



## 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 2012 EDITION OF THE RESOURCE ESTIMATES PLAN 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 it<sup>1</sup> (hereinafter "the Statutes") and in particular Article 6(3)(d) and Article 11 thereof,

HAVING REGARD to the Financial Regulation of the Joint Undertaking<sup>2</sup> adopted by the Governing Board on 22 October 2007 (hereinafter "the Financial Regulation"), last amended on 25 November 2011<sup>3</sup> and in particular Article 30 thereof;

HAVING REGARD to the comments and recommendations of the Administration and Finance Committee and the Executive Committee on the proposal for the Resource Estimates Plan 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 resource estimates plan for a period of five years;
- (2) The Administration and Finance Committee (AFC) should, in accordance with its mandate laid down in its Rules of Procedure<sup>4</sup>, comment on and make recommendations to the Governing Board on the proposal for the resource estimates plan drawn up by the Director;
- (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 resource estimates plan drawn up by the Director;
- (4) The Governing Board should adopt the resource estimates plan.

THE GOVERNING BOARD OF FUSION FOR ENERGY HAS ADOPTED THIS DECISION:

#### *Article 1*

The 2012 Edition of the Resource Estimates Plan of Fusion for Energy annexed to this Decision is hereby adopted.

#### *Article 2*

This Decision shall have immediate effect.

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

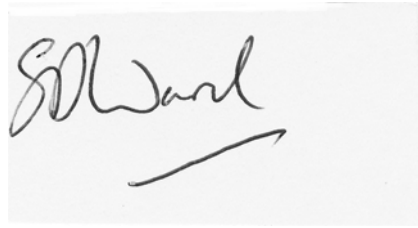
<sup>2</sup> F4E(07)-GB03-11 Adopted 22/10/2007

<sup>3</sup> F4E(11)-GB21-10c Adopted 25/11/2011

<sup>4</sup> F4E(11)-GB20-07f Adopted 01/06/2011

Done at Barcelona, 11 December 2012

For the Governing Board

A handwritten signature in black ink on a light-colored background. The signature is written in a cursive style and appears to read 'Stuart Ward'. There is a long, sweeping horizontal stroke at the end of the signature.

**Stuart Ward**

Chair of the Governing Board

For the Secretariat

**Raymond Monk**

Secretary of the Governing Board

## **ANNEX**

### **2012 EDITION OF THE RESOURCE ESTIMATES PLAN OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY**

#### **1. INTRODUCTION**

In accordance with Article 30 of the F4E Financial Regulation, the Resource Estimates Plan (REP) sets out the indicative resources deemed necessary for the implementation of the Project Plan and shall include:

- Overall cost estimates for the entire duration of the projects of the Joint Undertaking (Point 4.1);
- Forecast of annual expenditure of the Joint Undertaking for the following five financial years. Nevertheless, this five year expenditure forecast has been completed with the forecast of revenue and extended to the entire reference period of the ITER construction in order to ensure continuity with the first part of the ITER project (Point 4.2 , tables 2 and 3);
- Estimates of income, expenditure and staffing of the Joint Undertaking for the following two financial years (2013-2014) (point 4.3, tables 5 and 6).

#### **2. ASSUMPTIONS**

The information presented in this 2012 Edition of the REP is based upon the assumptions and descriptions detailed in the 2012 Edition of the Project Plan for both ITER and Broader Approach Activities.

#### **3. DEFINITIONS**

##### **3.1. The Budget**

The budget is the sole instrument establishing the annual revenue and expenditure considered necessary for F4E, including staffing.

Each annual budget is based on the multi-annual program developed in the present REP and the Project Plan.

##### **3.2. The Revenue**

F4E revenue is made up of the Euratom contribution, the ITER Host State contribution, the annual membership contributions from members other than Euratom, and miscellaneous revenue.

##### *3.2.1. The Euratom contribution (European Union)*

The contribution from Euratom constitutes the main source of revenue for F4E. This contribution is part of the financial envelope allocated to the Euratom Research Framework Programme (FP).

The current FP is the complement to the FP VII (2007-2011) for the period 2012-2013<sup>5</sup>.

The proposal for the European Union overall financial envelope for the following period (2014-2020), named Horizon 2020, has been drafted by the European Commission<sup>6</sup> and is under negotiation at the Council (Member States) and the EU parliament.

An additional proposal to define the funding arrangement for the EU contribution to the ITER project for the period 2014-2018<sup>7</sup> has also been specifically drafted. The figures for the Euratom contribution for 2014-2018 are extracted from this last document. This on-going process means that the revenues are matched to the needs of the projects as defined in 2010, but that their availability depends upon the adoption of the above-mentioned legislation.

The annual contribution is determined in the European Union General Budget in Commitment and in Payment appropriation with a distinction between the revenue earmarked for the operational expenditure and the revenue foreseen for administrative expenditure (functioning costs).

<sup>5</sup> Council Decision of 19 December 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) (2012/94/Euratom)

<sup>6</sup> A budget for Europe 2020 - Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions (COM(2011)1 500 - /29/06/2011)

<sup>7</sup> Proposal for a Council Decision on the adoption of a Supplementary Research Programme for the ITER project (2014-2018) (COM(2011)931 - 21/12/2011)

### 3.2.2. *The ITER Host State Contribution (France)*

The contribution from the ITER Host State constitutes the second source of revenue for F4E. It corresponds globally to a commitment from the Host State to cover 9.09% of the total costs of the ITER construction phase.

The precise scope, the conditions and the global amount of the contribution for the ITER construction phase have been established in a formal exchange of letters between France and the European Commission<sup>8</sup>.

The ITER Host State contribution is strictly earmarked to ITER Construction expenditure according to the scope defined above. Its annual breakdown in commitment appropriation is usually proportional to the Euratom contribution. However, some annual budget may need to be adjusted to reflect the annual estimated needs. The annual budgets in payment appropriation reflect the estimated needs.

### 3.2.3. *The Membership Contributions (F4E Members except Euratom)*

The Annual Membership Contributions are established and adopted annually within the budget.

The annual membership contribution is equivalent to 10% of the administrative budget calculated at the time of the preparation of the draft budget.

The individual contribution of each member is composed of:

- (a) A minimum contribution of 0.1% of the total amount of annual membership contributions and,
- (b) An additional contribution calculated in proportion to the Euratom financial participation (excluding JET) in the Member's expenditure in the framework of the Community Fusion research programme in the year before last.

Membership contributions are not earmarked and may be used for both administrative and operational expenditure.

## 3.3. **The Expenditure**

The F4E expenditure is divided in operational and administrative expenditure.

### 3.3.1. *The Operational Expenditure*

The operational expenditure corresponds to F4E obligations, determined by:

- The Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project;
- The bilateral Agreement for the Joint Implementation of the Broader Approach Activities;
- As regards DEMO, the current research and training programmes adopted pursuant to Article 7 of the Euratom Treaty.

F4E's activities are grouped under two headings: The ITER Project represents the core activity of F4E and consists of:

- The tasks related to the ITER construction phase according to the Procurement Arrangements and Task Agreement signed with ITER Organisation
- The ITER site support activities

The Technology project groups the R&D activities necessary for ITER, BA and IFMIF

- Technology for ITER and DEMO: Means were foreseen in the Constituent Instrument and its financial statement to allow extra R&D activities in particular the completion of specification by ITER and the preparation of DEMO.
- Technology for Broader Approach: As described under indirect revenue, this corresponds to the Euratom contribution managed by F4E for IFMIF-EVEDA, the IFERC at Rokkasho and the JT60 Tokamak.
- Technology for IFMIF construction: p.m.

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<sup>8</sup> Contribution financière française à la construction d'ITER - Letter from Mr Bigot to Ms Goeghegan-Quinn and Mr Oettinger on 08/09/11 and reply on 17/11/11

### 3.3.2. *The Administrative Expenditure*

Administrative expenditure relating to the functioning and operating costs of F4E is mainly made up of the Euratom contribution.

## 4. BUDGET FORECASTS AND CEILING

### 4.1. Overall Estimates of Revenue and Expenditure (2007-2041)

The total resources (2007-2041) necessary for F4E to carry out its tasks are divided into two periods:

(1) The ITER construction phase and implementation of the BA activities;

In its July 2010 conclusion the Council of the European Union fixed the overall budget to EUR 6.6 billion in 2008 values for the ITER construction period, until end of 2020 (including DEMO and Broader Approach).

(2) The operation and decommissioning of ITER, the possible construction and operation of IFMIF and a programme of activities in preparation for DEMO.

The estimates based on the 2001 final design are 1278,4 kIUA<sup>9</sup> for the ITER operation phase and EUR 298.6 million (value 2005) for the decommissioning and de-activation phase.

### 4.2. Estimates of Revenue and Expenditure for the Period 2007-2020

The estimates of revenue and expenditure are detailed in the 3 tables below:

- Table 1: Expenditure in commitment appropriation. This table provides the correspondence between the fixed 2008 value as adopted by the Council and the successive annual budgets. It reflects the amount of contracts placed or to be placed each year.
- Table 2: Expenditure in payment appropriations reflects the actual implementation of the projects through the execution or forecasts of payments to third parties. This table is provided in current value only.
- Table 3: Revenue in commitment and payment appropriation. Provided in current value only, this table details the yearly contributions from Euratom, France and the Members.

#### 4.2.1. *The estimate of revenue*

##### *Euratom contribution:*

As mentioned above, the European Council has fixed the global amount deemed necessary for all F4E activities during the ITER construction phase to EUR 6.6 billion, expressed in 2008 constant value.

The Council conclusions also fixed the ceiling for administrative expenditure at EUR 411 million (2008 value) for the same period.

This envelope was defined in commitment appropriation and the yearly resources needed have been calculated in current value using a fixed escalation rate of 2%, applied to estimates of actual cost of the contracts (payments).

The yearly breakdown of the Euratom contribution until 2018 is taken from the Commission proposal for the funding arrangement for the EU contribution to the ITER project (2014-2018).

All figures beyond 2013 are proposals only that should be adopted by the EU Budgetary Authority.

The F4E proposals are:

- Adjustment of the contributions in 2019 and 2020 in commitment appropriations, consequences of the final figures for the execution from the previous years;
- Adjusted figures for administrative expenditure, mainly based on the evolution of the establishment plan;
- Annual breakdown in payment appropriation.

##### *ITER Host State Contribution:*

Based on the Council conclusions mentioned above, the French contribution has been set at EUR 1.168 million in 2008 value for the entire period.

<sup>9</sup> IUA (ITER Unit of Account with 1 IUA= 1.2889 kEUR (2001 Conversion rate)

The French budgetary procedure is multi annual and the payment appropriation figures have been fixed for the period 2013-2015. Nevertheless those figures are subject to final approval by the French budgetary authorities.

The F4E proposals are:

- The yearly breakdown in commitment and payment appropriation;
- The total amount for the French contribution in current value, which strictly respects the ratio of the agreed French contribution on the total (17.7%).

*Membership Contribution:*

The annual calculation of this contribution remains based on 10% of the Administrative expenditure, as defined in the Draft budget in order to avoid important changes along the budgetary procedure.

#### 4.2.2. *The Estimate of expenditure*

*The operational expenditure:*

The yearly breakdown is established according to the 2012 Project Plan.

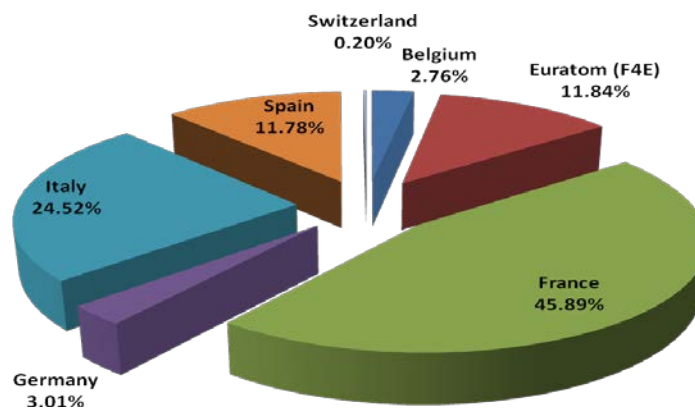
*The administrative expenditure:*

This expenditure is recurrent and mainly based on the establishment plan.

#### 4.2.3. *The Indirect revenue and expenditure for Broader Approach*

Under the Broader Approach Agreement, Euratom contributes a total of 500 kBAUA<sup>10</sup> of which 440 kBAUA are provided in kind by Voluntary Contributors as shown in the following figure. These revenue and expenditure are dealt with by each EU member state participating to this programme.

The remainder is provided by Euratom through F4E as Implementing Agency in the BA Agreement and fare foreseen in the direct revenue.



**Chart 1: BA contribution by Members**

The expenditure is detailed in the BA work programme adopted by the BA Steering Committee.

<sup>10</sup> BAUA (Broader Approach Units of Account with 1 BAUA = 678 € 2005 values)

Table 1: F4E Detailed Expenditure in Commitment Appropriation for the ITER construction phase

F4E - Expenditure Commitment appropriation	<2007	2007-2011 FP VII	2012-2013 FP VII +2	2014-2018	2019-2020	TOTAL
Constant Value - MEUR <sub>(2008)</sub>	44.472	1 434.385	2 071.664	2 770.110	279.369	6 600.000
Current Value - MEUR	42.129	1 497.284	2 318.615	3 322.920	363.759	7 544.707

Constant Value MEUR <sub>(2008)</sub>		< 2007 Execution	2007 Execution	2008 Execution	2009 Execution	2010 Execution	2011 Execution	2012 Budget	2013 Budget	2014 Indicative Forecast	2015 Indicative Forecast	2016 Indicative Forecast	2017 Indicative Forecast	2018 Indicative Forecast	2019 Indicative Forecast	2020 Indicative Forecast	>2020	TOTAL
Commitment Appropriations	ITER Construction	44.472	76.705	159.062	274.194	367.579	403.021	1 134.745	839.873	995.072	699.865	281.651	250.774	211.157	114.664	52.166	-	5 905.000
	Technology for ITER	-	-	4.428	8.674	3.604	16.872	1.572	15.017	13.320	6.964	15.790	30.207	40.197	39.700	23.655	-	220.000
	Technology for BA, DEMO & IFMIF	-	-	0.112	10.010	5.927	0.630	1.187	1.984	9.661	9.942	5.582	3.648	3.191	10.359	1.768	-	64.000
	Sub Total Technology	-	-	4.540	18.683	9.531	17.503	2.760	17.001	22.981	16.906	21.371	33.855	43.388	50.059	25.423	-	284.000
	F4E Administration	-	1.939	13.884	23.783	28.285	35.675	38.340	38.946	39.071	40.046	40.046	38.407	35.521	31.286	5.772	-	411.000
	F4E Total Budget	44.472	78.644	177.486	316.660	405.396	456.199	1 175.844	895.820	1 057.123	756.817	343.068	323.036	290.066	196.009	83.360	-	6 600.000

Current Value MEUR		< 2007 Execution	2007 Execution	2008 Execution	2009 Execution	2010 Execution	2011 Execution	2012 Budget	2013 Budget	2014 Indicative Forecast	2015 Indicative Forecast	2016 Indicative Forecast	2017 Indicative Forecast	2018 Indicative Forecast	2019 Indicative Forecast	2020 Indicative Forecast	>2020	TOTAL
Commitment Appropriations	ITER Construction	42.129	74.711	159.062	281.872	386.942	435.282	1 257.474	954.884	1 160.750	837.618	345.852	315.943	272.947	152.072	70.983	-	6 748.520
	Technology for ITER	-	-	4.428	8.847	3.750	17.905	1.702	16.580	15.000	8.000	18.500	36.100	49.000	49.362	30.000	-	259.174
	Technology for BA, DEMO & IFMIF	-	-	0.112	10.210	6.166	0.669	1.285	2.190	10.880	11.420	6.540	4.360	3.890	12.880	2.242	-	72.844
	Sub Total Technology	-	-	4.540	19.057	9.916	18.574	2.987	18.770	25.880	19.420	25.040	40.460	52.890	62.242	32.242	-	332.018
	F4E Administration	-	1.900	13.884	24.258	29.428	37.859	41.500	43.000	44.000	46.000	46.920	45.900	43.300	38.900	7.320	-	464.169
	F4E Total Commitment	42.129	76.611	177.486	325.187	426.286	491.714	1 301.961	1 016.654	1 230.630	903.038	417.812	402.303	369.137	253.214	110.545	-	7 544.707

Note 1 : expenditure before 2007: European Commission and France direct expenditure for the setting up of the ITER Organization

Note 2 : for the current value: A 2.8% escalation rate is applied to the contracts for ITER construction only. The standard 2 % rate is kept for all other type of expenditure

Table 2: F4E Detailed Expenditure in Payment Appropriation for the ITER construction phase

F4E - Expenditure Payment appropriation		<2007	2007-2011 FP VII			2012-2013 FP VII +2		2014-2018			2019-2020			>2020		TOTAL		
Current Value - MEUR		42.129	686.699			1 053.782		4 351.010			1 097.153			313.935		7 544.707		
Current Value - MEUR		< 2007 Execution	2007 Execution	2008 Execution	2009 Execution	2010 Execution	2011 Execution	2012 Budget	2013 Budget	2014 Indicative Forecast	2015 Indicative Forecast	2016 Indicative Forecast	2017 Indicative Forecast	2018 Indicative Forecast	2019 Indicative Forecast	2020 Indicative Forecast	>2020	TOTAL
Payment Appropriations	ITER Construction	42.129	2.661	83.907	109.677	157.722	210.431	328.193	614.199	797.640	790.000	830.000	820.000	740.000	550.000	400.000	271.962	6 748.520
	Technology for ITER	-	-	-	1.229	4.027	4.282	4.000	10.500	12.000	16.000	20.000	28.000	33.000	45.000	40.000	41.137	259.174
	Technology for BA, DEMO & IFMIF	-	-	0.112	0.132	0.266	4.925	2.860	9.530	10.760	12.280	6.670	4.510	4.030	15.800	0.133	0.836	72.844
	Sub Total Technology	-	-	0.112	1.361	4.293	9.207	6.860	20.030	22.760	28.280	26.670	32.510	37.030	60.800	40.133	41.973	332.018
	F4E Administration	-	1.900	13.884	24.258	29.428	37.859	41.500	43.000	44.000	46.000	46.920	45.900	43.300	38.900	7.320	-	464.169
F4E Total Payment		42.129	4.561	97.903	135.296	191.443	257.497	376.553	677.229	864.400	864.280	903.590	898.410	820.330	649.700	447.453	313.935	7 544.707

Note 1 : expenditure before 2007: European Commission and France direct expenditure for the setting up of the ITER Organization

Note 2: for the current value: A 2.8% escalation rate is applied to the contracts for ITER construction only. The standard 2 % rate is kept for all other type of expenditure



Table 3: F4E Detailed Revenue in Commitment and Payment Appropriation for the ITER construction phase

F4E - Revenue - MEUR		<2007	2007-2011 FP VII			2012-2013 FP VII +2		2014-2018			2019-2020		>2020		TOTAL			
Commitment appropriation		42.129	1 536.001			2 279.716		3 322.920			363.941		0.000		7 544.707			
Payment appropriation		42.129	719.151			1 021.330		4 351.010			1 097.153		313.935		7 544.707			
Current Value MEUR		< 2007	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	>2020	TOTAL
		Execution	Execution	Execution	Execution	Execution	Execution	Budget	Budget	Indicative Forecast	Indicative Forecast	Indicative Forecast	Indicative Forecast	Indicative Forecast	Indicative Forecast	Indicative Forecast	Indicative Forecast	
Commitment Appropriations	Euratom Contribution	40.645	73.950	130.766	276.907	372.187	399.378	1 116.945	907.354	940.230	675.438	330.120	327.713	299.807	189.324	79.495	-	6 160.260
	France Contribution	1.484	2.661	48.945	61.200	66.500	90.700	141.200	105.000	286.000	223.000	83.000	70.000	65.000	60.000	30.500	-	1 335.189
	Internal revenue	-	-	-	-	-	-	1.017	-	-	-	-	-	-	-	-	-	1.017
	F4E members contribution	-	-	2.683	2.890	3.400	3.835	3.900	4.300	4.400	4.600	4.692	4.590	4.330	3.890	0.732	-	48.242
	F4E Total Budget	42.129	76.611	182.394	340.997	442.087	493.913	1 263.062	1 016.654	1 230.630	903.038	417.812	402.303	369.137	253.214	110.727	-	7 544.707
Payment Appropriations	Euratom Contribution	40.645	1.900	94.075	128.942	171.777	225.844	291.184	542.929	720.000	719.680	728.898	713.820	656.000	515.810	346.721	262.035	6 160.260
	France Contribution	1.484	2.661	25.145	30.400	13.600	12.000	48.000	130.000	140.000	140.000	170.000	180.000	160.000	130.000	100.000	51.900	1 335.189
	Internal Revenue	-	-	-	-	-	-	1.017	-	-	-	-	-	-	-	-	-	1.017
	F4E members contribution	-	-	2.683	2.890	3.400	3.835	3.900	4.300	4.400	4.600	4.692	4.590	4.330	3.890	0.732	-	48.242
	F4E Total Budget	42.129	4.561	121.903	162.232	188.777	241.679	344.101	677.229	864.400	864.280	903.590	898.410	820.330	649.700	447.453	313.935	7 544.707

Note 1 : expenditure before 2007: European Commission and France direct expenditure for the setting up of the ITER Organization

Note 2: for the current value: A 2.8% escalation rate is applied to the contracts for ITER construction only. The standard 2 % rate is kept for all other type of expenditure

### 4.3 Estimates of revenue, expenditure and staffing for 2013 and 2014 budgets

#### 4.3.1 The Revenue and Expenditure

The statements of revenue and expenditure for the 2013 and 2014 budgets:

Table 4: statement of revenue and expenditure for the 2013 and 2014 budgets

(EUR)		2013 Budget		2014 Budget	
		Commitment Appropriations	Payment Appropriations	Commitment Appropriations	Payment Appropriations
Revenue	Euratom operational contribution	865 510 000.00	500 610 000.00	897 230 000.00	645 000 000.00
	Euratom administrative contribution	39 390 000.00	39 390 000.00	43 000 000.00	43 000 000.00
	ITER Host State contribution	105 000 000.00	130 000 000.00	286 000 000.00	140 000 000.00
	Membership contribution	4 300 000.00	4 300 000.00	4 400 000.00	4 400 000.00
	<b>Sub Total Yearly Contribution</b>	<b>1 014 200 000.00</b>	<b>674 300 000.00</b>	<b>1 230 630 000.00</b>	<b>832 400 000.00</b>
	Euratom operational contribution recovered from previous years	0.00	475 084.88	0.00	32 000 000.00
	Euratom administrative contribution recovered from previous years	2 454 030.72	2 454 030.72	0.00	0.00
	Other revenue	0.00	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>1 016 654 030.72</b>	<b>677 229 115.60</b>	<b>1 230 630 000.00</b>	<b>864 400 000.00</b>
Expenditure	Administrative Expenditure Title 1, Staff	35 445 000.00	35 445 000.00	36 500 000.00	36 500 000.00
	Administrative Expenditure Title 2, Other	7 555 000.00	7 555 000.00	7 500 000.00	7 500 000.00
	ITER Construction	951 044 030.72	611 099 115.60	1 163 994 000.00	794 740 000.00
	Technology for ITER	16 580 000.00	10 500 000.00	8 256 000.00	12 000 000.00
	Technology for BA and DEMO	2 190 000.00	9 530 000.00	10 880 000.00	10 760 000.00
	Other Expenditure	3 800 000.00	3 100 000.00	3 500 000.00	2 900 000.00
	<b>Total Expenditure</b>	<b>1 016 614 030.72</b>	<b>677 229 115.60</b>	<b>1 230 630 000.00</b>	<b>864 400 000.00</b>

Notes:

- The 2013 budget does not take into consideration the appropriations carried over from the previous year.
- The detailed expenditure is set out in the corresponding work programme.

## 4.3.2 The Establishment Plan

Justification for the changes requested to the establishment plan for 2014:

- New Posts 2014: 20 extra short term positions (Temporary Agents) are mainly required to cover the peak years of the ITER construction, e.g. contract negotiation and the supporting administrative and legal activities (technical support, procurers and legal staff).
- Adjustment: the figures for Temporary Posts are established in accordance with the statutory 'promotion' rates established in Annex IB. of the Staff Regulations (applied by analogy). Regarding Permanent Posts, it must be underlined that the vast majority of EU Officials working at F4E were transferred from other institutions. The establishment plan takes into account this specificity and the career evolution prior to joining F4E.

Table 5: Establishment plans 2012 &amp; 2013, request for 2014

Grade	Authorised posts 2012			Authorised posts 2013			Requested posts 2014						
	FO	TA	Total	FO	TA	Total	Adjustement		New posts		New Establishment Plan		
							FO	TA	FO	TA	FO	TA	Total
AD16													
AD15		1	1		1	1						1	1
AD14													
AD13	9	2	11	9	2	11	2	1			11	3	14
AD12	15	10	25	18	10	28		-1			18	9	27
AD11	5	7	12	5	12	17	-2	7			3	19	22
AD10	6	26	32	6	32	38	1	-4			7	28	35
AD9	5	26	31	4	15	19	-1	-3			3	12	15
AD8	3	15	18	1	16	17	1	15			2	31	33
AD7	1	45	46	1	65	66	-1					65	65
AD6		40	40		19	19		-15		20		24	24
AD5		2	2		2	2						2	2
<b>Total AD</b>	<b>44</b>	<b>174</b>	<b>218</b>	<b>44</b>	<b>174</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>44</b>	<b>194</b>	<b>238</b>
AST11	4		4	4		4					4	0	4
AST10	2		2	2		2	1				3	0	3
AST9	3		3	4		4	-1				3	0	3
AST8	1		1			0					0	0	0
AST7			0			0					0	0	0
AST6	1		1	1		1					1	0	1
AST5	4	4	8	5	4	9	1	3			6	7	13
AST4	1	11	12		17	17		1			0	18	18
AST3	2	11	13	2	5	7	-1	-4			1	1	2
AST2			0			0					0	0	0
AST1			0			0					0	0	0
<b>Total AST</b>	<b>18</b>	<b>26</b>	<b>44</b>	<b>18</b>	<b>26</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>26</b>	<b>44</b>
<b>Overall Total</b>	<b>62</b>	<b>200</b>	<b>262</b>	<b>62</b>	<b>200</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>62</b>	<b>220</b>	<b>282</b>