



Brussels, 9.8.2023
C(2023) 5332 final

COMMISSION DECISION

of 9.8.2023

**approving the amendment No. 1 of the Budget of the Euratom Supply Agency for the
financial year 2023**

(Text with EEA relevance)

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THE EUROPEAN COMMISSION,

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

Having regard to the Statutes of the Euratom Supply Agency¹, and in particular Articles 1 and 7 thereof,

Having regard to the opinion of the Advisory Committee of the Agency, delivered on [21] June 2023,

Having regard to Regulation (EU, Euratom) 2018/1046 of the European Parliament and of 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 in particular Article 68 thereof,

Having regard to Commission decision No C(2022) 9491 of 14 December 2022, adopting the budget of the Euratom Supply Agency for the financial year 2023,

Whereas:

- (1) The Council of the European Atomic Energy Community 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 Article 10 of the Statutes of the Euratom Supply Agency.
- (2) The Agency's own revenue, consisting of interest on its capital investments, is not sufficient to cover its operating expenses in 2023.
- (3) The Agency benefits from certain advantages in kind granted by the Commission, but not all its operational expenses are covered.
- (4) The Agency therefore requires a contribution from the Commission to cover its expenses that are not covered directly by the Commission budget.
- (5) Following the departure of ESA's Accounting Officer and in the light of the fact that the applicable statutory procedures for selecting a suitable successor could not bring

¹ Council Decision of 12 February 2008 establishing Statutes for the Euratom Supply Agency (2008/114/EC, Euratom), OJ L 41, 15.2.2008.

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

- fruit, the function of the Agency's Accounting Officer had to be outsourced. Therefore, in line with Article 78(2) of the aforementioned Regulation (EU, Euratom) 2018/1046, a Service Level Agreement (SLA) was concluded in March 2023 between ESA and the Translation Centre for the Bodies of the European Union for the provision of accounting services to ESA.
- (6) In line with its statutory mission, the Agency needs to reinforce its monitoring of the nuclear fuel market to identify market trends that could affect security of the European Union's supply of nuclear materials and services.
 - (7) Therefore, the Agency needs to provide specialist training to its staff and to undertake missions to selected utilities and producers in order to assess the status of preparations for increasing the European capacity in nuclear fuel cycle services (conversion, enrichment and fuel fabrication) and to better follow the implementation of the diversification plans established by the nuclear utilities to enhance security of supply.
 - (8) The Agency is required under Article 1 of its Statutes to seek the advice of, be supported by and act in close cooperation with the Advisory Committee, established in accordance with Article 11 of the said Statutes.
 - (9) The allocation for the meetings of the Advisory Committee needs to be reinforced due to travel cost increases.
 - (10) Additional allocation was provided to reinforce the budget line 20 03 14 01 'Euratom contribution to the operation of the Euratom Supply Agency' by Directorate-General of Budget and Directorate-General for Energy.
 - (11) The statement of revenue and the statement of expenditure in the Agency's budget for 2023, as approved by Commission Decision C(2022) 9491, have to be amended.
 - (12) In accordance with Article 7(9) of the Agency's Statutes, any modification of the budget shall be the subject of an amending budget adopted by the same procedure as the initial budget.

HAS DECIDED AS FOLLOWS:

Sole Article

The Amendment No. 1 of the Budget of the Euratom Supply Agency for the financial year 2023, increasing the Agency's budget by EUR 30 160 to EUR 258 160, and applying internal transfers between titles and budget lines of the statement of expenditure in order to cover the provision of accounting services to ESA and to support the efforts towards the security of supply of nuclear fuel, as set out in the Annex, is hereby approved.

Done at Brussels, 9.8.2023

For the Commission
Kadri SIMSON
Member of the Commission

CERTIFIED COPY
For the Secretary-General

Martine DEPREZ
Director
Decision-making & Collegiality
EUROPEAN COMMISSION

Euratom Supply Agency Budget 2023

STATEMENT OF REVENUE

Title	Chapter	Article	Item	Heading	Budget 2023 - new amount	Amendment 1/2023	Budget 2023	Comments
1 Euratom contribution								
	10	100	1000	Euratom contribution	258.160,00	30.160,00	228.000,00	
Title 1 - Total					258.160,00	30.160,00	228.000,00	
5 Administrative activity								
	52	520	5200	Bank interest	p.m.	p.m.	p.m.	This item is intended to record revenue from bank interest on the Agency's accounts.
Title 5 - Total					0,00	0,00	0,00	
REVENUE TOTAL					258.160,00	30.160,00	228.000,00	

STATEMENT OF EXPENDITURE

Title	Chapter	Article	Item	Heading	Budget 2023 - new amount	Amendment 1/2023	Budget 2023	Comments
1 Staff								
13 Non-salary staff related expenditure								
130 Mission expenses, travel and other incidental expenses								
	1300			Mission expenses, travel and other incidental expenses	18.000,00	3.600,00	14.400,00	This appropriation is intended to cover expenditure on transport costs, daily subsistence allowances and the ancillary or exceptional expenses incurred by statutory staff while on mission in the interest of the service, in accordance with the provisions of the Staff Regulations of officials of the European Union.
Article 130 - Total					18.000,00	3.600,00	14.400,00	
131 Entertainment and representation expenses								
	1310			Representation expenses and internal meetings	800,00	0,00	800,00	This appropriation is intended to cover the cost officially incurred by persons officially representing the Agency, including costs incurred for miscellaneous receptions, and the cost of internal meetings that are not covered by the Commission.
Article 131 - Total					800,00	0,00	800,00	
132 Training expenses								
	1320			Further training	2.000,00	2.000,00	p.m.	This appropriation is intended to cover expenditure on training designed to improve the knowledge and skills of the staff that are not covered by the Commission, including practical and logistical aspects of organising courses.
Article 132 - Total					2.000,00	2.000,00	0,00	
135 Service level agreements * new article								
	1350			Accounting officer	30.160,00	30.160,00	-	This appropriation is intended to cover costs of provision of the accounting officer function shared with another agency, in line with the service level agreement.
Article 135 - Total					30.160,00	30.160,00	0,00	
Chapter 13 - Total					50.960,00	35.760,00	15.200,00	
Title 1 'Staff' - Total					50.960,00	35.760,00	15.200,00	
2 Operating expenditure								
21 Work environment expenditure								
211 Information and communication technology								
	2111			Equipment, software and services for information systems	8.200,00	-6.800,00	15.000,00	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.
	2112			Information systems development	155.800,00	0,00	155.800,00	This appropriation is intended to cover the cost of development 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.
	2113			Hosting of information systems	p.m.	-	p.m.	This appropriation is intended to cover the costs related to the hosting of NOEMI information system in the secure environment of the European Commission's data centre.
Article 211 - Total					164.000,00	-6.800,00	170.800,00	
Chapter 21 - Total					164.000,00	-6.800,00	170.800,00	

Title	Chapter	Heading	Budget 2023 - new amount	Amendment 1/2023	Budget 2023	Comments
	Article item					
22	Current operating expenditure					
222	Acquisition of information					
	2220	Subscriptions and purchase of information media	14.000,00	0,00	14.000,00	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 to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, press agency bulletins and various other specialised publications; the cost of subscriptions and access to electronic information services and external data bases and the acquisition of electronic media (CD-ROMs etc.); the training and support required for accessing this information; copyright fees.
Article 222 - Total			14.000,00	0,00	14.000,00	
224	Membership fees					
	2240	Membership of nuclear organisations	4.000,00	0,00	4.000,00	This appropriation is intended to cover membership of nuclear organisations relevant to the Agency's activities.
Article 224 - Total			4.000,00	0,00	4.000,00	
225	Meetings, conferences and congresses					
	2251	Euratom Supply Agency's Advisory Committee meetings	14.200,00	1.000,00	13.200,00	This appropriation is intended to cover travel, subsistence and incidental expenses of experts participating in meetings of the Advisory Committee and its sub-groups, and cost of organisation of such meetings.
	2252	Conferences, congresses and other external meetings	6.000,00	0,00	6.000,00	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 225 - Total			20.200,00	1.000,00	19.200,00	
226	Consultations, studies and technical assistance					
	2261	Limited consultations, studies and surveys	p.m.	-	p.m.	Appropriation for contracting studies out to highly-qualified experts (individual or companies) when the Commission or the Agency does not have suitable knowledge or skills to allow these studies to be carried out in-house.
	2262	Technical assistance	p.m.	-	p.m.	Appropriation for technical assistance services related to the SAMIRA Action Plan when the Commission or the Agency does not have knowledge or skills, in particular collection of data on the supply of medical radioisotopes for medical uses.
Article 226 - Total			0,00	0,00	0,00	
227	Communication and publications					
	2271	Publications	2.500,00	0,00	2.500,00	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.
	2272	Expenditure on information and communication activities	2.000,00	0,00	2.000,00	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 227 - Total			4.500,00	0,00	4.500,00	
Chapter 22 - Total			42.700,00	1.000,00	41.700,00	
23	Other administrative expenditure					
232	Financial charges					
	2320	Bank charges	500,00	200,00	300,00	This appropriation is intended to cover bank charges and the cost of the connection to the interbank telecommunications network.
	2321	Exchange-rate differences	p.m.	-	p.m.	Appropriation to cover differences arising from exchange transactions
Article 232			500,00	200,00	300,00	
233	Legal charges					
	2330	Legal costs	p.m.	-	p.m.	This appropriation is intended to cover costs which may be awarded against the Agency by the Court of Justice, the General Court or national courts, the cost of hiring outside lawyers/legal advisers to represent the Agency in Union and national courts.
	2339	Fines	p.m.	-	p.m.	This appropriation is intended to cover the damages and interest expenses, compensation agreed through amicable settlement and administrative fines.
Article 233			0,00	0,00	0,00	
Chapter 23 - Total			500,00	200,00	300,00	
Title 2 'Operating expenditure' - Total			207.200,00	-5.600,00	212.800,00	
EXPENDITURE TOTAL			258.160,00	30.160,00	228.000,00	