

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

## **Budget for 2011**



## ESMA Budgeted Revenues 2011

<b>Budget line</b>	<b>Title</b> Chapter	<b>Heading</b>	<b>Budget appropriations amounts in euro</b>
<b>1</b>	<b>Title I</b>	<b>Contribution from national competent authorities</b>	<b>10,177,200</b>
10	Chapter	Contribution from national competent authorities	10,177,200
<b>2</b>	<b>Title II</b>	<b>Contribution from the European Union</b>	<b>6,784,800</b>
20	Chapter	Contribution from the European Union	6,784,800
<b>Total Revenues</b>			<b>16,962,000</b>



## ESMA Budgeted Expenditures 2011

<b>TITLE</b> Chapter	<b>Description</b>	<b>Budget appropriations amounts in euro</b>
<b>1</b>	<b>STAFF EXPENDITURE</b>	
11	Staff in active employment	7,423,000
12	Expenditure relating to staff management and recruitment	86,000
13	Mission expenses, travel and incidental expenses	829,000
14	Socio-medical infrastructure	40,000
16	Training	72,000
17	Representation expenses, receptions and events	10,000
<b>1</b>	<b>TOTAL TITLE I</b>	<b>8,460,000</b>

<b>2</b>	<b>INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE</b>	
12	Rental of building and associated costs	2,800,000
21	Information and communication technology	567,000
22	Moveable property and associated costs	90,000
23	Current administrative expenditure	222,000
24	Postage and telecommunications	166,000
25	Information and publishing	450,000
26	Meeting expenses	407,000
<b>2</b>	<b>TOTAL TITLE II</b>	<b>4,702,000</b>



<b>3</b>	<b>OPERATING EXPENDITURE</b>	
31	Common Supervisory Culture: training for national supervisors and staff exchanges and secondments	500,000
32	Collection of information; developing and maintenance of a central European database	3,150,000
33	On-site inspections CRA	150,000
<b>3</b>	<b>TOTAL TITLE III</b>	<b>3,800,000</b>
	<b>TOTAL GENERAL</b>	<b>16,962,000</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		AST 9	2
AD 12	3	AST 8	
AD 11	4	AST 7	1
AD 10	4	AST 6	
AD 9	3	AST 5	
AD 8	7	AST 4	
AD 7	9	AST 3	2
AD 6	9	AST 2	1
AD 5	8	AST 1	1
<b>AD total</b>	<b>50</b>	<b>AST total</b>	<b>9</b>
<b>TOTAL 58</b>			