

## European Securities and Markets Authority (ESMA) Budget for 2017

### ESMA Budgeted Revenues for 2017

Source of revenue	Budget appropriations amounts in Euro
Contribution from National Competent Authorities from the Member States	16,938,947
Contribution from the European Union	11,019,552
Credit Rating Agencies' Fees	9,342,139
Trade Repositories' Fees	2,457,142
Contribution from Observers	481,220
Administrative Operations (participation charges)	300,000
Contribution from National Supervisory Authorities for delegated tasks	1,645,919
<b>TOTAL</b>	<b>42,184,919</b>

## ESMA Budgeted Expenditures for 2017 (1/4)

TITLE Chapter	Description	Budget appropriations amounts in Euro
<b>1</b>	<b>STAFF EXPENDITURE</b>	
11	Staff in active employment	22,843,967
12	Expenditure relating to staff management and recruitment	300,000
14	Socio-medical infrastructure	535,000
16	Training	300,000
<b>1</b>	<b>TOTAL TITLE I</b>	<b>23,978,967</b>

## ESMA Budgeted Expenditures for 2017 (2/4)

2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	
20	Rental of building and associated costs	5,556,000
21	Information and communication technology	360,000
23	Current administrative expenditure	580,000
27	Representation expenses, receptions and events	5,000
<b>2</b>	<b>TOTAL TITLE II</b>	<b>6,501,000</b>

### ESMA Budgeted Expenditures for 2017 (3/4)

3	OPERATING EXPENDITURE	
31	Training for a common supervisory culture	80,000
32	Collection of information: IT projects	7,660,000
34	Legal advice	100,000
35	Access to data for Economic Research	475,000
36	Mission expenses, travel and incidental expenses	600,000
37	Communications	655,000
38	Meeting expenses	315,000
39	Services on operational matters	125,000
<b>3</b>	<b>TOTAL TITLE III</b>	<b>10,010,000</b>

## ESMA Budgeted Expenditures for 2017 (4/4)

<b>4</b>	<b>DELEGATED TASKS</b>	
40	Single interface to Trade Repositories	200,000
41	Instruments Reference Data	1,494,952
<b>4</b>	<b>TOTAL TITLE IV</b>	<b>1,694,952</b>
<b>TOTAL EXPENDITURE</b>		<b>42,184,919</b>

## 2017 Establishment Plan

Function group and grade	Posts (temporary)	Function group and grade	Posts (temporary)
AD 16	1		
AD 15	1	AST 11	
AD 14		AST 10	
AD 13	2	AST 9	
AD 12	5	AST 8	1
AD 11	8	AST 7	2
AD 10	13	AST 6	3
AD 9	26	AST 5	4
AD 8	28	AST 4	3
AD 7	26	AST 3	
AD 6	14	AST 2	
AD 5	13	AST 1	
<b>AD total</b>	<b>137</b>	<b>AST total</b>	<b>13</b>
<b>TOTAL 150</b>			