

European Securities and Markets Authority (ESMA) Budget for 2018

ESMA Budgeted Revenues for 2018

Source of revenue	Budget in Euro
Contribution from National Competent Authorities from the Member States	18,425,189
Contribution from the European Union	11,768,296
Credit Rating Agencies' Fees	8,786,407
Trade Repositories' Fees	2,548,051
SFTR Fees	300,000
Contribution from Observers	523,443
Contribution from National Supervisory Authorities for delegated tasks	2,129,803
TOTAL	44,481,189

ESMA Budgeted Expenditures for 2018 (1/4)

TITLE Chapter	Description	Budget appropriations amounts in Euro
1	STAFF EXPENDITURE	
11	Staff in active employment	24,920,189
12	Expenditure relating to staff management and recruitment	300,000
14	Socio-medical infrastructure	530,000
16	Training	300,000
1	TOTAL TITLE I	26,050,189

ESMA Budgeted Expenditures for 2018 (2/4)

2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	
20	Rental of building and associated costs	5,375,000
21	Information and communication technology	300,000
23	Current administrative expenditure	850,000
27	Representation expenses, receptions and events	5,000
2	TOTAL TITLE II	6,530,000

ESMA Budgeted Expenditures for 2018 (3/4)

3	OPERATING EXPENDITURE	
31	Training for a common supervisory culture	50,000
32	Collection of information: IT projects	7,525,000
34	Legal advice	100,000
35	Access to data for Economic Research	350,000
36	Mission expenses, travel and incidental expenses	600,000
37	Communications	346,000
38	Meeting expenses	315,000
39	Services on operational matters	200,000
3	TOTAL TITLE III	9,486,000

ESMA Budgeted Expenditures for 2017 (4/4)

4	DELEGATED TASKS	
40	Single interface to Trade Repositories	625,000
41	Instruments Reference Data	1,790,000
4	TOTAL TITLE IV	2,415,000
TOTAL EXPENDITURE		44,481,189

2018 Establishment Plan

Function group and grade	Posts (temporary agent)	Function group and grade	Posts (temporary agent)
AD 16	1		
AD 15	1	AST 11	
AD 14		AST 10	
AD 13	2	AST 9	
AD 12	6	AST 8	2
AD 11	9	AST 7	2
AD 10	14	AST 6	3
AD 9	28	AST 5	4
AD 8	28	AST 4	1
AD 7	26	AST 3	
AD 6	14	AST 2	
AD 5	15	AST 1	
AD total	144	AST total	12
TOTAL 156			