

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

## **Budget for 2014**



## ESMA Budgeted Revenues 2014

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>15,122,387</b>
10	Chapter	Contribution from national competent authorities	15,122,387
<b>2</b>	<b>Title II</b>	<b>Contribution from the European Union</b>	<b>11,071,823</b>
20	Chapter	Contribution from the European Union	11,071,823
<b>3</b>	<b>Title III</b>	<b>Fees paid to the Authority</b>	<b>6,580,000</b>
30	Chapter	Fees paid to the Authority	6,580,000
<b>4</b>	<b>Title IV</b>	<b>Contribution from Observers</b>	<b>429,613</b>
40	Chapter	Contribution from Observers	429,613
<b>Total Revenues</b>			<b>33,203,823</b>

## ESMA Budgeted Expenditures 2014

TITLE Chapter	Description	Budget appropriations amounts in Euro
<b>1</b>	<b>STAFF EXPENDITURE</b>	
11	Staff in active employment	16,844,500
12	Expenditure relating to staff management and recruitment	250,000
14	Socio-medical infrastructure	303,323
16	Training	400,000
<b>1</b>	<b>TOTAL TITLE I</b>	<b>17,797,823</b>

<b>2</b>	<b>INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE</b>	
20	Rental of building and associated costs	4,260,000
21	Information and communication technology	1,400,000
22	Moveable property and associated costs	100,000
23	Current administrative expenditure	675,000
27	Representation expenses, receptions and events	20,000
<b>2</b>	<b>TOTAL TITLE II</b>	<b>6,455,000</b>

<b>3</b>	<b>OPERATING EXPENDITURE</b>	
31	Common Supervisory Culture: training and events	400,000
32	Collection of information: IT projects	4,750,000
33	Supervision	360,000
34	Legal advice	200,000
35	Access to data for economic research	300,000
36	Mission expenses, travel and incidental expenses	1,100,000
37	Information and publishing	790,000
38	Meeting expenses	280,000
39	Services on operational matters	771,000
<b>3</b>	<b>TOTAL TITLE III</b>	<b>8,951,000</b>
	<b>TOTAL GENERAL</b>	<b>33,203,823</b>

## 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	14	AST 5	2
AD 8	27	AST 4	6
AD 7	27	AST 3	2
AD 6	20	AST 2	3
AD 5	14	AST 1	
<b>AD total</b>	<b>118</b>	<b>AST total</b>	<b>15</b>
<b>TOTAL 133</b>			