



## FUSION FOR ENERGY

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

### **DECISION OF THE BUREAU ADOPTING THE SECOND AMENDMENT TO THE 2017 BUDGET OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY ON BEHALF OF THE GOVERNING BOARD**

THE BUREAU OF FUSION FOR ENERGY,

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 it<sup>1</sup> (hereinafter "the Statutes") and in particular Article 6(3)(e) thereof, amended on 10 February 2015 with Council Decision Euratom 2015/224<sup>2</sup>;

HAVING REGARD to Council Decision N° 791/2013 of 13 December 2013 amending decision 2007/198/EURATOM establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it<sup>3</sup>;

HAVING REGARD to the Financial Regulation of Fusion for Energy<sup>4</sup> adopted by the Governing Board on 2 December 2015<sup>5</sup> (hereinafter "the Financial Regulation"), and in particular Title III thereof;

HAVING REGARD to the Implementing Rules of the Financial Regulation<sup>6</sup> adopted by the Governing Board on 2 December 2015<sup>7</sup> (hereinafter "the Implementing Rules"), and in particular Title III thereof;

HAVING REGARD to the 2017 Work Programme adopted by the Governing Board on 21 February 2017<sup>8</sup> and to its amendment adopted on 4 July 2017;

HAVING REGARD to the 2017 Budget adopted by the Governing Board on 21 February 2017<sup>9</sup>;

HAVING REGARD to the EU 2017 General Budget adopted on 01 December 2016<sup>10</sup>;

HAVING REGARD to the first amendment to the 2017 Budget adopted by the Governing Board on 4 July 2017<sup>11</sup>.

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<sup>1</sup> O J L 90, 30.03.2007, p. 58.

<sup>2</sup> O J L 37, 13.02.2015, p.8.

<sup>3</sup> O J L 349, 21.12.2013 p100-102

<sup>4</sup> F4E(07)-GB03-11 Adopted 22/10/2007

<sup>5</sup> F4E(15)-GB34-12.9 Adopted 2/12/2015

<sup>6</sup> F4E(07)-GB03-12 Adopted 22/10/2007

<sup>7</sup> F4E(15)-GB34-12.9 Adopted 2/12/2015

<sup>8</sup> F4E(17)-GB37-5.1 Adopted 21/02/2017

<sup>9</sup> F4E(17)-GB37-5.2 Adopted 21/02/2017

<sup>10</sup> O J L 5/1, 01/12/2016

<sup>11</sup> F4E(17)-GB38-14.4 Adopted 04/07/2017

WHEREAS:

- (1) The Director should, in accordance with Article 8(4)(e) of the Statutes, draw up the annual budget;
- (2) The Bureau received a special delegation from the Governing Board to approve the increase in the 2017 payment appropriations in due course, and possibly in multiple instalments, after the confirmation by Euratom of the available increases of the 2017 payment appropriations;

HAS ADOPTED THIS DECISION:

*Article 1*

The second amendment to the 2017 Budget of Fusion for Energy annexed to this Decision is hereby adopted.

*Article 2*

This Decision shall have immediate effect.

Done at Barcelona, 10 October 2017

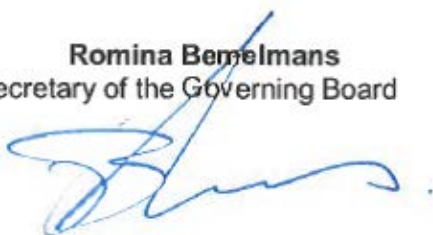
For the Bureau  
Joaquín Sánchez

Chair of the Governing Board



For the secretariat

**Romina Bemelmans**  
Secretary of the Governing Board



**SECOND AMENDMENT TO THE 2017 BUDGET**  
**OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION**  
**FOR ENERGY**

**1 Statement of Revenue 2017**

The statement of revenue is amended as follows:

Second Amendment to the 2017 Budget		(EUR)							
2017 Statement of Revenue		Initial Budget 2017		First Amended Budget 2017		Amendment N°2		Second Amended Budget 2017	
Title Chapter	Heading	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
I - 1	<b>PARTICIPATION FROM EUROPEAN UNION</b>								
I - 1 10	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	266 512 997.00	370 140 000.00	266 512 997.00	370 140 000.00		267 000 000.00	266 512 997.00	637 140 000.00
I - 1 11	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	96 000 000.00	20 708.14	96 000 000.00	20 708.14			96 000 000.00	20 708.14
I - 1 20	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	47 547 440.40	47 547 440.40	47 547 440.00	47 547 440.00			47 547 440.00	47 547 440.00
I - 1 21	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	1 052 559.60	1 052 559.60	1 052 559.60	1 052 559.60			1 052 559.60	1 052 559.60
	<b>Title 1 - Total</b>	<b>411 112 997.00</b>	<b>418 760 708.14</b>	<b>411 112 996.60</b>	<b>418 760 707.74</b>	<b>0.00</b>	<b>267 000 000.00</b>	<b>411 112 996.60</b>	<b>685 760 707.74</b>
I - 2	<b>ANNUAL MEMBERSHIP CONTRIBUTIONS</b>								
I - 2 1	ANNUAL MEMBERSHIP CONTRIBUTIONS	4 860 000.00	4 860 000.00	4 860 000.00	4 937 000.00			4 860 000.00	4 937 000.00
	<b>Title 2 - Total</b>	<b>4 860 000.00</b>	<b>4 860 000.00</b>	<b>4 860 000.00</b>	<b>4 937 000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4 860 000.00</b>	<b>4 937 000.00</b>
I - 3	<b>ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE</b>								
I - 3 1	CONTRIBUTION FROM ITER HOST STATE	145 000 000.00	125 000 000.00	145 000 000.00	125 000 000.00			145 000 000.00	125 000 000.00
	<b>Title 3 - Total</b>	<b>145 000 000.00</b>	<b>125 000 000.00</b>	<b>145 000 000.00</b>	<b>125 000 000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145 000 000.00</b>	<b>125 000 000.00</b>
I - 4	<b>MISCELLANEOUS REVENUE</b>								
I - 4 1	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00			0.00	0.00
	<b>Title 4 - Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
I - 5	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>								
I - 5 1	OTHER REVENUE	0.00	0.00	p.m.	p.m.			p.m.	p.m.
I - 5 2	REVENUE FROM THE IO RESERVE FUND	0.00	0.00	p.m.	p.m.			p.m.	p.m.
	<b>Title 5 - Total</b>	<b>0.00</b>	<b>0.00</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0.00</b>	<b>0.00</b>	<b>p.m.</b>	<b>p.m.</b>
	<b>TOTAL</b>	<b>560 972 997.00</b>	<b>548 620 708.14</b>	<b>560 972 996.60</b>	<b>548 697 707.74</b>	<b>0.00</b>	<b>267 000 000.00</b>	<b>560 972 996.60</b>	<b>815 697 707.74</b>

## 2 Statement of Expenditure 2017

The statement of expenditure is amended as follows:

Second Amendment to the 2017 Budget

(EUR)

2017 Statement of Expenditure		Initial Budget 2017		Amended Budget 2017-1		Amendment N°2		Amended Budget 2017-2	
Title Chapter	Heading	Commitments	Payments	Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>1</b>	<b>STAFF EXPENDITURE</b>								
1.1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	26 900 000.00	26 900 000.00	26 899 999.60	26 899 999.60			26 899 999.60	26 899 999.60
1.2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	8 900 000.00	8 900 000.00	8 900 000.00	8 900 000.00			8 900 000.00	8 900 000.00
1.3	MISSIONS AND DUTY TRAVEL	2 000 000.00	2 000 000.00	2 000 000.00	2 000 000.00			2 000 000.00	2 000 000.00
1.4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	720 000.00	720 000.00	720 000.00	720 000.00			720 000.00	720 000.00
1.5	REPRESENTATION	10 000.00	10 000.00	10 000.00	10 000.00			10 000.00	10 000.00
1.6	TRAINING	820 000.00	820 000.00	820 000.00	820 000.00			820 000.00	820 000.00
1.7	OTHER STAFF MANAGEMENT EXPENDITURE	1 850 000.00	1 850 000.00	1 850 000.00	1 850 000.00			1 850 000.00	1 850 000.00
1.8	TRAINESHIPS	120 000.00	120 000.00	120 000.00	120 000.00			120 000.00	120 000.00
	<b>Title 1 - Total</b>	<b>41 320 000.00</b>	<b>41 320 000.00</b>	<b>41 319 999.60</b>	<b>41 319 999.60</b>	<b>0.00</b>	<b>0.00</b>	<b>41 319 999.60</b>	<b>41 319 999.60</b>
<b>2</b>	<b>BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>								
2.1	BUILDINGS AND ASSOCIATED COSTS	1 459 000.00	1 459 000.00	1 459 000.00	1 459 000.00			1 459 000.00	1 459 000.00
2.2	INFORMATION AND COMMUNICATION TECHNOLOGIES	2 859 000.00	2 859 000.00	2 859 000.00	2 859 000.00			2 859 000.00	2 859 000.00
2.3	MOVABLE PROPERTY AND ASSOCIATED COSTS	530 000.00	530 000.00	530 000.00	530 000.00			530 000.00	530 000.00
2.4	EVENTS and COMMUNICATION	395 000.00	395 000.00	395 000.00	395 000.00			395 000.00	395 000.00
2.5	OUTSOURCING AND OTHER CURRENT EXPENDITURE	1 354 000.00	1 354 000.00	1 354 000.00	1 354 000.00			1 354 000.00	1 354 000.00
2.6	POSTAGE AND TELECOMMUNICATIONS	387 000.00	387 000.00	387 000.00	387 000.00			387 000.00	387 000.00
2.7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	296 000.00	296 000.00	296 000.00	296 000.00			296 000.00	296 000.00
	<b>Title 2 - Total</b>	<b>7 280 000.00</b>	<b>7 280 000.00</b>	<b>7 280 000.00</b>	<b>7 280 000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7 280 000.00</b>	<b>7 280 000.00</b>
	<b>Titles 1 &amp; 2 : Administrative expenditure - Subtotal</b>	<b>48 600 000.00</b>	<b>48 600 000.00</b>	<b>48 599 999.60</b>	<b>48 599 999.60</b>	<b>0.00</b>	<b>0.00</b>	<b>48 599 999.60</b>	<b>48 599 999.60</b>
<b>3</b>	<b>OPERATIONAL EXPENDITURE</b>								
3.1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	348 272 997.00	329 320 708.14	344 901 997.00	329 397 708.14		267 000 000.00	344 901 997.00	596 397 708.14
3.2	TECHNOLOGY FOR ITER	7 100 000.00	28 000 000.00	5 630 000.00	28 000 000.00			5 630 000.00	28 000 000.00
3.3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	8 600 000.00	12 700 000.00	12 485 000.00	12 700 000.00			12 485 000.00	12 700 000.00
3.4	OTHER EXPENDITURE	3 400 000.00	5 000 000.00	4 356 000.00	5 000 000.00			4 356 000.00	5 000 000.00
3.5	ITER CONSTRUCTION - APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	145 000 000.00	125 000 000.00	145 000 000.00	125 000 000.00			145 000 000.00	125 000 000.00
3.6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.	p.m.	p.m.			p.m.	p.m.
	<b>Title 3: Operational expenditure - Total</b>	<b>512 372 997.00</b>	<b>500 020 708.14</b>	<b>512 372 997.00</b>	<b>500 097 708.14</b>	<b>0.00</b>	<b>267 000 000.00</b>	<b>512 372 997.00</b>	<b>767 097 708.14</b>
	<b>TOTAL BUDGET</b>	<b>560 972 997.00</b>	<b>548 620 708.14</b>	<b>560 972 996.60</b>	<b>548 697 707.74</b>	<b>0.00</b>	<b>267 000 000.00</b>	<b>560 972 996.60</b>	<b>815 697 707.74</b>