



FUSION FOR ENERGY

The European Joint Undertaking for ITER and the Development of Fusion Energy

THE GOVERNING BOARD

DECISION OF THE GOVERNING BOARD ADOPTING THE 2013 BUDGET OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY

THE GOVERNING BOARD,

HAVING REGARD to the Statutes annexed to the Council Decision (Euratom) No 198/2007 of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy (hereinafter "Fusion for Energy") and conferring advantages upon it¹ (hereinafter "the Statutes") and in particular Article 6(3)(e) thereof;

HAVING REGARD to the Financial Regulation of Fusion for Energy² adopted by the Governing Board on 22 October 2007, last amended on 25 November 2011³ (hereinafter "the Financial Regulation"), and in particular Title III thereof;

HAVING REGARD to the Implementing Rules of the Financial Regulation⁴ adopted by the Governing Board on 22 October 2007, last amended on 29 June 2012⁵ (hereinafter "the Implementing Rules"), and in particular Title III thereof;

HAVING REGARD to the Resources Estimates Plan adopted by the Governing Board on 28 March 2012;

HAVING REGARD to the 2013 Work Programme adopted by the Governing Board on 11 December 2012;

HAVING REGARD to the comments and recommendations of the Administration and Finance Committee and the Executive Committee on the proposal for the second amendment to the 2012 Budget at their respective meetings of 20 November 2012 and 14 November 2012.

WHEREAS:

- (1) The Director should, in accordance with Article 8(4)(e) of the Statutes, draw up the annual budget;
- (2) The Administrative and Finance Committee should, in accordance with the mandate described in its Rules of Procedure, comment on and make recommendations to the Governing Board on the proposal for the annual budget;
- (3) The Executive Committee should, in accordance with Article 7(3)(b) of the Statutes, comment on and make recommendations to the Governing Board on the proposal for the annual budget;
- (4) The Governing Board should adopt the annual budget which becomes definitive after final adoption of the general budget setting the amount of the Community contribution and the Establishment plan;
- (5) The budget becomes definitive after final adoption of the general budget setting the amount of the Community contribution and the Establishment plan.

HAS ADOPTED THIS DECISION:

Article 1

The 2013 Budget of Fusion for Energy annexed to this Decision is hereby adopted.

Article 2

The Governing Board authorises the Director to modify the establishment plan by up to 10% of the posts authorised, subject to the conditions stipulated in Article 34 of the Financial Regulation.

¹ O.J. L 90 , 30.03.2007, p. 58.

² F4E(07)-GB03-11 Adopted 22/10/2007

³ F4E(11)-GB21-10c Adopted 25/11/2011

⁴ F4E(07)-GB03-12 Adopted 22/10/2007

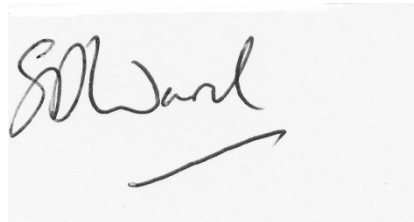
⁵ F4E(12)-GB24-13b Adopted 29/06/2012

Article 3

This Decision shall have immediate effect.

Done at Barcelona, 11 December 2012.

For the Governing Board

A handwritten signature in black ink, appearing to read "Stuart Ward", with a long horizontal flourish underneath.

Stuart Ward

Chair of the Governing Board

For the Secretariat

Raymond Monk

Secretary of the Governing Board

ANNEX**2013 BUDGET OF THE EUROPEAN JOINT UNDERTAKING
FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY****1 INTRODUCTION**

Fusion for Energy's (F4E) annual Budget is the sole instrument, which forecasts and authorises its annual revenue and expenditure, based on the Financial Regulation⁶ and Implementing Rules⁷ adopted by the Governing Board (GB) on 22 October 2007 the former being last amended on 25 November 2011⁸

The 2013 Budget of Fusion for Energy is drawn up in accordance with the Resource Estimates Plan adopted by the GB on 28 March 2012⁹ updated with the draft general budget for Euratom as adopted by the Commission on 15 June 2012 and transmitted to the Council of the European Union and the European Parliament¹⁰.

2 STATEMENT OF REVENUE 2013

The total amount of the revenue for 2013 is **EUR 1 016.654 million** in commitment appropriations and **EUR 677.229 million** in payment appropriations made of Euratom contribution, Membership contributions, ITER Host State contribution, and the own F4E revenue.

The detailed revenue is provided in the table 1:

Remarks

REVENUE

Legal basis

Council Decision (Euratom) No 198/2007 of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it.¹¹

⁶ F4E(07)-GB03-11 of 22/10/2007

⁷ F4E(07)-GB03-12 of 22/10/2007

⁸ F4E(11)-GB21-10c Adopted 25/11/2011

⁹ F4E(12)-GB22-10d of 28/03/2012

¹⁰ EUROPEAN COMMUNITIES (EC, EURATOM) - DRAFT GENERAL BUDGET of the European Communities for the financial year 2012 of 15/06/11

¹¹ OJ L 90, 30.3.2007, p. 58

Table 1: Fusion for Energy Budget for 2013 Statement of Revenue (EUR)

Title Chapter	Heading	Budget 2013		Budget 2012		Executed 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
I - 1	PARTICIPATION FROM EUROPEAN UNION						
I - 1 1a	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	865 510 000.00	500 610 000.00	1 067 900 000.00	222 239 530.00	361 519 760.00	190 265 799.00
I - 1 1b	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE		475 084.88	0.00	19 898 818.11	p.m.	p.m.
I - 1 2a	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	39 390 000.00	39 390 000.00	39 000 000.00	39 000 000.00	35 900 000.00	35 900 000.00
I - 1 2b	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	2 454 030.72	2 454 030.72	10 045 342.88	10 045 342.88	p.m.	p.m.
	Title 1 - Total	907 354 030.72	542 929 115.60	1 116 945 342.88	291 183 690.99	397 419 760.00	226 165 799.00
I - 2	ANNUAL MEMBERSHIP CONTRIBUTIONS						
I - 2 1	ANNUAL MEMBERSHIP CONTRIBUTIONS	4 300 000.00	4 300 000.00	3 900 000.00	3 900 000.00	3 835 000.00	3 835 000.00
	Title 2 - Total	4 300 000.00	4 300 000.00	3 900 000.00	3 900 000.00	3 835 000.00	3 835 000.00
I - 3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
I - 3 1	CONTRIBUTION FROM ITER HOST STATE	105 000 000.00	130 000 000.00	141 200 000.00	48 000 000.00	90 700 000.00	12 000 000.00
	Title 3 - Total	105 000 000.00	130 000 000.00	141 200 000.00	48 000 000.00	90 700 000.00	12 000 000.00
I - 4	MISCELLANEOUS REVENUE						
I - 4 1	MISCELLANEOUS REVENUE	p.m.	p.m.	1 016 543.02	1 016 543.02	43 331.74	43 331.74
	Title 4 - Total	p.m.	p.m.	1 016 543.02	1 016 543.02	p.m.	43 331.74
I - 5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE						
I - 5 1	ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	185 789.14	185 789.14
	Title 5 - Total	p.m.	p.m.	p.m.	p.m.	185 789.14	185 789.14
	TOTAL	1 016 654 030.72	677 229 115.60	1 263 061 885.90	344 100 234.01	492 140 549.14	242 229 919.88

TITLE I - 1: PARTICIPATION FROM THE EUROPEAN ATOMIC ENERGY COMMUNITY*Specific legal basis*

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011)¹².

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011)¹³.

Reference acts

Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013)¹⁴.

Proposal for a Council Decision, submitted by the Commission on 7 March 2011, concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013)¹⁵.

Remarks

The Euratom contribution as a participation in the financing of the Fusion for Energy in accordance with Article 4 of the Constituent instrument¹⁶ and Article 12 of the Statutes¹⁷; The revenue from the Euratom contributions is provided from the proposal for a Council decision on the Euratom Framework Programme for 2012-2013. This contribution is confirmed annually with the adoption of the general budget of the EU in particular the Research/Fusion budget. The Euratom contribution also makes a distinction between the operational and administrative budget which is related to the operational and administrative expenditure of Fusion for Energy.

TITLE I - 2: ANNUAL MEMBERSHIP CONTRIBUTIONS

Revenue resulting from the contribution of the Members of 'Fusion for Energy', other than Euratom, is defined in Annex II of the Statutes.

The annual Membership Contributions from other members than Euratom in accordance with Article 4 of the Constituent instrument and Article 12 and Annex II of the Statutes;

These Membership contributions are calculated on the basis of 10% of the administrative budget calculated at the time of the budget preparation.

TITLE I - 3: CONTRIBUTION FROM ITER HOST STATE

The financial contribution of the ITER Host State is in accordance with Article 4 of the Constituent instrument and Article 12 of the Statutes. Revenue made up of financial contributions from the ITER Host State corresponds to the commitment to cover 9.09% of the total costs of the ITER construction phase, or 20% of the EU contribution, valued at MEUR 1 168 (2008 constant value).

TITLE I - 4: MISCELLANEOUS REVENUE

Revenue made up of financial fees and charges which 'Fusion for Energy' is authorised to collect by virtue of the tasks entrusted to it; additional revenues received under terms approved by the Governing Board in accordance with Article 12 of the Statutes; any other revenue.

TITLE I - 5: OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE

Revenue from third parties, in particular the ITER Organization, assigned to specific items of expenditure to cover tasks implemented by Fusion for Energy at the request of a third party.

¹² OJ L 400, 30.12.2006, p. 60

¹³ OJ L 400, 30.12.2006, p. 404

¹⁴ COM(2011) 72 final

¹⁵ COM(2011) 73 final

¹⁶ Constituent decision shall mean the Council Decision (Euratom) No 198/2007 of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it. OJ L 90, 30.3.2007, p. 58.

¹⁷ Statutes shall mean the Statutes annexed to the Constituent instrument.

3 STATEMENT OF EXPENDITURE 2013

The 2013 expenditure are made up of:

- Administrative expenditure, necessary for the functioning of Fusion for Energy, in particular costs of personnel and infrastructure; respectively: **EUR 43 million** in commitment and payment appropriations;
- Operational expenditure, necessary for the pursuit of F4E tasks and activities in accordance with Article 4 of the Constituent instrument; respectively **EUR 973.654 million** in commitment appropriations and **EUR 634.229 million** in payment appropriations.

The detailed expenditure is provided in the table 2:

Table 2: Fusion for Energy Budget for 2013 Statement of Expenditure (EUR)

Title Chapter	Heading	Budget 2013		Budget 2012		Executed 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	23 800 000.00	23 800 000.00	22 300 000.00	22 300 000.00	19 875 115.78	19 875 115.78
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	7 250 000.00	7 250 000.00	6 425 000.00	6 425 000.00	5 176 797.29	5 176 797.29
1 3	MISSIONS AND DUTY TRAVEL	1 700 000.00	1 700 000.00	1 700 000.00	1 700 000.00	1 700 000.00	1 700 000.00
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	680 000.00	680 000.00	906 000.00	906 000.00	1 052 829.77	1 052 829.77
1 5	REPRESENTATION	20 000.00	20 000.00	20 000.00	20 000.00	20 000.00	20 000.00
1 6	TRAINING	735 000.00	735 000.00	725 000.00	725 000.00	575 000.00	575 000.00
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 260 000.00	1 260 000.00	1 309 000.00	1 309 000.00	755 000.00	755 000.00
1 8	TRAINEESHIPS	p.m.	p.m.	33 000.00	33 000.00	p.m.	p.m.
Title 1 - Total		35 445 000.00	35 445 000.00	33 418 000.00	33 418 000.00	29 154 742.84	29 154 742.84
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 250 000.00	1 250 000.00	1 111 000.00	1 111 000.00	1 099 983.41	1 099 983.41
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 200 000.00	3 200 000.00	4 000 000.00	4 000 000.00	3 928 776.88	3 928 776.88
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	560 000.00	560 000.00	537 000.00	537 000.00	776 805.60	776 805.60
2 4	EVENTS and COMMUNICATION	315 000.00	315 000.00	380 000.00	380 000.00	232 029.00	232 029.00
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 405 000.00	1 405 000.00	1 266 000.00	1 266 000.00	1 052 382.44	1 052 382.44
2 6	POSTAGE AND TELECOMMUNICATIONS	365 000.00	365 000.00	368 000.00	368 000.00	529 251.76	529 251.76
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	460 000.00	460 000.00	420 000.00	420 000.00	280 000.00	280 000.00
Title 2 - Total		7 555 000.00	7 555 000.00	8 082 000.00	8 082 000.00	7 899 229.09	7 899 229.09
Titles 1 & 2 : Administrative expenditure - Subtotal		43 000 000.00	43 000 000.00	41 500 000.00	41 500 000.00	37 053 971.93	37 053 971.93
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	846 084 030.72	481 099 115.60	1 075 155 885.90	244 240 234.01	342 142 937.88	181 966 606.03
3 2	TECHNOLOGY FOR ITER AND DEMO	16 580 000.00	10 500 000.00	1 702 000.00	4 000 000.00	17 905 220.00	4 282 185.09
3 3	TECHNOLOGY FOR BROADER APPROACH	2 190 000.00	9 530 000.00	1 285 000.00	2 860 000.00	669 000.00	4 924 720.53
3 4	OTHER EXPENDITURE	3 800 000.00	3 100 000.00	2 219 000.00	3 500 000.00	2 176 452.12	647 287.35
3 5	ITER CONSTRUCTION - APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	105 000 000.00	130 000 000.00	141 200 000.00	48 000 000.00	246 621 840.11	27 817 556.67
3 6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Title 3: Operational expenditure - Total		973 654 030.72	634 229 115.60	1 221 561 885.90	302 600 234.01	609 515 450.11	219 638 355.67
TOTAL BUDGET		1 016 654 030.72	677 229 115.60	1 263 061 885.90	344 100 234.01	646 569 422.04	256 692 327.60

*Remarks***ADMINISTRATIVE EXPENDITURE:**

The administrative expenditure is dedicated to the staff expenditure and related expenses and also to the Barcelona building and activities, the expenses linked to the site services and other support costs of the JT60SA Home Team of F4E at Garching (Germany)¹⁸ and the F4E offices in Cadarache (France).¹⁹

TITLE 1: STAFF EXPENDITURE*Legal basis*

Staff Regulations of Officials of the European Communities and the Conditions of employment of other servants of the European Communities²⁰.

Chapter 1 1: STAFF IN THE ESTABLISHMENT PLAN EXPENDITURE

This appropriation is intended to cover the cost of remuneration of Officials and Temporary staff, in accordance with the Staff Regulations of Official and conditions of Employment of Other Servants of the European Communities and in particular remunerations, weightings and adjustment to remuneration (Articles 62 to 66 thereof), family allowances (Articles 67 and 68 thereof), expatriation allowances (Article 69), death grants (Article 70) , birth grants (Article 74), fees related to death (Article 75) and household allowance, child allowance education allowance (Articles 1 to 3) ,annual travel expenses (Article 8) and entertainment fees (Article 14 of Annex VII for Officials, Article 19 to 27 for Temporary Staff). This appropriation is also intended to cover the costs of the employers' social security contributions in accordance with the Staff Regulations of Official and conditions of Employment of Other Servants of the European Communities in particular (Article 72, 73) and any other related staff expenditure.

Chapter 1 2: EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)

This appropriation is intended to cover the remuneration for Contract staff in accordance with the relevant provisions in the conditions of Employment of Other Servants of the European Communities in particular Article 92 to 94. This appropriation is also intended to cover the costs of the employers' social security contributions in accordance with the Staff Regulations of Official and conditions of Employment of Other Servants of the European Communities in particular (Article 72, 73) and any other related staff expenditure. It is also intended to cover the costs of the employment of Seconded National Experts and interim Staff.

Chapter 1 3: MISSIONS AND DUTY TRAVEL

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred by staff of F4E in the interest of the service, in accordance with the provisions of the Staff Regulations of Officials and other servants of the European Communities and the rules applicable to Seconded National Experts.

Chapter 1 4: MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER

This appropriation is intended to cover the expenditure involved in selection and recruitment procedures (Articles 27 to 31 and 33 of the Staff Regulations of Official and relevant provisions of the conditions of Employment of Other Servants) and the medical visit before recruitment, the travel expenses of staff (including their families) entering or leaving the service (Articles 20 and 71 thereof and Article 7 of Annex VII thereto), the installation allowances for staff obliged to change residence after taking up their appointment or when they definitively cease their duties and settle elsewhere (Articles 5 and 6 of Annex VII thereto) and the daily subsistence allowances due to staff able to prove that they were obliged to change their place of residence after taking up their duties (including transfer) (Articles 20 and 71 thereof and Article 10 of Annex VII thereto).

Chapter 1 5: REPRESENTATION

This appropriation is intended to cover expenses incurred by authorised officials or other F4E servants in respect of representation in the interest of the service.

¹⁸ F4E(08)-GBWP-03 Adopted 21/04/2008

¹⁹ F4E(10)-GB-16-20 Adopted 10/06/2010

²⁰ OJ L 56, 4.3.1968, p. 1. as amended by Regulation (CE, Euratom) no. 723/2004 of 22 March 2004 (OJ L 124, 27.4.2004) and as last amended by Corrigendum (OJ L 051, 24/02/2005 p. 0028)

Chapter 1 6: TRAINING

This appropriation is intended to cover the training expenses for the F4E staff in accordance with the relevant provisions of the Staff Regulations and in particular Article 24 a thereof. These expenses are in particular incurred in designing, developing, holding, evaluating and monitoring the results for training courses organised by F4E in the form of courses, seminars and conferences, organized internally or outsourced.

Chapter 1 7: OTHER STAFF MANAGEMENT EXPENDITURE

This appropriation is intended to cover the costs of the annual medical check-up of staff and associated analyses required, complementary health insurance and schooling. It includes the cost for social, cultural, and artistic events, sporting clubs and cultural associations etc. It includes other staff management expenditure for assistance to staff or grants for staff that are in particularly difficult circumstances.

Chapter 1.8: TRAINEESHIPS

This appropriation is intended to cover the costs of in-service traineeships and is designed to provide them with an overview of the objectives set and the challenges faced by the European Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at Fusion for Energy. This appropriation covers the payment of grants and other related costs-if applicable- (accidents, reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, etc).

TITLE 2: BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**Chapter 2 1: BUILDINGS AND ASSOCIATED COSTS**

This appropriation is intended to cover the payment of additional community services charges, water, gas, electricity and air conditioning charges, maintenance costs, the costs of cleaning, upkeep and the fitting-out of the premises and repairs in respect of the buildings or parts of buildings occupied by F4E. It also includes security and safety of the building and insurances.

Chapter 2 2: INFORMATION AND COMMUNICATION TECHNOLOGIES

This appropriation is intended to cover the purchase or leasing of computing and other similar electronic office equipment and hardware as well as the installation, configuration and maintenance of said equipment; the procurement and maintenance of program packages and software necessary for the normal operation of F4E; the expenditure on services contracts for analysis, programming and technical assistance necessary for F4E, the cost of external services contracts to manage and maintain the data and systems, the help desk, and user support activities.

Chapter 2 3: MOVABLE PROPERTY AND ASSOCIATED COSTS

This appropriation is intended to cover the purchase, maintenance or renting of office furniture and specialised furniture, including ergonomic furniture and CAD furniture, shelving for archives, material for storing documents, handling mail, telephones, photocopiers, fax machines, other telecommunication equipment, logistics equipment and any other technical installation, the purchase of vehicles for transportation needs and their associated costs. This chapter is also intended to cover the costs of documentation and library (i.e. the purchase of books), documents and other publications, acquisition of special equipment for libraries, subscriptions to newspapers and periodicals in line with the Joint Undertaking's own needs and other costs essential for the upkeep of books and periodicals.

Chapter 2 4: EVENTS AND COMMUNICATION

This appropriation is intended to cover the cost for the production of written and audiovisual material targeting different audiences. It also intended to cover the cost for media trips, press events, conferences, exhibitions and seminars and visits. Furthermore, this appropriation will be used to establish collaboration with third parties for the organisation of events, press relations, and media monitoring.

Chapter 2 5: CURRENT ADMINISTRATIVE EXPENDITURE

This appropriation is intended to cover the purchase of paper and office supplies and any other logistics consumables, bank charges, exchange rate loss incurred by the Joint Undertaking in the execution of its budget and other financial charges. It also covers legal costs and the services of lawyers or other experts, general service contracts, rental expenses for vehicles and taxis, expenses for insurances, damages and the cost of settling claims against F4E (civil liability), ordinary print shop expenses and expenses for the publication in the Official Journal of the European Union. Furthermore, the fees and expenses related to the Service-Level Agreements signed with other European Community Institutions or Offices (e.g. Paymaster's Office, Translation service, DG ADMIN, DG BUDG for the accounting system – ABAC, etc) or with the F4E Host State are covered by this appropriation.

Chapter 2 6: POSTAGE AND TELECOMMUNICATIONS

This appropriation is intended to cover expenditure on postal and delivery charges,; the cost of telephone, internet, videoconferences and data transmission services, including renting and maintenance of equipment.

Chapter 2 7: EXPENDITURE ON FORMAL AND OTHER MEETINGS

This appropriation is intended to cover the travel, subsistence and expenses and the costs of other formalities incurred by Chair and members in accordance with the Rules of Procedure for the Governing Board, the Bureau, the Administration and Finance Committee, the Executive Committee, the Technical Advisory Panel and the Audit Committee. This appropriation may also cover the payment of indemnities to Chair and members of the above-mentioned bodies and committees pursuant to decisions of the F4E Governing Board. It is also intended to cover the costs connected with the participation at meetings of members of ad-hoc or working groups established by the Governing Board. Furthermore, it is intended to cover travel and subsistence costs incurred by expert (who are neither EU-Officials nor Fusion for Energy Staff) invited by F4E to attend specific meetings.

OPERATIONAL EXPENDITURE :**Chapter 3 1: ITER CONSTRUCTION INCLUDING ITER SITE PREPARATION**

Specific Legal basis: Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project²¹.

Remarks

This appropriation is intended to cover all expenses related to the construction of ITER. It includes:

- The in kind contributions to the construction of ITER which are to be procured by F4E and those which are in charge of the Host State;
- The contribution in cash to the ITER organisation for the management of ITER and research and development and participation to the ITER fund;
- The contribution in cash to Japan through ITER organisation according to the agreement on transfer of procurement responsibilities from Euratom to Japan;
- The ITER site preparation in addition to the EU procurement for ITER.

Chapter 3 2: TECHNOLOGY FOR ITER

This appropriation is intended to cover all the expenses for design and R&D for ITER including specific activities in support of ITER construction such as risk assessment and cost analysis.

Chapter 3 3: TECHNOLOGY FOR BROADER APPROACH AND DEMO

This appropriation is intended to cover expenses to provide the Euratom contribution to the Broader Approach activities in coordination with Japan for the rapid realisation of fusion energy and corresponding to activities delegated to Euratom by the Broader Approach Steering Committee through the Work Programme. It includes:

- IFMIF-EVEDA project;
- IFERC at Rokkasho;
- Satellite Tokamak (JT-60SA) activities;
- Research actions in support of DEMO.

Chapter 3 4: OTHER EXPENDITURE

This appropriation is intended to cover miscellaneous expenditure, in particular of administrative nature but directly linked to ITER, the Broader Approach or DEMO. Also entered against this item, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of F4E.

Chapter 3 5: ITER CONSTRUCTION

Remarks identical to Chapter 3 1

This appropriation accrued from the ITER Host State contribution is specifically assigned to the Chapter 3 1; except ITER site preparation.

The expenditure covered under this chapter is identical to chapter 3 1.

Chapter 3 6: APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE

This appropriation is intended to cover tasks implemented by F4E on the basis of revenue from third parties, in particular the ITER Organisation, in respect of goods, services or work supplied at their request.

²¹ OJ L 358, 16.12.2006, p. 62

4 Establishment Plan 2013

Function group and grade	2012				2013	
	Authorised under the EU Budget		Occupied as of 31/10/2012		Authorised under the EU Budget	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16						
AD 15		1				1
AD 14				1		
AD 13	9	2	3	2	9	2
AD 12	15	10	17	2	18	10
AD 11	5	7	2		5	12
AD 10	6	26	4	4	6	32
AD 9	5	26	2	37	4	15
AD 8	3	15	1	1	1	16
AD 7	1	45		17	1	65
AD 6		40	4	81		19
AD 5		2		1		2
AD total	44	174	33	146	44	174
AST 11	4		2		4	
AST 10	2				2	
AST 9	3		1		4	
AST 8	1		2			
AST 7			3			
AST 6	1				1	
AST 5	4	4	1		5	4
AST 4	1	11	2	1		17
AST 3	2	11	3	21	2	5
AST 2			1			
AST 1			3			
AST total	18	26	18	22	18	26
TOTAL	62	200	51	168	62	200
	262		219		262	