

Euratom Supply Agency Budget 2024

STATEMENT OF REVENUE

Title Chapter Article Item	Heading	Budget 2024	Budget 2023 ⁽¹⁾	Comments
1 EU contribution				
10 100 1000	EU contribution	270,000.00	258,160.00	Euratom contribution for operation of the Supply Agency
Title 1 - Total		270,000.00	258,160.00	
3 Administrative activity				
31 310 3100	Bank interest	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	
REVENUE TOTAL		270,000.00	258,160.00	

⁽¹⁾ adopted C(2022)9491; amended C(2023)5332; internal transfer 1/2023

STATEMENT OF EXPENDITURE

Title Chapter Article Item	Heading	Budget 2024	Budget 2023 ⁽¹⁾⁽²⁾	Comments
1 Operating expenditure				
11				
111 Staff related expenditure				
1111	Mission expenses	17,500.00	18,000.00	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.
1112	Internal meetings and representation expenses	800.00	800.00	This appropriation is intended to cover the cost of internal meetings that are not covered by the Commission and the cost officially incurred by persons officially representing the Agency.
1113	Further training	p.m.	2,000.00	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.
1114	Accounting officer	30,000.00	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 111 - Total		48,300.00	50,960.00	

Title	Chapter Article Item	Heading	Budget 2024	Budget 2023 ⁽¹⁾⁽²⁾	Comments
	112 Work environment expenditure				
	1121	Equipment, software and services for information systems	15,000.00	8,200.00	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 which are not provided by the Commission's in kind contribution. 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.
	1122	Information systems development	165,000.00	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.
	1123	Hosting services for information systems	p.m.	p.m.	This appropriation is intended to cover the cost of hosting of the NOEMI system in the Commission's data centre.
	Article 112 - Total		180,000.00	164,000.00	
	113 Current operating expenditure				
	1131	Subscriptions and purchase of information media	15,700.00	15,500.00	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; the training and support required for accessing this information; copyright fees.
	1132	Membership of nuclear organisations	4,200.00	4,000.00	This appropriation is intended to cover membership of nuclear organisations relevant to the Agency's activities.
	1133	Euratom Supply Agency's Advisory Committee meetings	13,500.00	14,200.00	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.
	1134	Conferences, congresses and other external meetings	5,500.00	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.
	1135	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.
	1036	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.
	1137	Publications	2,500.00	1,750.00	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.
	1138	Expenditure on information and communication activities	p.m.	1,250.00	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 113 - Total		41,400.00	42,700.00	
	114 Other administrative expenditure				
	1141	Bank charges	300.00	500.00	This appropriation is intended to cover bank charges and the cost of the connection to the interbank telecommunications network.
	1142	Exchange-rate differences	p.m.	p.m.	Appropriation to cover differences arising from exchange transactions
	1143	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.
	1144	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 114 - Total		300.00	500.00	
	Chapter 11 - Total		270,000.00	258,160.00	
	Title 1 'Operating expenditure' - Total		270,000.00	258,160.00	
EXPENDITURE TOTAL		270,000.00	258,160.00		

⁽²⁾ Budget 2023 uses a different nomenclature. Expenditures have equivalent items than 2024, grouped under two titles.