European Food Safety Authority

Budget 02 agenda 8

Jochen Brodersen
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
European Food Safety Authority

Budget

● Source of Income
  - Community Subvention (B34309A + B34309)
  - Other

● Activities beneficial to the EFSA project financed from the Commissions budget
  - Commission support:
  - IDA
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