Official Journal of the European Union

C 339

English edition

Information and Notices

Volume 62

8 October 2019

Contents

IV *Notices*

2019/C 339/01 Statement of revenue and expenditure of the European Securities and Markets Authority (ESMA) for the financial year 2019 — Amending budget No 1 1

EN

All amounts in this budget document are expressed in euro unless otherwise indicated.

Statement of revenue and expenditure of the European Securities and Markets Authority (ESMA) for the financial year 2019 — Amending budget No 1

(2019/C 339/01)

REVENUE

Title Chapter	Heading	Budget 2019	Amending budget No 1	New amount
1	**CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES**			
1 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES	19 659 349		19 659 349
	Title 1 — Total	**19 659 349**		**19 659 349**
2	**CONTRIBUTION FROM THE EUROPEAN UNION**			
2 0	CONTRIBUTION FROM THE EUROPEAN UNION	12 377 000	1 236 000	13 613 000
	Title 2 — Total	**12 377 000**	**1 236 000**	**13 613 000**
3	**FEES PAID TO THE AUTHORITY**			
3 0	FEES PAID TO THE AUTHORITY	11 873 276	– 300 000	11 573 276
	Title 3 — Total	**11 873 276**	**– 300 000**	**11 573 276**
4	**CONTRIBUTION FROM OBSERVERS**			
4 0	CONTRIBUTION FROM OBSERVERS	558 504		558 504
	Title 4 — Total	**558 504**		**558 504**
6	**ADMINISTRATIVE OPERATIONS**			
6 0	ADMINISTRATIVE OPERATIONS	0,—		0,—
	Title 6 — Total	**0,—**		**0,—**
7	**CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS**			
7 0	CONTRIBUTION FROM NATIONAL SUPERVISORY AUTHORITIES FOR DELEGATED TASKS	2 078 744	– 52 889	2 025 855
	Title 7 — Total	**2 078 744**	**– 52 889**	**2 025 855**
	GRAND TOTAL	**46 546 873**	**883 111**	**47 429 984**

EXPENDITURE

Title Chapter	Heading	Appropriations 2019	Amending budget No 1	New amount
1	**STAFF EXPENDITURE**			
1 1	STAFF IN ACTIVE EMPLOYMENT	25 542 662	936 000	26 478 662
1 2	EXPENDITURE RELATING TO STAFF MANAGEMENT AND RECRUITMENT	380 000		380 000
1 4	SOCIAL-MEDICAL INFRASTRUCTURE	537 000		537 000
1 6	TRAINING	275 000		275 000
	Title 1 — Total	**26 734 662**	**936 000**	**27 670 662**
2	**INFRASTRUCTURE AND ADMINISTRATIVE EXPENDITURE**			
2 0	RENTAL OF BUILDING AND ASSOCIATED COSTS	7 330 000		7 330 000
2 1	INFORMATION AND COMMUNICATION TECHNOLOGY	250 000		250 000
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	746 500		746 500
2 7	REPRESENTATION EXPENSES, RECEPTIONS AND EVENTS	5 000		5 000
	Title 2 — Total	**8 331 500**		**8 331 500**
3	**OPERATING EXPENDITURES**			
3 1	TRAINING FOR A COMMON SUPERVISORY CULTURE	1 000		1 000
3 2	COLLECTION OF INFORMATION: IT PROJECTS	7 450 000		7 450 000
3 4	LEGAL ADVICE	100 000		100 000
3 5	ACCESS TO DATA FOR ECONOMIC RESEARCH	450 000		450 000
3 6	MISSIONS EXPENSES, TRAVEL AND INCIDENTAL EXPENSES	515 000		515 000
3 7	COMMUNICATION	244 000		244 000
3 8	MEETING EXPENSES	365 937		365 937
3 9	SERVICES ON OPERATIONAL MATTERS	86 000		86 000
	Title 3 — Total	**9 211 937**		**9 211 937**
4	**DELEGATED TASKS**			
4 0	SINGLE INTERFACE TO TRADE REPOSITORIES	278 774	– 52 889	225 885
4 1	INSTRUMENTS REFERENCE DATA	1 990 000		1 990 000
	Title 4 — Total	**2 268 774**	**– 52 889**	**2 215 885**
9	**ITEMS OUTSIDE THE FORESEEN BUDGET LINES**			
9 0	ITEMS OUTSIDE THE FORESEEN BUDGET LINES	p.m.		p.m.
	Title 9 — Total	**p.m.**		**p.m.**
	GRAND TOTAL	**46 546 873**	**883 111**	**47 429 984**

Establishment plan

Function group and grade	2019		2018		2017	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	2	—	1	—	1
AD 14	—	6	—	—	—	—
AD 13	—	2	—	2	—	2
AD 12	—	7	—	6	—	5
AD 11	—	14	—	9	—	8
AD 10	—	17	—	14	—	13
AD 9	—	39	—	28	—	26
AD 8	—	30	—	28	—	28
AD 7	—	58	—	26	—	26
AD 6	—	10	—	14	—	14
AD 5	—	11	—	15	—	13
Total AD	—	197	—	144	—	137
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	2	—	1
AST 7	—	3	—	2	—	2
AST 6	—	3	—	3	—	3
AST 5	—	3	—	4	—	4
AST 4	—	1	—	1	—	3
AST 3	—	1	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	—	13	—	12	—	13
AST/SC6	—	—	—	—	—	—
AST/SC5	—	—	—	—	—	—
AST/SC4	—	—	—	—	—	—
AST/SC3	—	—	—	—	—	—
AST/SC2	—	—	—	—	—	—
AST/ASC1	—	—	—	—	—	—
Total AST/SC	—	—	—	—	—	—
Total	—	210	—	156	—	150
Grand Total	**210**		**156**		**150**	

Estimate of number of contract staff (expressed in full-time equivalents) and seconded national experts

Contract staff posts	2019
FG IV	49
FG III	25
FG II	—
FG I	—
Total FG	72
Seconded national experts posts	14
Total	**86**

ISSN 1977-091X (electronic edition)
ISSN 1725-2423 (paper edition)



Publications Office of the European Union
L-2985 Luxembourg
LUXEMBOURG

EN