



European Food Safety Authority

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
- » **€ 3.300 mio**

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**