

EUROPEAN DATA PROTECTION SUPERVISOR

Introduction

The introduction to the budget request has been provided by each Institution together with the statement of estimate for its respective budget section. In line with Article 314§1 of the TFEU, which states that: '[...] each Institution shall [...] draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.', the Commission has exceptionally adjusted the estimates of all Institutions. It is thus possible that figures referred to in the introduction of a specific budget section are different from those integrated into the Draft Budget.

The Draft Budget 2025 of the European Data Protection Supervisor (EDPS) addresses the increasing responsibilities entrusted on our small organisation by the EU legislator in the field of Artificial Intelligence and the level of ambition required for the defence of a fundamental right (data protection) which is perceived as one of the flagships of the EU. We strongly believe that we are submitting a sound and balanced budget proposal that achieves substantial savings in a time of financial difficulty but also provides for the necessary resources to fulfil our mission, current and future.

The new AI Act¹ foresees that for AI systems developed and deployed by the EU institutions, the EDPS will be the responsible regulator and the Supervisor, with the first obligations kicking-in as soon as 2025.

The potential for savings and increased efficiencies thanks to the use of AI technologies is enormous, but unsupervised Artificial Intelligence is not an option. The development or deployment of AI systems in the EU institutions and bodies will not be possible without a supervisory authority able to fulfil its legal obligations imposed by the AI Act - capable of putting in place regulatory sandboxes, handling the notifications required by law, conducting the necessary audits (in particular in the field of large scale systems), or dealing with the complaints launched by those citizens affected by these new technologies. We have identified 54 regulatory or supervisory tasks under the new AI Act, whose details can be found in Section 9.1 of this statement of estimates).

The budgetary authority must therefore allocate human and financial resources commensurate to these new tasks and the challenges posed by the deployment of a new technology that it is going to change the way we work and probably the world. We respectfully submit that depriving the EDPS from these resources would not only be short-sighted but it would harm the financial interests of the EU because of the negative impact that this would have on an smooth and efficient rollout of AI technologies in the EU institutions and bodies.

In this regard, we consider absolutely necessary to start recruiting AI experts for the preparation phase (planning, methodology development, policies, etc.). The 2 FTEs earmarked for the EDPS tasks under the AI Act by the Commission can only cover very preliminary preparatory works in 2024, but it is self-evident that for 2025 and future budget exercises the budgetary authority will need to allocate substantially more financial and human resources to properly cover all angles of Artificial Intelligence regulation and supervision. You can find an estimation of resources needed for years 2024-2028 in section 9.1.

Moreover, robust and independent information security systems are becoming really crucial for EU institutions and bodies to be able to fulfil our respective mandates. In line with the obligations imposed by the

¹<https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=celex%3A52021PC0206>

Cybersecurity Regulation on EUIs, the EDPS budget proposal for 2025 increases our investment in cybersecurity to match the requirements of having an *'adequate percentage of its IT budget to improve its level of cybersecurity'*. This increase would allow us to comply with the increasing legal obligations in this area, as well as guarantee the safety and soundness of the EDPS systems. These investments would cover, inter alia, the areas of cybersecurity risk management, cyber incident response, implementation and education, which are basic for the proper functioning of any institution.

On the traditional supervisory side of data protection, we are witnessing a steady increase in the processing of personal data by EU institutions and bodies and higher technical complexity of the information systems that support them. Indeed, the Annual Reports from our supervised institutions, agencies and bodies, such as ENISA, Europol or EPPO, show overwhelming data of the growth of agencies in terms of personnel, databases, budget, etc. **The EDPS needs to mirror this growth with proportionate increases in our staff** dedicated to supervision of these agencies, otherwise it is simply impossible to comply with our legal obligations. We also observe a growing interconnection between processing activities at EU and national level, which will require the EDPS to cooperate more closely with national data protection authorities, with a correlative increase in costs and resources linked to the conduct of onsite checks on national grounds.

The EDPS also acts as an advisor to the EU's co-legislators - the European Commission, the European Parliament and the Council - on all new proposed legislation potentially impacting individuals' rights to privacy and personal data, hence contributing to shaping a safer digital future for the EU and its citizens. There is a steady increase, year after year, of the legislation on which the EDPS is required to provide advice, with higher complexity and diversified scope. For reference, in 2023 we issued 116 legislative consultations - in the form of Opinions, including own-initiative Opinions, and Joint Opinions with the European Data Protection Board, Formal and Informal Comments.

Since the passing of the EU DPR, and now with the recent Cybersecurity Regulation and AI Regulation, the EDPS has seen its scope of competence and obligations grow incessantly, without a proper increase in staff and resources. Hence, we **respectfully submit that the resources available to the EDPS are not adequate to the required level of supervisory and advisory activities, including the litigation preparedness that is also quite demanding from the workload perspective.**

The EDPB Secretariat's workload has also exploded. The number of meetings remains very high² and in 2025 we will reach levels of workload never seen so far, with increasing numbers of opinions and decisions to be approved. National data protection authorities are ramping up their enforcement activities, which is very good for our citizens, but this has generated more disputes and urgent actions to deal at the EDPB level, as well as very demanding and costly litigation instigated by the Big Tech. Consequently, the EDPB Secretariat is facing a massive increase of mandatory workload that cannot be delegated and must meet strict legal deadlines, according to the GDPR and the EDPB's Rules of Procedure. All these mandatory activities take an important share of the EDPB Secretariat's resources, hence impacting negatively on the capacity to pursue other equally important and statutory activities.

As far as the EDPS is concerned (Titles 1 and 2), the budget increase compared to 2024 is of 24.57 %, a growth mostly linked to the staff reinforcement requested (13 FTEs).

Non-staff related costs correspond to 9.749.804 € as we need to continue investing on IT infrastructures and software that meet both our business needs and are fully data protection compliant.

²There were 360 meetings in 2023.

The revised Title 3 of the budget proposal, relating to the activities of the EDPB, shows an increase of 18.63%, again mainly due to the staff increase requested (9 FTEs).

The proposed overall budget increase is of 22.66%, a percentage that needs to be put in perspective as 2025 will not be a normal year, due to the setting up of a whole new field of activity in the area of AI supervision.

In conclusion, we respectfully express confidence that our Draft Budget 2025 will meet the approval of the European Commission, the Council and the Parliament so we can continue upholding a fundamental right (data protection) which is so admired and respected internationally and so dear to our fellow EU citizens, and supervise and support the rollout of AI technologies in EU institutions and bodies.

SECTION IX — EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE — REVENUE

– *Figures*

Title	Heading	2025 estimate	2024 estimate	2023 out-turn
3	ADMINISTRATIVE REVENUE	3 013 819	2 393 000	2 037 007,96
4	FINANCIAL REVENUE, DEFAULT INTEREST AND FINES	p.m.	p.m.	0,—
	Total	3 013 819	2 393 000	2 037 007,96

TITLE 3 — ADMINISTRATIVE REVENUE

– *Figures*

Title Chapter	Heading	2025 estimate	2024 estimate	2023 out-turn
3 0	REVENUE FROM STAFF	3 013 819	2 393 000	2 037 007,96
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	3 013 819	2 393 000	2 037 007,96

CHAPTER 3 0 — REVENUE FROM STAFF

– *Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
3 0	REVENUE FROM STAFF				
3 0 0	<i>Taxes and levies</i>				
3 0 0 0	Tax on remunerations	1 220 451	961 000	793 084,05	64,98 %
3 0 0 1	Special levies on remunerations	259 420	206 000	170 756,40	65,82 %
	<i>Article 3 0 0 — Subtotal</i>	1 479 871	1 167 000	963 840,45	65,13 %
3 0 1	<i>Contributions to the pension scheme</i>				
3 0 1 0	Staff contributions to the pension scheme	1 533 948	1 226 000	1 073 167,51	69,96 %
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>	1 533 948	1 226 000	1 073 167,51	69,96 %
	Chapter 3 0 — Total	3 013 819	2 393 000	2 037 007,96	67,59 %

Article 3 0 0 — Taxes and levies

Item 3 0 0 0 — Tax on remunerations

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
1 220 451	961 000	793 084,05

– *Legal basis*

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Item 3 0 0 1 — Special levies on remunerations

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
259 420	206 000	170 756,40

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Article 3 0 1 — Contributions to the pension scheme

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
1 533 948	1 226 000	1 073 167,51

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

CHAPTER 3 1 — REVENUE LINKED TO PROPERTY

– *Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Article 3 1 1 — Sale of other property

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This article is intended to record revenue accruing from the sale or part-exchange of other property belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials and scientific and technical apparatus, as well the sale of vehicles, which are being replaced or scrapped when the book value is fully depreciated.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

– *Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 3 3 — OTHER ADMINISTRATIVE REVENUE

– *Figures*

Title Chapter Article Item	Heading	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Article 3 3 3 — Insurance payments received — Assigned revenue

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This article is intended to record other contributions and refunds in connection with the administrative operations of the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Article 3 3 9 — Other revenue from administrative operations

– *Figures*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This article is intended to record other revenue from administrative operations.

TITLE 4 — FINANCIAL REVENUE, DEFAULT INTEREST AND FINES

– *Figures*

Title Chapter	Heading	2025 estimate	2024 estimate	2023 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	2025 estimate	2024 estimate	2023 out-turn	2023/2025
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*

2025 estimate	2024 estimate	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This article is intended to record revenue from investments, loans granted and bank and other interest on the institution's accounts.

EXPENDITURE — EXPENDITURE

– *Figures*

Title	Heading	2025 appropriations	2024 appropriations	2023 out-turn
1	PERSONS WORKING WITH THE INSTITUTION	14 015 308	12 232 594	10 676 258,12
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	3 832 334	3 735 114	3 683 753,71
3	EUROPEAN DATA PROTECTION BOARD	8 626 257	8 361 752	7 393 833,66
10	OTHER EXPENDITURE	p.m.	p.m.	0,—
	Total	26 473 899	24 329 460	21 753 845,49

TITLE 1 — PERSONS WORKING WITH THE INSTITUTION

– *Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
1 0	MEMBERS OF THE INSTITUTION	7	737 671	469 000	439 999,88
1 1	STAFF OF THE INSTITUTION	7	13 277 637	11 763 594	10 236 258,24
	Title 1 — Total		14 015 308	12 232 594	10 676 258,12

CHAPTER 10 — MEMBERS OF THE INSTITUTION

– *Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	445 000	426 000	404 065,66	90,80 %
1 0 0 1	Entitlements on entering and leaving the service	7.2	74 687	p.m.	0,—	
1 0 0 2	Temporary allowances	7.2	172 984	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>		692 671	426 000	404 065,66	58,33 %
1 0 1	<i>Other expenditure in connection with Members</i>					
1 0 1 0	Further training	7.2	5 000	10 000	2 012,63	40,25 %
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	7.2	40 000	33 000	33 921,59	84,80 %
	<i>Article 1 0 1 — Subtotal</i>		45 000	43 000	35 934,22	79,85 %
	Chapter 10 — Total		737 671	469 000	439 999,88	59,65 %

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

Item 1 0 0 0 — Remuneration and allowances

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
445 000	426 000	404 065,66

– *Remarks*

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Members, in particular the institution's contributions towards insurance against accidents and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

– *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
74 687	p.m.	0,—

– *Remarks*

This appropriation is intended to cover travel expenses due to Members, including their families, on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

– *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Item 1 0 0 2 — Temporary allowances

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
172 984	p.m.	0,—

– *Remarks*

This appropriation is intended to cover temporary allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

– *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Item 1 0 0 3 — Pensions

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the institution as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

– *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

Item 1 0 0 4 — Provisional appropriation

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover the effect of any updates in remuneration and pensions.

It is provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

Article 1 0 1 — Other expenditure in connection with Members

Item 1 0 1 0 — Further training

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
5 000	10 000	2 012,63

– *Remarks*

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
40 000	33 000	33 921,59

– *Remarks*

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU) 2018/1725 of the European Parliament and of the Council of 23 October 2018 on the protection of natural persons with regard to the processing of personal data by the Union institutions, bodies, offices and agencies and on the free movement of such data, and repealing Regulation (EC) No 45/2001 and Decision No 1247/2002/EC (OJ L 295, 21.11.2018, p. 39).

CHAPTER 1 1 — STAFF OF THE INSTITUTION

– *Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	9 689 000	8 726 000	7 675 351,62	79,22 %
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	7.2	90 000	85 000	564,37	0,63 %
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,—	
1 1 0 5	Provisional appropriation	7.2	p.m.	p.m.	0,—	
	<i>Article 1 1 0 — Subtotal</i>		9 779 000	8 811 000	7 675 915,99	78,49 %
1 1 1	Other staff					
1 1 1 0	Contract staff	7.2	2 622 857	2 127 594	1 946 169,92	74,20 %
1 1 1 1	Cost of traineeships and staff exchanges	7.2	390 000	365 000	194 878,47	49,97 %
1 1 1 2	Services and work to be contracted out	7.2	63 000	60 000	38 000,00	60,32 %
	<i>Article 1 1 1 — Subtotal</i>		3 075 857	2 552 594	2 179 048,39	70,84 %
1 1 2	Other expenditure in connection with staff					
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	7.2	153 000	150 000	195 000,00	127,45 %
1 1 2 1	Recruitment costs	7.2	14 000	10 000	5 000,00	35,71 %
1 1 2 2	Further training	7.2	90 780	89 000	29 384,97	32,37 %
1 1 2 3	Social service	7.2	p.m.	p.m.	0,—	
1 1 2 4	Medical service	7.2	40 000	30 000	13 000,00	32,50 %
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	7.2	102 000	100 000	66 581,00	65,28 %
1 1 2 6	Relations between staff and other welfare expenditure	7.2	23 000	21 000	72 327,89	314,47 %
	<i>Article 1 1 2 — Subtotal</i>		422 780	400 000	381 293,86	90,19 %
	Chapter 1 1 — Total		13 277 637	11 763 594	10 236 258,24	77,09 %

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)*

2025 appropriations	2024 appropriations	2023 out-turn
9 689 000	8 726 000	7 675 351,62

– *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

- *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

- *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
90 000	85 000	564,37

- *Remarks*

This appropriation is intended to cover:

- travel expenses due to officials and temporary staff, including their families, entering or leaving the service or being transferred to another place of employment,
- installation and resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,
- daily subsistence allowances for officials and temporary staff who provide evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,
- compensation for a probationary official who is dismissed because his or her work is obviously inadequate,
- compensation for a member of the temporary staff whose contract is terminated by the institution.

- *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Item 1 1 0 2 — Paid overtime

- *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

- *Remarks*

This appropriation is intended to cover the payment of overtime under the conditions set out in the legal basis.

- *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Item 1 1 0 3 — Special assistance grants

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

Item 1 1 0 5 — Provisional appropriation

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover the effect of any updates of remunerations and allowances.

It is provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Article 1 1 1 — Other staff

Item 1 1 1 0 — Contract staff

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
2 622 857	2 127 594	1 946 169,92

– *Remarks*

This appropriation is intended to cover expenditure related to the use of contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Conditions of Employment of Other Servants of the European Union.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
390 000	365 000	194 878,47

– *Remarks*

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor, on the one hand, and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations, on the other.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
63 000	60 000	38 000,00

– *Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular interim staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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)*

2025 appropriations	2024 appropriations	2023 out-turn
153 000	150 000	195 000,00

– *Remarks*

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Item 1 1 2 1 — Recruitment costs

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
14 000	10 000	5 000,00

– *Remarks*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It is also intended to cover the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

Item 1 1 2 2 — Further training

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
90 780	89 000	29 384,97

– *Remarks*

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,
- team building events,
- expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Item 1 1 2 3 — Social service

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European

Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

Item 1 1 2 4 — Medical service

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
40 000	30 000	13 000,00

– *Remarks*

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
102 000	100 000	66 581,00

– *Remarks*

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating to the Union nursery centre and other day nurseries and after-school centres.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
23 000	21 000	72 327,89

– *Remarks*

This appropriation is intended:

- to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations and cultural activities, and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.),
- to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

It is also intended to cover the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

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

– *Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	7	3 832 334	3 735 114	3 683 753,71
	Title 2 — Total		3 832 334	3 735 114	3 683 753,71

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

– *Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	1 843 972	1 751 494	1 731 856,84	93,92 %
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	816 632	800 620	813 517,04	99,62 %
2 0 1 1	Furniture, office supplies and telecommunication costs	7.2	50 000	40 000	12 000,00	24,00 %
2 0 1 2	Other operating expenditure	7.2	246 330	241 500	231 249,31	93,88 %
2 0 1 3	Translation and interpretation costs	7.2	469 200	460 000	551 000,00	117,43 %
2 0 1 4	Expenditure on publishing and information	7.2	152 200	196 500	183 064,45	120,28 %
2 0 1 5	Expenditure in connection with the activities of the institution	7.2	204 000	200 000	141 346,68	69,29 %
2 0 1 6	Experts reimbursements	7.2	50 000	45 000	19 719,39	39,44 %
	<i>Article 2 0 1 — Subtotal</i>		1 988 362	1 983 620	1 951 896,87	98,17 %
	Chapter 2 0 — Total		3 832 334	3 735 114	3 683 753,71	96,12 %

Article 2 0 0 — Rents, charges and buildings expenditure

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 843 972	1 751 494	1 731 856,84

– *Remarks*

This appropriation is intended to cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

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)*

2025 appropriations	2024 appropriations	2023 out-turn
816 632	800 620	813 517,04

– *Remarks*

This appropriation is intended to cover:

- the purchase and hire of equipment, operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
50 000	40 000	12 000,00

– *Remarks*

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,
- the purchase, maintenance and replacement of furniture, any other items relating to the fitting-out of premises and associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 1 2 — Other operating expenditure

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
246 330	241 500	231 249,31

– *Remarks*

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 1 3 — Translation and interpretation costs

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
469 200	460 000	551 000,00

– *Remarks*

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

Item 2 0 1 4 — Expenditure on publishing and information

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
152 200	196 500	183 064,45

– *Remarks*

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material relating to the European Data Protection Supervisor,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,
- expenditure relating to group visits to the European Data Protection Supervisor,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and works for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Data Protection Supervisor services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
204 000	200 000	141 346,68

– *Remarks*

This appropriation is intended to cover:

- the cost of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor’s strategy,
- the financing of studies and surveys contracted out to qualified experts or research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 2 0 1 6 — Experts reimbursements

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
50 000	45 000	19 719,39

– *Remarks*

This appropriation is intended to cover invitation costs and speaker fees, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings and other events.

TITLE 3 — EUROPEAN DATA PROTECTION BOARD

– *Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	7	8 626 257	8 361 752	7 393 833,66
	Title 3 — Total		8 626 257	8 361 752	7 393 833,66

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

– *Figures*

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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	663 000	650 000	692 768,85	104,49 %
	<i>Article 3 0 0 — Subtotal</i>		663 000	650 000	692 768,85	104,49 %
3 0 1	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>					
3 0 1 0	Remuneration and allowances	7.2	2 492 000	2 411 500	1 844 751,16	74,03 %
3 0 1 1	Entitlements on entering the service, transfer and leaving the service	7.2	20 000	30 000	7 525,12	37,63 %

Title Chapter Article Item	Heading	FF	2025 appropriations	2024 appropriations	2023 out-turn	2023/2025
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>		2 512 000	2 441 500	1 852 276,28	73,74 %
3 0 2	<i>Other staff</i>					
3 0 2 0	Contract staff	7.2	1 363 043	1 284 152	1 548 443,03	113,60 %
3 0 2 1	Cost of traineeships and staff exchanges	7.2	540 000	487 000	32 444,76	6,01 %
3 0 2 2	Services and work to be contracted out	7.2	70 330	60 000	81 793,18	116,30 %
	<i>Article 3 0 2 — Subtotal</i>		1 973 373	1 831 152	1 662 680,97	84,26 %
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	49 000	48 000	49 500,00	101,02 %
3 0 3 1	Recruitment costs	7.2	5 410	5 000	2 000,00	36,97 %
3 0 3 2	Further training	7.2	41 920	38 500	18 500,55	44,13 %
3 0 3 3	Medical service	7.2	17 000	15 000	5 000,00	29,41 %
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	7.2	45 000	40 000	18 500,00	41,11 %
	<i>Article 3 0 3 — Subtotal</i>		158 330	146 500	93 500,55	59,05 %
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	490 500	480 500	260 730,17	53,16 %
3 0 4 1	Translation and interpretation costs	7.2	947 000	965 000	832 895,00	87,95 %
3 0 4 2	Expenditure on publishing and information	7.2	118 300	126 400	98 556,46	83,31 %
3 0 4 3	Information technology equipment and services	7.2	897 600	880 000	931 406,72	103,77 %
3 0 4 4	Furniture, office supplies and telecommunication costs	7.2	26 000	18 000	3 082,57	11,86 %
3 0 4 5	External consultancy and studies	7.2	465 120	456 000	644 383,24	138,54 %
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	7.2	194 514	190 700	164 004,80	84,32 %
3 0 4 7	Other operating expenditure	7.2	128 520	126 000	110 000,00	85,59 %
3 0 4 8	Expenses of the Chair and Deputy Chairs of the European Data Protection Board	7.2	52 000	50 000	47 548,05	91,44 %
	<i>Article 3 0 4 — Subtotal</i>		3 319 554	3 292 600	3 092 607,01	93,16 %
	Chapter 3 0 — Total		8 626 257	8 361 752	7 393 833,66	85,71 %

Article 3 0 0 — Rents, charges and buildings expenditure

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
663 000	650 000	692 768,85

– *Remarks*

This appropriation is intended to cover a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the European Data Protection Supervisor within its premises in Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

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)*

2025 appropriations	2024 appropriations	2023 out-turn
2 492 000	2 411 500	1 844 751,16

— *Remarks*

This appropriation is intended to cover:

- the basic salaries of officials and temporary staff,
- family allowances, including the household allowance, the dependent child allowance and the education allowance,
- expatriation and foreign residence allowances,
- the institution's contribution towards sickness insurance and towards insurance against accidents and occupational disease,
- the institution's contribution towards setting up the Special Unemployment Fund,
- payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,
- the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,
- birth grants,
- flat-rate travel expenses from the place of employment to the place of origin,
- rent and transport allowances and fixed-rate entertainment allowances,
- fixed travel allowances,
- the special allowance granted to accounting officers and administrators of imprest accounts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

— *Legal basis*

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

— *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
20 000	30 000	7 525,12

— *Remarks*

This appropriation is intended to cover travel expenses of officials and temporary staff, including members of their families, entering or leaving the service or on geographical redeployment, allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work, removal expenses, and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties.

— *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover:

- the allowances payable to staff assigned non-active status or retired in the interests of the service,
- the employer's contributions towards sickness insurance for the recipients of those allowances,
- the impact of the corrective coefficient applicable to those allowances and the impact of any remuneration updates agreed on by the Council during the financial year.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

Article 3 0 2 — Other staff

Item 3 0 2 0 — Contract staff

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
1 363 043	1 284 152	1 548 443,03

– *Remarks*

This appropriation is intended to cover expenditure relating to the use of contract staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Conditions of Employment of Other Servants of the European Union.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
540 000	487 000	32 444,76

– *Remarks*

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods. It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Board, on the one hand, and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations, on the other.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
70 330	60 000	81 793,18

– *Remarks*

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular interim staff.
Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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)*

2025 appropriations	2024 appropriations	2023 out-turn
49 000	48 000	49 500,00

– *Remarks*

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

Item 3 0 3 1 — Recruitment costs

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
5 410	5 000	2 000,00

– *Remarks*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It is also intended to cover the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

Item 3 0 3 2 — Further training

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
41 920	38 500	18 500,55

– *Remarks*

This appropriation is intended to cover:

- internal and external staff training and professional development courses, including language courses, organised on an interinstitutional, external or internal basis,
- team building events,
- expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Item 3 0 3 3 — Medical service

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
17 000	15 000	5 000,00

– *Remarks*

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
45 000	40 000	18 500,00

– *Remarks*

This appropriation is intended to cover the European Data Protection Board's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

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)*

2025 appropriations	2024 appropriations	2023 out-turn
490 500	480 500	260 730,17

– *Remarks*

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (renting of rooms, interpretation needs, catering services, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 3 0 4 1 — Translation and interpretation costs

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
947 000	965 000	832 895,00

– *Remarks*

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

– *Legal basis*

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

Item 3 0 4 2 — Expenditure on publishing and information

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
118 300	126 400	98 556,46

– *Remarks*

This appropriation is intended to cover expenditure on publishing and information, and in particular:

- printing expenses for publications in the *Official Journal of the European Union*,
- the cost of printing and reproducing various publications in the official languages,
- information material related to the European Data Protection Board,
- any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),
- expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Board,
- expenditure related to group visits to the European Data Protection Board,
- the extension and renewal of the general reference works section and keeping the library stock up to date,
- subscriptions to newspapers, periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination thereof in written or electronic form and service contracts for press reviews and cuttings,
- subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,
- utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),
- the purchase or hire of special library, documentation and media library materials, including electric, electronic and computer facilities and systems, as well as outside services for the acquisition, development, installation, use and maintenance of those facilities and systems,
- the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,
- binding and preservation equipment and works for the library, documentation and media library,
- the purchase of dictionaries, glossaries and other works for the European Data Protection Board services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 3 0 4 3 — Information technology equipment and services

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
897 600	880 000	931 406,72

– *Remarks*

This appropriation is intended to cover:

- the purchase and hire of equipment, operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,
- information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
26 000	18 000	3 082,57

– *Remarks*

This appropriation is intended to cover:

- the purchase of paper, envelopes, office supplies and other consumables,
- postal charges, charges for delivery by a courier service, packages and distribution to the public at large,
- the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),
- expenditure relating to the purchase, hire, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,
- the purchase, maintenance and replacement of furniture,
- any other items relating to the fitting-out of premises and associated costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 3 0 4 5 — External consultancy and studies

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
465 120	456 000	644 383,24

– *Remarks*

This appropriation is intended to cover the financing of studies, consultancy services and surveys contracted out to qualified experts and research institutes.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
194 514	190 700	164 004,80

– *Remarks*

This appropriation is intended to cover:

- the costs of receptions, representation costs and the purchase of representational items,
- meeting expenses,
- organisation of seminars, workshops or other common training programmes for members of the data protection authorities from the Member States, for members of the data protection authorities from third countries and for other relevant data protection experts invited by the European Data Protection Board,
- activities to promote the exchange of information and practices between data protection supervisory authorities,
- activities to promote data protection awareness,
- costs related to corporate sponsorship,
- expenditure committed to promoting exchanges and strengthening cooperation with external stakeholders including activities or any other tailor-made activities linked with the implementation of the European Data Protection Supervisor’s strategy.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

Item 3 0 4 7 — Other operating expenditure

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
128 520	126 000	110 000,00

– *Remarks*

This appropriation is intended to cover:

- the costs directly or indirectly related to interinstitutional cooperation concluded between the European Data Protection Supervisor and other Union institutions or bodies in order to achieve efficiency gains (e.g. service level agreements),
- other current administrative expenditure (financial charges, legal costs, etc.).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
52 000	50 000	47 548,05

– *Remarks*

This appropriation is intended to cover

- expenditure on transport,
- the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission performed by the Chair and Deputy Chairs of the European Data Protection Board,
- all other expenses linked to the activities of the Chair and Deputy Chairs of the European Data Protection Board (e. g. training costs).

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

TITLE 10 — OTHER EXPENDITURE

– *Figures*

Title Chapter	Heading	FF	2025 appropriations	2024 appropriations	2023 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 (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Legal basis*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

– *Figures (Non-differentiated appropriations)*

2025 appropriations	2024 appropriations	2023 out-turn
p.m.	p.m.	0,—

– *Remarks*

This appropriation is intended to cover unforeseen expenditure resulting from budgetary decisions taken in the course of the financial year.

1. S — STAFF

1.1. S 1 — European Data Protection Supervisor

Function group and grade	2025		2024	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
	AD 16	1		1
AD 15	1		1	
AD 14	2		2	
AD 13	1		2	
AD 12	3		2	
AD 11	5		5	
AD 10	8		8	
AD 9	6		6	
AD 8	7		12	
AD 7	17		12	
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	2025		2024	
	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	5		4	
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	