

Brussels, 29.11.2021 C(2021) 8432 final

COMMISSION DECISION

of 29.11.2021

adopting the budget of the Euratom Supply Agency for the financial year 2022

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of 29.11.2021

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THE EUROPEAN COMMISSION,

Having regard to the Treaty establishing the European Atomic Energy Community and in particular Article 54 therof,

Having regard to the Statutes of the Euratom Supply Agency¹, and in particular Article 7 thereof.

Having regard to the opinion of the Advisory Committee of the Agency, delivered on 7 October 2020.

Having regard to Regulation (EU, Euratom) 2018/1046 of the European Parliament and the Council of 18 July 2018 on the financial rules applicable to the general budget of the European Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 and to the Euratom Supply Agency and in particular Article 68 thereof,

Whereas:

- (1) The Council of the European Union has decided² not to introduce the charge on transactions provided for in Article 54 of the Treaty establishing the European Atomic Energy Community and in the Statutes of the Euratom Supply Agency.
- (2) The Agency's own revenue (interest on its capital investments) is low (estimated at less than EUR 300 per year) and is not sufficient to cover its operating expenses.
- (3) The Agency therefore requires a contribution from the Commission to cover its expenses that are not covered directly by the Commission.
- (4) The European Parliament encourages the Agency to pursue the digitalisation of its services as a way of reducing bureaucracy³.
- (5) The Directorate-General for Energy has approved the continuation of the financing of the IT project NOEMI ("Nuclear Observatory and ESA Management of Information"),

Council Decision of 12 February 2008 establishing Statutes for the Euratom Supply Agency (2008/114/EC, Euratom), OJ L 41, 15.2.2008.

At the 23rd meeting of the Council of the European Atomic Energy Community held in Brussels on 1 and 2 February 1960.

European Parliament resolution of 28 April 2021 with observations forming an integral part of the decision on discharge in respect of the implementation of the budget of the Euratom Supply Agency for the financial year 2019 (2020/2171(DEC).

HAS DECIDED AS FOLLOWS:

Sole Article

The budget of the Euratom Supply Agency for the financial year 2022, amounting to EUR 167 000 (which comes solely from Commission contributions under budget item 20 03 14 01), as set out in the Annex, is hereby adopted.

Done at Brussels, 29.11.2021

For the Commission Kadri SIMSON Member of the Commission

EURATOM SUPPLY AGENCY BUDGET 2022

STATEMENT OF REVENUE

		Budget 2022 ⁽¹⁾	Adopted	Budget outturn	
			Budget 2021 ⁽²⁾	2020	
Title	Heading				Comments
Chapter					
Article					
Item					
1	EU contribution				
100	EU contribution	167.000,00	210.000,00	230.000,00	
	Article 100 - Total	167.000,00	210.000,00	230.000,00	
	Chapter 10 - Total	167.000,00	210.000,00	230.000,00	
	Title 1 - Total	167.000,00	210.000,00	230.000,00	
5	Administrative activity				
520	Bank interest	0,00	0,00	248,78	This item is intended to record revenue from bank interest on the Agency's accounts.
	Article 520 - Total	0,00	0,00	248,78	
	Chapter 52 - Total	0,00	0,00	248,78	
	Title 5 - Total	0,00	0,00	248,78	
	TOTAL	167.000,00	210.000,00	230.248,78	

STATEMENT OF EXPENDITURE

Title Heading Chapter Article Budget 2021 ⁽²⁾ Budget 2021 ⁽²⁾ 2020 Comments			(1)	Adouted	Designat a settemb	1
Title Chapter Article 10			Budget 2022 ⁽¹⁾	Adopted	Budget outturn	
1 Staff 130 Mission and duty travel 130 Mission and other incidental expenses 18,000.00 14,000.00 8,500.00 7 14,000.00	Title	Heading		Budget 2021	2020	Comments
Article 130 Mascore and duty travel 130 Mascore spenses, travel and other incidental expenses 18,000,00 14,000,00 6,500,00 Response and duty travel 130 Mascore spenses, travel and other incidental expenses 18,000,00 14,000,00 6,500,00 Response and duty travel 130 Mascore spenses, travel and other incidental expenses 18,000,00 14,000,00 Response and duty travel 130 Response and duty travel 1		ricading				Geniments
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Article 130 Article 130 Article 235 Chapter 13 - Total Article 225 Chapter 23 - Total Article 235 Chapter 24 - Total Article 235 Chapter 25 - Total Article 235 Chapter 25 - Total Article 235 Chapter 25 - Total Article 235 Chapter 26 - Total Article 235 Chapter 27 - Total Article 235 A	1200	Missian expanses travel and other incidental expanses	10,000,00	14,000,00	6 500 00	This appropriation is intended to cover expenditure on transport costs, daily subsistence
Article 130 Article 130 18,000,00 14,000,00 6,500,00 Chapter 13 - Total 18,000,00 14,000,00 1,000,00 1,000,00 1,000,00 Representation expenses for staff 1700 Representation expenses, events and internal meetings Title 1 - Total 19,000,00 15,000,00 15,000,00 15,000,00 15,000,00 17,386,18 Representation expenses, events and internal meetings Title 1 - Total 2 Buildings, equipment and miscellaneous operating expenditure 3 Buildings, equipment and miscellaneous operating expenditure 4	1300	ivilssion expenses, traver and other incidental expenses	18.000,00	14.000,00	6.500,00	allowances and the anciliary or exceptional expenses incurred by statutory start while on
Chapter 13 - Total 18,000,00 14,000,00 6,500,00 The specialization expenses for staff Tritle 1 - Total 19,000,00 15,000,00 5,500,00 Buildings, equipment and internal meetings Tritle 1 - Total 19,000,00 15,000,00 5,500,00 Buildings, equipment and miscellaneous operating expenditure 22 Minimized property and associated costs 235 Documentation and bitrary expenditure 225 Minimized property and associated costs 24 Subscriptions and purchase of information media 25 Subscriptions and purchase of information media 26 Light of the state of the state of the start of the star						
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2 Buildings, equipment and miscellaneous operating expenditure 22 Movable property and associated costs 225 Documentation and library expenditure 225 Subscriptions and purchase of information media 14,000,00 14,000,00 17,386,18 This appropriation is intended to cover: the purchase of books and other works in hard copy and in electronic form for the library, expenditure on subscriptions and operating framework property in the subscriptions and purchase of information media 14,000,00 14,000,00 17,386,18 Article 225 14,000,00 14,000,00 17,386,18 Chapter 22 - Total 14,000,00 14,000,00 17,386,18 Chapter 22 - Total 14,000,00 17,386,18 Chapter 22 - Total 23 Current administrative expenditure 242 Financial charges 250 Bank charges 260 Bank charges 270 Bank charges		Title 1 - Total	19.000,00	15.000,00	6.500,00	
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Article 225						
Article 225	2255	Subscriptions and purchase of information media	14.000,00	14.000,00		copy and in electronic form for the library; expenditure on subscriptions to newspapers,
Article 225						
Article 225						subscriptions and access to electronic information services and external data bases and
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232 Current administrative expenditure 232 Financial charges 2320 Bank charges Article 232 233 Legal charges 234 Legal costs		Article 225	14.000,00	14.000,00	17.300,10	
232 Current administrative expenditure 232 Financial charges 2320 Bank charges Article 232 233 Legal charges 234 Legal costs		Chapter 22 - Total	14 000 00	14,000,00	17.386.18	
Financial charges Bank charges Article 232 Bank charges Article 232 Degal charges Legal costs Degal costs Article 233 Degal costs Article 233 Degal costs Article 233 Degal costs Degal costs Degal costs Article 233 Degal costs Degal co		Chapter 22 - Total	14.000,00	14.000,00	17.000,10	
Financial charges Bank charges Article 232 Bank charges Article 232 Degal charges Legal costs Degal costs Article 233 Degal costs Article 233 Degal costs Article 233 Degal costs Degal costs Degal costs Article 233 Degal costs Degal co	23	Current administrative expenditure				
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Article 233 0,00 0,00 0,00 0,00 0,00 0,00 0,00						
Article 233 0,00 0,00 0,00 0,00 0,00 0,00 0,00	2339	Fines	0.00	0.00	0.00	This appropriation is intended to cover the damages and interest expenses, agreed
Other operating expenditure 2350 Membership of nuclear organisations Article 235 Article 235 Article 235 Article 235			·		,	compensation through amicable settlement and administrative fines.
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Membership of nuclear organisations 4.000,00 3.500,00 2.861,53 This appropriation is intended to cover membership of nuclear organisations relevant to the Agency's activities. Article 235 4.000,00 3.500,00 2.861,53 This appropriation is intended to cover membership of nuclear organisations relevant to the Agency's activities.	235	Other operating expenditure				
Article 235 4.000,00 3.500,00 2.861,53			4,000,00	3.500.00	2.861.53	This appropriation is intended to cover membership of nuclear organisations relevant to
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		Chapter 23 - Total	4.500,00	4.000,00	3.361,53	

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EURATOM SUPPLY AGENCY BUDGET 2022

		Budget 2022 ⁽¹⁾	Adopted Budget 2021 ⁽²⁾	Budget outturn 2020	
Title	Heading		g		Comments
Chapter Article					
Item					
24	Information and communication technology				
242	Information systems				
	Equipment, software and services for information systems ⁽³⁾	15.000,00	29.000,00	188.000,00	This appropriation is intended to cover the costs of operating information systems (notably NOEMI), and of other costs related to information technology necessary to meet business needs.
					It includes in particular: - the purchase or maintenance of hardware, IT infrastructure and service costs related to the environment of information systems and to other business needs, - information systems support and maintenance: the operations, support, fix and minor enhancements associated with existing applications, - security and compliance: costs to define, establish, enforce, and measure security, compliance, and disaster recovery readiness for information systems, - software necessary to maintain information systems and to meet other business needs: purchase, licensing, maintenance and support for the operation of off-the-shelf software, - information systems management: costs in relation to the management, administration
					and planning of IT, in particular the cost of related studies. It will also cover the purchase or maintenance of computers, peripherals and software for the computer centre hosting ePluto system, and related IT infrastructure and services costs until the transfer of the hosting to the Commission services.
0.404					This convenies is intended to cover the cost of idevelopment of information prostors
2421	Information systems development ⁽³⁾	81.000,00	125.000,00	-,	This appropriation is intended to cover the cost of idevelopment of information systems, notably the NOEMI system. It covers in particular resources involved with the analysis, design, development, code, test and release packaging services associated with application development projects.
	Article 242 - Total	96.000,00		·	
	Chapter 24 - Total	96.000,00	154.000,00	188.000,00	
	Expenditure on formal and other meetings Euratom Supply Agency's Advisory Committee meetings				
2520	Euratom Supply Agency's Advisory Committee meetings	18.000,00	12.000,00	5,55	This appropriation is intended to cover travel, <i>per-diem</i> and ancillary expenses of experts, and expenses related to the organisation of meetings of the Advisory Committee and its sub-groups.
	Article 252 - Total	18.000,00	12.000,00	0,00	
	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings				
2552	Conferences, congresses and meetings	6.000,00	4.000,00	3.000,00	This appropriation is intended to cover expenditure on the organisation of and participation in conferences (enrolment fees etc)., congresses and meetings relevant to its activities. It is also intended to cover the costs relating to the organisation of external meetings not covered by the existing infrastructure.
	Article 255 - Total	6.000,00			
	Chapter 25 - Total	24.000,00	16.000,00	3.000,00	
260	Consultations, studies Limited consultations, studies and surveys Limited consultations, studies and surveys	5.000,00	0,00	0,00	Appropriation for contracting studies out to highly-qualified experts when the Commission or the Agency does not have suitable staff available to allow these studies
	Article 260 - Total	F 000 00	0.00	0.00	to be carried out in-house.
	Chapter 26 - Total	5.000,00 5.000,00			
	·	2.000,00		3,00	
	Publication & Information				
	Publications Publications	2.500,00	4.000,00	5.447,45	This appropriation is intended to cover the costs of publishing the Agency's annual report and other publication activities (in paper or electronic form) directly linked to the achievement of the objectives of the Agency.
	Article 271 - Total	2.500,00	4.000,00		
	Expenditure on information Expenditure on information and communication activities	2.000,00	3.000,00		This appropriation is intended to cover the costs on information and participation in public events, multiplier activities (organisation of seminars, reception of groups of visitors etc.) and communication activities directly linked to the achievement of the objectives of the Agency.
	Article 272 - Total	2.000,00	3.000,00		
	Chapter 27 - Total	4.500,00	7.000,00		
	Title 2 - Total	148.000,00	195.000,00	222.449,17	
	TOTAL	167.000,00	210.000,00	228.949,17	

⁽¹⁾ The Budget Estimate 2022 has been presented at the Advisory Committee (AC) meeting of 7 October 2020 and has been granted a favourable opinion.

An internal reallocation of funds due to COVID will also be presented at the AC meeting of 19 October 2021.

⁽²⁾ The Budget 2021 is under consultation in order to be amended by Amendment no 1/2021 in October 2021 due to COVID pandemic.

⁽³⁾ New budgetline name and description starting from 2022.