

European Securities and Markets Authority (ESMA) 2019 Budget – Amendment n. 1

ESMA Budgeted Revenues for 2019

Source of revenue	2019 Budget	Amending budget No. 1/2019	New amount after Amendment n.1 of 2019 Budget
Contribution from National Competent Authorities from the Member States	19,659,349		19,659,349
Contribution from the European Union	12,377,000	1,236,000	13,613,000
Credit Rating Agencies' Fees	8,863,937		8,863,937
Trade Repositories' Fees	2,459,339		2,459,339
SFTR Fees	250,000		
STS Fees	300,000	-300,000	
Contribution from Observers	558,504		558,504
Contribution from National Supervisory Authorities for delegated tasks	2,078,744	-52,889	2,025,855
TOTAL	46,546,873	883,111	47,429,984

ESMA Budgeted Expenditures for 2019 (1/4)

TITLE Chapter	Description	2019 Budget appropriations amounts after Budget Reviews	Amending Budget No. 1/2019	New amount after Amendment n.1 of 2019 Budget
1	STAFF EXPENDITURE			
11	Staff in active employment	25,542,662	936,000	26,478,662
12	Expenditure relating to staff management and recruitment	380,000		380,000
14	Socio-medical infrastructure	537,000		537,000
16	Training	275,000		275,000
1	TOTAL TITLE I	26,734,662	936,000	27,670,662

ESMA Budgeted Expenditures for 2019 (2/4)

2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE			
20	Rental of building and associated costs	7,330,000		7,330,000
21	Information and communication technology	250,000		250,000
23	Current administrative expenditure	746,500		746,500
27	Representation expenses, receptions and events	5,000		5,000
2	TOTAL TITLE II	8,331,500		8,331,500

ESMA Budgeted Expenditures for 2019 (3/4)

3 OPERATING EXPENDITURE				
31	Training for a common supervisory culture	1,000		1,000
32	Collection of information: IT projects	7,450,000		7,450,000
34	Legal advice	100,000		100,000
35	Access to data for Economic Research	450,000		450,000
36	Mission expenses, travel and incidental expenses	515,000		515,000
37	Communications	244,000		244,000
38	Meeting expenses	365,937		365,937
39	Services on operational matters	86,000		86,000
3	TOTAL TITLE III	9,211,937		9,211,937

ESMA Budgeted Expenditures for 2019 (4/4)

4	DELEGATED TASKS			
40	Single interface to Trade Repositories	278,774	-52,889	225,885
41	Instruments Reference Data	1,990,000		1,990,000
4	TOTAL TITLE IV	2,268,774	- 52,889	2,215,885
TOTAL EXPENDITURE		46,546,873	883,111	47,429,984

2019 Establishment Plan

Function group and grade	Posts (temporary agent)	Function group and grade	Posts (temporary agent)
AD 16	1		
AD 15	2	AST 11	
AD 14	6	AST 10	
AD 13	2	AST 9	
AD 12	7	AST 8	2
AD 11	14	AST 7	3
AD 10	17	AST 6	3
AD 9	39	AST 5	3
AD 8	30	AST 4	1
AD 7	58	AST 3	1
AD 6	10	AST 2	
AD 5	11	AST 1	
AD total	197	AST total	13
TOTAL 210			