

European Securities and Markets Authority (ESMA) Budget for 2015

ESMA Budgeted Revenues 2015

Budget line	Title Chapter	Heading	Budget appropriations amounts in Euro
1	Title I	Contribution from National Competent Authorities	14,153,059
10	Chapter	Contribution from national competent authorities	14,153,059
2	Title II	Contribution from the European Union	9,703,423
20	Chapter	Contribution from the European Union	9,703,423
3	Title III	Fees paid to the Authority	9,734,297
30	Chapter	Fees paid to the Authority	9,734,297
4	Title IV	Contribution from Observers	402,076
40	Chapter	Contribution from Observers	402,076
6	Title VI	Administrative Operations	0
60	Chapter	Administrative Operations	0
7	Title VII	Contribution from National Supervisory Authorities for delegated tasks	3,120,000
70	Chapter	Contribution from National Competent Authorities for delegated tasks	3,120,000
Total Revenues			37,112,855

ESMA Budgeted Expenditures 2015

TITLE Chapter	Description	Budget appropriations amounts in Euro
1	STAFF EXPENDITURE	
11	Staff in active employment	17,919,500
12	Expenditure relating to staff management and recruitment	180,000
14	Socio-medical infrastructure	394,000
16	Training	300,000
1	TOTAL TITLE I	18,793,500

2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	
20	Rental of building and associated costs	4,895,000
21	Information and communication technology	1,420,000
22	Moveable property and associated costs	60,000
23	Current administrative expenditure	766,000
27	Representation expenses, receptions and events	25,000
2	TOTAL TITLE II	7,166,000

3	OPERATING EXPENDITURE	
31	Common Supervisory Culture: training and events	110,000
32	Collection of information: IT projects	4,600,000
33	Supervision	590,000
34	Legal advice	300,000
35	Access to data for economic research	300,000
36	Mission expenses, travel and incidental expenses	1,100,000
37	Information and publishing	621,855
38	Meeting expenses	311,500
39	Services on operational matters	100,000
3	TOTAL TITLE III	8,033,355

4	DELEGATED TASKS	
40	Single interface to Trade Repositories	700,000
41	Instruments Reference Data	2,420,000
4	TOTAL TITLE IV	3,120,000
	Total Expenditures	37,112,855

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	22	AST 2	3
AD 5	16	AST 1	
AD total	122	AST total	15
TOTAL 137			