33 000	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 2023	Appropriations 2022	Outturn 2021
470 000	395 000	38 063,87

Item 3 0 4 1 — Translation and interpretation costs

Figures

Budget 2023	Appropriations 2022	Outturn 2021
948 000	1 212 000	1 314 424,00

Item 3 0 4 2 — Expenditure on publishing and information

Figures

Budget 2023	Appropriations 2022	Outturn 2021
120 000	128 000	58 830,34

Item 3 0 4 3 — Information technology equipment and services

Figures

Budget 2023	Appropriations 2022	Outturn 2021
880 000	816 000	654 456,63

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
15 000	15 000	1 351,03

Item 3 0 4 5 — External consultancy and studies

Figures

Budget 2023	Appropriations 2022	Outturn 2021
150 000	142 000	338 071,45

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
180 000	180 000	2 014,38

Item 3 0 4 7 — Other operating expenditure

Figures

Budget 2023	Appropriations 2022	Outturn 2021
110 000	69 000	52 516,74

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

Figures

Budget 2023	Appropriations 2022	Outturn 2021
50 000	70 000	6 538,90

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2023	Appropriations 2022	Outturn 2021
10 0	PROVISIONAL APPROPRIATIONS		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	7.2	p.m.	p.m.	0,—
	Title 10 — Total		p.m.	p.m.	0,—

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

Budget 2023	Appropriations 2022	Outturn 2021
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — European Data Protection Supervisor

1.2. 11213585717555112341111268681121358571095211234111126565S 2 — European Data Protection Board

1.3. 11251019111121211125531711111919