



Budget 02 agenda 8

Jochen Brodersen

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❖ Expenditure 2002

☞ Title I Personnel cost	€ 1.310 mio
– Temp Agents, Auxiliary Agents, Interims	
☞ Title II Infrastructure	€ 1.590 mio
– Movable and Immovable	
– Publication, IT hardware and software, consultancy	
☞ Title III Operational	€ 0.400 mio
– SC Com + Panels, meetings	
– networking	
»	<u>€ 3.300 mio</u>

Budget

❖ Source of Income

- ☞ Community Subvention (B34309A + B34309)
- ☞ *Other*

❖ Activities beneficial to the EFSA project financed from the Commissions budget

- ☞ Commission support:
- ☞ IDA



Budget/ Establishment plan

agenda 8

- ❖ **provisional**
- ❖ **awaiting the Executive Director**

- ☞ identified needs/ task
- ☞ Profiles
- ☞ basis for longer term employment



Road map before 31/12/02

- ❖ New Financial Regulation and Implementing Rules
- ❖ Appoint Accounting Officer
- ❖ Adopt Work programme 03
- ❖ Appoint Financial Officer
- ❖ Validate Financial circuits and systems



Road map after 31/12/02

- ❖ Closing 02
- ❖ Implementing Work programme/
budget 03 >> Release of Reserve
- ❖ Draft Budget 04 and
- ❖ Transit to Activity Based Accounting