

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — REVENUE

Figures

Title	Heading	2024 estimate	2023 estimate	2022 out-turn
3	ADMINISTRATIVE REVENUE	2 393 000	2 156 000	1 745 809,50
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	2 393 000	2 156 000	1 745 809,50

TITLE 3 — ADMINISTRATIVE REVENUE

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
3 0	REVENUE FROM STAFF	2 393 000	2 156 000	1 745 809,50
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	2 393 000	2 156 000	1 745 809,50

CHAPTER 3 0 — REVENUE FROM STAFF

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
3 0	REVENUE FROM STAFF				
3 0 0	Taxes and levies				
3 0 0 0	Tax on remunerations	961 000	876 000	689 471,59	71,75 %
3 0 0 1	Special levies on remunerations	206 000	186 000	146 527,14	71,13 %
	<i>Article 3 0 0 — Subtotal</i>	1 167 000	1 062 000	835 998,73	71,64 %
3 0 1	Contributions to the pension scheme				
3 0 1 0	Staff contributions to the pension scheme	1 226 000	1 094 000	909 810,77	74,21 %
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>	1 226 000	1 094 000	909 810,77	74,21 %
	Chapter 3 0 — Total	2 393 000	2 156 000	1 745 809,50	72,95 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
961 000	876 000	689 471,59

Item 3 0 0 1 — Special levies on remunerations

Figures

2024 estimate	2023 estimate	2022 out-turn
206 000	186 000	146 527,14

Article 3 0 1 — Contributions to the pension scheme

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

Figures

2024 estimate	2023 estimate	2022 out-turn
1 226 000	1 094 000	909 810,77

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

Article 3 1 1 — Sale of other property

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
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	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

Figures

Title Chapter Article Item	Heading	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

Article 3 3 3 — Insurance payments received — Assigned revenue

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

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

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

Article 3 3 9 — Other revenue from administrative operations

Figures

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	2024 estimate	2023 estimate	2022 out-turn
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	2024 estimate	2023 estimate	2022 out-turn	2022/2024
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

2024 estimate	2023 estimate	2022 out-turn
p.m.	p.m.	0,—

EXPENDITURE — EXPENDITURE

Figures

Title	Heading	2024 appropriations	2023 appropriations	2022 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	12 232 594	11 038 920	9 617 675,18
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 735 114	3 706 857	3 768 992,61
3	EUROPEAN DATA PROTECTION BOARD	8 361 752	7 965 782	6 521 056,04
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	24 329 460	22 711 559	19 907 723,83

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	469 000	440 000	419 561,62
1 1	STAFF OF THE INSTITUTION	7	11 763 594	10 598 920	9 198 113,56
	Title 1 — Total		12 232 594	11 038 920	9 617 675,18

CHAPTER 10 — MEMBERS OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	426 000	400 000	386 561,62	90,74 %
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>		426 000	400 000	386 561,62	90,74 %
1 0 1	Other expenditure in connection with Members					
1 0 1 0	Further training	7.2	10 000	10 000	0,—	
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	33 000	30 000	33 000,00	100,00 %
	<i>Article 1 0 1 — Subtotal</i>		43 000	40 000	33 000,00	76,74 %
	Chapter 1 0 — Total		469 000	440 000	419 561,62	89,46 %

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

Item 1 0 0 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
426 000	400 000	386 561,62

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 0 0 2 — Temporary allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 0 0 3 — Pensions

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 0 0 4 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	10 000	0,—

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
33 000	30 000	33 000,00

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	7.2	8 726 000	7 724 420	6 532 446,08	74,86 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	85 000	80 000	48 161,33	56,66 %
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	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		8 811 000	7 804 420	6 580 607,41	74,69 %
1 1 1	Other staff					
1 1 1 0	Contract staff	7.2	2 127 594	2 020 500	2 081 228,02	97,82 %
1 1 1 1	Cost of traineeships and staff exchanges	7.2	365 000	325 000	159 131,73	43,60 %
1 1 1 2	Services and work to be contracted out	7.2	60 000	57 000	33 800,00	56,33 %
	<i>Article 1 1 1 — Subtotal</i>		2 552 594	2 402 500	2 274 159,75	89,09 %
1 1 2	Other expenditure in connection with staff					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	150 000	110 000	145 000,00	96,67 %
1 1 2 1	Recruitment costs	7.2	10 000	7 000	11 000,00	110,00 %
1 1 2 2	Further training	7.2	89 000	89 000	60 000,00	67,42 %
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—	
1 1 2 4	Medical service	7.2	30 000	23 000	23 000,00	76,67 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	100 000	85 000	99 893,35	99,89 %
1 1 2 6	Relations between staff and other welfare expenditure	7.2	21 000	78 000	4 453,05	21,21 %
	<i>Article 1 1 2 — Subtotal</i>		400 000	392 000	343 346,40	85,84 %
	Chapter 1 1 — Total		11 763 594	10 598 920	9 198 113,56	78,19 %

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

Item 1 1 0 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
8 726 000	7 724 420	6 532 446,08

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
85 000	80 000	48 161,33

Item 1 1 0 2 — Paid overtime

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 1 0 3 — Special assistance grants

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 1 0 5 — Provisional appropriation

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 127 594	2 020 500	2 081 228,02

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
365 000	325 000	159 131,73

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
60 000	57 000	33 800,00

Article 1 1 2 — Other expenditure in connection with staff

Item 1 1 2 0 — Mission expenses, travel expenses and other ancillary expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
150 000	110 000	145 000,00

Item 1 1 2 1 — Recruitment costs

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
10 000	7 000	11 000,00

Item 1 1 2 2 — Further training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
89 000	89 000	60 000,00

Item 1 1 2 3 — Social service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Item 1 1 2 4 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 000	23 000	23 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
100 000	85 000	99 893,35

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
21 000	78 000	4 453,05

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

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 735 114	3 706 857	3 768 992,61
	Title 2 — Total		3 735 114	3 706 857	3 768 992,61

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	1 751 494	1 731 857	1 610 000,00	91,92 %
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	800 620	800 000	839 399,28	104,84 %
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	40 000	35 000	19 000,00	47,50 %
2 0 1 2	Other operating expenditure	7.2	241 500	235 000	219 867,91	91,04 %
2 0 1 3	Translation and interpretation costs	7.2	460 000	510 000	510 000,00	110,87 %
2 0 1 4	Expenditure on publishing and information	7.2	196 500	160 000	166 756,04	84,86 %
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	200 000	200 000	350 789,54	175,39 %
2 0 1 6	Experts reimbursements	7.2	45 000	35 000	53 179,84	118,18 %
	<i>Article 2 0 1 — Subtotal</i>		1 983 620	1 975 000	2 158 992,61	108,84 %
	Chapter 2 0 — Total		3 735 114	3 706 857	3 768 992,61	100,91 %

Article 2 0 0 — Rents, charges and buildings expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 751 494	1 731 857	1 610 000,00

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
800 620	800 000	839 399,28

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
40 000	35 000	19 000,00

Item 2 0 1 2 — Other operating expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
241 500	235 000	219 867,91

Item 2 0 1 3 — Translation and interpretation costs

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
460 000	510 000	510 000,00

Item 2 0 1 4 — Expenditure on publishing and information

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
196 500	160 000	166 756,04

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
200 000	200 000	350 789,54

Item 2 0 1 6 — Experts reimbursements

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
45 000	35 000	53 179,84

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	8 361 752	7 965 782	6 521 056,04
	Title 3 — Total		8 361 752	7 965 782	6 521 056,04

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

Figures

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
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	650 000	633 000,00	97,38 %
	<i>Article 3 0 0 — Subtotal</i>		650 000	650 000	633 000,00	97,38 %
3 0 1	Remuneration, allowances and other entitlements of officials and temporary staff					
3 0 1 0	Remuneration and allowances	7.2	2 411 500	2 278 782	1 443 541,83	59,86 %

Title Chapter Article Item	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn	2022/2024
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	30 000	26 000	20 261,66	67,54 %
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>		2 441 500	2 304 782	1 463 803,49	59,96 %
3 0 2	<i>Other staff</i>					
3 0 2 0	Contract staff	7.2	1 284 152	1 201 000	1 474 228,86	114,80 %
3 0 2 1	Cost of traineeships and staff exchanges	7.2	487 000	430 000	30 425,16	6,25 %
3 0 2 2	Services and work to be contracted out	7.2	60 000	57 000	0,—	
	<i>Article 3 0 2 — Subtotal</i>		1 831 152	1 688 000	1 504 654,02	82,17 %
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	48 000	42 000	43 000,00	89,58 %
3 0 3 1	Recruitment costs	7.2	5 000	3 000	4 929,00	98,58 %
3 0 3 2	Further training	7.2	38 500	35 000	19 135,00	49,70 %
3 0 3 3	Medical service	7.2	15 000	5 000	10 000,00	66,67 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	40 000	15 000	48 936,00	122,34 %
	<i>Article 3 0 3 — Subtotal</i>		146 500	100 000	126 000,00	86,01 %
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	480 500	470 000	127 115,20	26,45 %
3 0 4 1	Translation and interpretation costs	7.2	965 000	948 000	1 001 785,50	103,81 %
3 0 4 2	Expenditure on publishing and information	7.2	126 400	120 000	123 462,34	97,68 %
3 0 4 3	Information technology equipment and services	7.2	880 000	880 000	1 047 314,97	119,01 %
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	18 000	15 000	10 000,00	55,56 %
3 0 4 5	External consultancy and studies	7.2	456 000	450 000	246 636,83	54,09 %
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	190 700	180 000	123 293,33	64,65 %
3 0 4 7	Other operating expenditure	7.2	126 000	110 000	83 990,36	66,66 %
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	50 000	50 000	30 000,00	60,00 %
	<i>Article 3 0 4 — Subtotal</i>		3 292 600	3 223 000	2 793 598,53	84,84 %
	Chapter 3 0 — Total		8 361 752	7 965 782	6 521 056,04	77,99 %

Article 3 0 0 — Rents, charges and buildings expenditure

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
650 000	650 000	633 000,00

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

Item 3 0 1 0 — Remuneration and allowances

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
2 411 500	2 278 782	1 443 541,83

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
30 000	26 000	20 261,66

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
1 284 152	1 201 000	1 474 228,86

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
487 000	430 000	30 425,16

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
60 000	57 000	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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
48 000	42 000	43 000,00

Item 3 0 3 1 — Recruitment costs

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
5 000	3 000	4 929,00

Item 3 0 3 2 — Further training

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
38 500	35 000	19 135,00

Item 3 0 3 3 — Medical service

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
15 000	5 000	10 000,00

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
40 000	15 000	48 936,00

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 (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
480 500	470 000	127 115,20

Item 3 0 4 1 — Translation and interpretation costs

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
965 000	948 000	1 001 785,50

Item 3 0 4 2 — Expenditure on publishing and information

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
126 400	120 000	123 462,34

Item 3 0 4 3 — Information technology equipment and services

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
880 000	880 000	1 047 314,97

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
18 000	15 000	10 000,00

Item 3 0 4 5 — External consultancy and studies

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
456 000	450 000	246 636,83

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
190 700	180 000	123 293,33

Item 3 0 4 7 — Other operating expenditure

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
126 000	110 000	83 990,36

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

Figures (Non-differentiated appropriations)

2024 appropriations	2023 appropriations	2022 out-turn
50 000	50 000	30 000,00

TITLE 10 — OTHER EXPENDITURE

Figures

Title Chapter	Heading	FF	2024 appropriations	2023 appropriations	2022 out-turn
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

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Figures

2024 appropriations	2023 appropriations	2022 out-turn
p.m.	p.m.	0,—

1. S — STAFF

1.1. S 1 — European Data Protection Supervisor

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	1		1
AD 15	1		1	
AD 14	2		2	
AD 13	2		1	
AD 12	2		3	
AD 11	5		5	
AD 10	8		8	
AD 9	6		6	
AD 8	12		7	
AD 7	12		17	
AD 6	5		5	
AD 5				
<i>AD Subtotal</i>	<i>56</i>		<i>56</i>	

AST 11	1		1	
AST 10				
AST 9				
AST 8				
AST 7	2		2	
AST 6	3		3	
AST 5	4		4	
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>10</i>		<i>10</i>	
AST/SC 6				
AST/SC 5	1		1	
AST/SC 4				
AST/SC 3	1		1	
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>2</i>		<i>2</i>	
Total	68		68	
Grand total		68		68

1.2. S 2 — European Data Protection Board

Function group and grade	2024		2023	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16			
AD 15				
AD 14				
AD 13				
AD 12	1			
AD 11	1		1	
AD 10	1		1	
AD 9	2		2	
AD 8	4		5	
AD 7	10		10	
AD 6				
AD 5				
<i>AD Subtotal</i>	<i>19</i>		<i>19</i>	
AST 11				
AST 10				
AST 9				
AST 8	1		1	
AST 7				
AST 6				
AST 5				
AST 4				
AST 3				
AST 2				
AST 1				
<i>AST Subtotal</i>	<i>1</i>		<i>1</i>	
AST/SC 6	1		1	
AST/SC 5				
AST/SC 4				

AST/SC 3				
AST/SC 2				
AST/SC 1				
<i>AST/SC Subtotal</i>	<i>1</i>		<i>1</i>	
Total	21		21	
Grand total	21		21	