



FUSION FOR ENERGY

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

DECISION OF THE FUSION FOR ENERGY GOVERNING BOARD NOTING THE FINAL 2010 BUDGET

THE GOVERNING BOARD,

HAVING REGARD to the Financial Regulation of the Fusion for Energy and in particular its Article 29,

HAVING REGARD to Article 6 (3) (e) of the Statutes attached to the Council decision (2007/198/Euratom) establishing Fusion for Energy,

WHEREAS:

- (1) The Governing Board adopted the 2010 Fusion for Energy budget on 27th November 2009, the first amendment to the 2010 budget on 10th June 2010 and the second amendment to the 2010 budget on 2nd December 2010.
- (2) The Director may make transfers from one chapter to another and from one article to another without limit and from one title to another up to a maximum of 10% of the appropriations for the financial year shown on the line from which the transfer is made.
- (3) The Director shall inform the Governing Board as soon as possible of all transfers made.

HAS ADOPTED THIS DECISION:

Sole Article

The final Fusion for Energy budget for the financial year 2010 annexed to this Decision is hereby noted.

Done at Barcelona, 8th March 2011

For the Governing Board

A handwritten signature in blue ink that reads "Carlos Varandas".

Carlos Varandas
Chair of the Governing Board

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ANNEX

FINAL FUSION FOR ENERGY BUDGET FOR THE FINANCIAL YEAR 2010

I- Revenue

For completeness, the following table presents the revenue of Fusion for Energy for 2010 which is unchanged compared to the one adopted by the Governing Board on 2nd December 2010.

Table 1: Revenue (2010) in Euros

Title / Chapter	Heading	Final 2010 Budget (Euros)	
		Commitments	Payments
I - 1	PARTICIPATION FROM EUROPEAN COMMUNITY		
I - 1 1	PARTICIPATION FROM EUROPEAN COMMUNITY	343.340.000	193.795.824
I - 1 2	REVENUE FROM ADMINISTRATIVE EXPENDITURE	30.900.000	30.900.000
	Title I - 1 - Total	374.240.000	224.695.824
I - 2	ANNUAL MEMBERSHIP CONTRIBUTIONS		
I - 2 1	ANNUAL MEMBERSHIP CONTRIBUTIONS	3.400.000	3.400.000
	Title I - 2 - Total	3.400.000	3.400.000
I - 3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE		
I - 3 1	CONTRIBUTION FROM ITER HOST STATE	66.500.000	13.600.000
	Title I - 3 - Total	66.500.000	13.600.000
I - 4	REVENUE FROM FEES AND CHARGES		
I - 4 1	REVENUE FROM FEES AND CHARGES	p.m.	p.m.
I - 4 2	ADDITIONAL REVENUE	p.m.	p.m.
I - 4 3	OTHER REVENUE	p.m.	p.m.
	Title I - 4 - Total	-	-
I - 5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE		
I - 5 1	ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.
	Title I - 5 - Total	p.m.	p.m.
	TOTAL	444.140.000	241.695.824

II- Expenditure

The following table presents the transfers carried out in the expenditures of Fusion for Energy for 2010 including the transfers authorised by the F4E which are within the overall 2010 budgetary envelope:

- Title 1: Staff Expenditures: - EUR 438,000.
- Title 2: Buildings, Equipment and Miscellaneous operating expenditures: + EUR 481,455.
- Title 3: Operational Expenditure: - EUR 43,455.

Table 2: Expenditure (2010) in Euros

Title / Chapter	Heading	Amending Budget 2 approved by GB on the 2nd December 2010		Transfers		Final 2010 Budget	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
A - 1	STAFF EXPENDITURE						
A - 1.1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	17,520,000	17,520,000	- 525,000	- 525,000	16,995,000	16,995,000
A - 1.2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	4,560,000	4,560,000	- 88,000	- 88,000	4,472,000	4,472,000
A - 1.3	MISSIONS AND DUTY TRAVEL	1,675,000	1,675,000	175,000	175,000	1,850,000	1,850,000
A - 1.4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	1,060,000	1,060,000			1,060,000	1,060,000
A - 1.5	REPRESENTATION	15,000	15,000			15,000	15,000
A - 1.6	TRAINING	447,000	447,000			447,000	447,000
A - 1.7	OTHER STAFF MANAGEMENT EXPENDITURE	513,000	513,000			513,000	513,000
A - 1.8	TRAINEESHIPS	15,000	15,000			15,000	15,000
	Title 1 - Total	25,805,000	25,805,000	- 438,000	- 438,000	25,367,000	25,367,000
A - 2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
A - 2.1	BUILDINGS AND ASSOCIATED COSTS	768,000	768,000	18,000	18,000	786,000	786,000
A - 2.2	INFORMATION AND COMMUNICATION TECHNOLOGIES	2,815,000	2,815,000	380,000	380,000	3,195,000	3,195,000
A - 2.3	MOVABLE PROPERTY AND ASSOCIATED COSTS	225,000	225,000	40,000	40,000	265,000	265,000
A - 2.4	EVENTS AND COMMUNICATION	147,000	147,000			147,000	147,000
A - 2.5	CURRENT ADMINISTRATIVE EXPENDITURE	1,120,000	1,120,000	43,455	43,455	1,163,455	1,163,455
A - 2.6	POSTAGE AND TELECOMMUNICATIONS	281,000	281,000			281,000	281,000
A - 2.7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	429,000	429,000			429,000	429,000
	Title 2 - Total	5,785,000	5,785,000	481,455	481,455	6,266,455	6,266,455
	TOTAL 1+2	31,590,000	31,590,000	43,455	43,455	31,633,455	31,633,455
B - 3	OPERATIONAL EXPENDITURE						
B - 3.1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	334,834,000	187,055,824			334,834,000	187,055,824
B - 3.2	TECHNOLOGY FOR ITER	3,750,000	3,500,000		700,000	3,750,000	4,200,000
B - 3.3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	6,166,000	5,000,000		-700,000	6,166,000	4,300,000
B - 3.4	OTHER EXPENDITURE	1,300,000	950,000	-43,455	-43,455	1,256,545	906,545
B - 3.5	ITER CONSTRUCTION - APPROPRIATION ACCRUING FROM THE ITER HOST STATE CONTRIBUTION	66,500,000	13,600,000			66,500,000	13,600,000
B - 3.6	APPROPRIATION ACCRUING FROM THIRD PARTIES TO SPECIFIC ITEM OF EXPENDITURE	p.m.	p.m.			-	-
	Title 3 - Total	412,550,000	210,105,824	- 43,455	- 43,455	412,506,545	210,062,369
	TOTAL	444,140,000	241,695,824	-	-	444,140,000	241,695,824

