

# **European Securities and Markets Authority (ESMA)**

## **Budget for 2012**

## ESMA Budgeted Revenues 2012

Budget line	Title Chapter	Heading	Budget appropriations amounts in euro
<b>1</b>	<b>Title I</b>	<b>Contribution from national competent authorities</b>	<b>9,748,289</b>
10	Chapter	Contribution from national competent authorities	9,748,289
<b>2</b>	<b>Title II</b>	<b>Contribution from the European Union</b>	<b>7,120,000</b>
20	Chapter	Contribution from the European Union	7,120,000
<b>3</b>	<b>Title III</b>	<b>Fees paid to the Authority</b>	<b>3,001,000</b>
30	Chapter	Fees paid to the Authority	3,001,000
<b>4</b>	<b>Title IV</b>	<b>Contribution from Observers</b>	<b>409,711</b>
40	Chapter	Contribution from Observers	409,711



<b>Total Revenues</b>	<b>20,279,000</b>
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## ESMA Budgeted Expenditures 2012

TITLE Chapter	Description	Budget appropriations amounts in euro
<b>1</b>	<b>STAFF EXPENDITURE</b>	
11	Staff in active employment	10,677,000
12	Expenditure relating to staff management and recruitment	200,000
13	Mission expenses, travel and incidental expenses	770,000
14	Socio-medical infrastructure	116,000
16	Training	100,000
17	Representation expenses, receptions and events	2,000
<b>1</b>	<b>TOTAL TITLE I</b>	<b>11,865,000</b>

<b>2</b>	<b>INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE</b>	
12	Rental of building and associated costs	2,805,000
21	Information and communication technology	590,000
22	Moveable property and associated costs	150,000
23	Current administrative expenditure	336,000
24	Postage and telecommunications	161,000
25	Information and publishing	412,000
26	Meeting expenses	310,000
<b>2</b>	<b>TOTAL TITLE II</b>	<b>4,764,000</b>

<b>3</b>	<b>OPERATING EXPENDITURE</b>	
31	Common Supervisory Culture: training for national supervisors and staff exchanges and secondments	550,000
32	Collection of information; developing and maintenance of a central European database	2,950,000
33	On-site inspections CRA	150,000
<b>3</b>	<b>TOTAL TITLE III</b>	<b>3,650,000</b>
	<b>TOTAL GENERAL</b>	<b>20,279,000</b>

## Establishment Plan

Function group and grade	Posts (temporary)	Function group and grade	Posts (temporary)
AD 16			
AD 15	1	AST 11	1
AD 14	1	AST 10	1
AD 13	1	AST 9	2
AD 12	4	AST 8	1
AD 11	4	AST 7	1
AD 10	5	AST 6	
AD 9	5	AST 5	
AD 8	11	AST 4	1
AD 7	11	AST 3	2
AD 6	11	AST 2	1
AD 5	9	AST 1	2
<b>AD total</b>	<b>63</b>	<b>AST total</b>	<b>12</b>
<b>TOTAL 75</b>			