

European Securities and Markets Authority (ESMA)

Budget for 2013



ESMA Budgeted Revenues 2013

Budget line	Title Chapter	Heading	Budget appropriations amounts in euro
1	Title I	Contribution from national competent authorities	12,536,600
10	Chapter	Contribution from national competent authorities	12,536,600
2	Title II	Contribution from the European Union	8,638,400
20	Chapter	Contribution from the European Union	8,638,400
3	Title III	Fees paid to the Authority	6,687,000
30	Chapter	Fees paid to the Authority	6,687,000
4	Title IV	Contribution from Observers	373,000
40	Chapter	Contribution from Observers	373,000
Total Revenues			28,235,000

ESMA Budgeted Expenditures 2013

TITLE Chapter	Description	Budget appropriations amounts in euro
1	STAFF EXPENDITURE	
11	Staff in active employment	15,827,000
12	Expenditure relating to staff management and recruitment	251,000
13	Mission expenses, travel and incidental expenses	1,100,000
14	Socio-medical infrastructure	153,000
16	Training	123,000
17	Representation expenses, receptions and events	10,000
1	TOTAL TITLE I	17,464,000

2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	
12	Rental of building and associated costs	2,669,000
21	Information and communication technology	980,000
22	Moveable property and associated costs	219,000
23	Current administrative expenditure	554,000
24	Postage and telecommunications	279,000
25	Information and publishing	742,000
26	Meeting expenses	382,000
2	TOTAL TITLE II	5,825,000

3	OPERATING EXPENDITURE	
31	Common Supervisory Culture: training for national supervisors and staff exchanges and secondments	400,000
32	Collection of information; developing and maintenance of a central European database	3,695,000
33	On-site inspections CRA	350,000
34	Studies and legal advice	301,000
35	Databases for economic research	200,000
3	TOTAL TITLE III	4,946,000
	TOTAL GENERAL	28,235,000

Establishment Plan

Function group and grade	Posts (temporary)	Function group and grade	Posts (temporary)
AD 16			
AD 15	1	AST 11	
AD 14	1	AST 10	
AD 13		AST 9	1
AD 12	3	AST 8	
AD 11	5	AST 7	
AD 10	6	AST 6	1
AD 9	12	AST 5	2
AD 8	24	AST 4	6
AD 7	24	AST 3	2
AD 6	18	AST 2	3
AD 5	12	AST 1	
AD total	106	AST total	15
TOTAL 121			