



European Securities and Markets Authority (ESMA)

Budget for 2016



ESMA Budgeted Revenues 2016

Budget line	Title Chapter	Heading	Budget appropriations amounts in Euro
1	Title I	Contribution from National Competent Authorities	15,733,282
10	Chapter	Contribution from national competent authorities	15,733,282
2	Title II	Contribution from the European Union	10,203,000
20	Chapter	Contribution from the European Union	10,203,000
3	Title III	Fees paid to the Authority	10,548,293
30	Chapter	Fees paid to the Authority	10,548,293
4	Title IV	Contribution from Observers	446,968
40	Chapter	Contribution from Observers	446,968
6	Title VI	Administrative Operations	0
60	Chapter	Administrative Operations	0
7	Title VII	Contribution from National Supervisory Authorities for delegated tasks	2,461,199
70	Chapter	Contribution from National Competent Authorities for delegated tasks	2,461,199
Total Revenues			39,392,742



ESMA Budgeted Expenditures 2016

TITLE Chapter	Description	Budget appropriations amounts in Euro
1	STAFF EXPENDITURE	
11	Staff in active employment	19,382,000
12	Expenditure relating to staff management and recruitment	354,000
14	Socio-medical infrastructure	405,000
16	Training	340,000
1	TOTAL TITLE I	20,481,000



2	INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE	
20	Rental of building and associated costs	4,940,000
21	Information and communication technology	1,820,000
23	Current administrative expenditure	955,000
27	Representation expenses, receptions and events	14,000
2	TOTAL TITLE II	7,729,000

3	OPERATING EXPENDITURE	
31	Training for a common supervisory culture	140,000
32	Collection of information: IT projects	5,350,000
34	Legal advice	200,000
35	Access to data for Economic Research	517,095
36	Mission expenses, travel and incidental expenses	900,000
37	Communications	590,000
38	Meeting expenses	500,000
39	Services on operational matters	370,000
3	TOTAL TITLE III	8,567,095

4	DELEGATED TASKS	
40	Single interface to Trade Repositories	300,000
41	Instruments Reference Data	2,315,647
4	TOTAL TITLE IV	2,615,647
Total Expenditures		39,392,742

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	4	AST 8	
AD 11	7	AST 7	2
AD 10	10	AST 6	2
AD 9	22	AST 5	4
AD 8	29	AST 4	4
AD 7	24	AST 3	1
AD 6	17	AST 2	
AD 5	10	AST 1	
AD total	127	AST total	13
TOTAL 140			