



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 THIRD AMENDMENT TO THE 2016 WORK PROGRAMME OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY

THE GOVERNING BOARD 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 it¹ (hereinafter "the Statutes") and in particular Article 6(3)(e) thereof, amended on 10 February 2015 with Council Decision Euratom 2015/224²;

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 it³;

HAVING REGARD to the Financial Regulation of Fusion for Energy⁴ adopted by the Governing Board on 22 October 2007, last amended on 2 December 2015⁵ (hereinafter "the Financial Regulation"), and in particular Title III thereof;

HAVING REGARD to the Implementing Rules of the Financial Regulation⁶ adopted by the Governing Board on 22 October 2007, last amended on 2 December 2015⁷ (hereinafter "the Implementing Rules"), and in particular Title III thereof;

Having regard to the comments and recommendations of the Administration and Management Committee and the Technical Advisory Panel;

Whereas:

- (1) The Director should, in accordance with Article 8(4)(c), draw up an annual work programme;
- (2) The Governing Board should adopt the work programme

Has adopted this decision:

¹ O J L 90 , 30.03.2007, p. 58.

² O J L 37 , 13.02.2015, p.8.

³ O J L 349, 21.12.2013 p100-102

⁴ F4E(07)-GB03-11 Adopted 22/10/2007

⁵ F4E(15)-GB34-12.9 Adopted 2/12/2015

⁶ F4E(07)-GB03-12 Adopted 22/10/2007

⁷ F4E(15)-GB34-12.9 Adopted 2/12/2015

Article 1

The third Amending 2016 Work Programme of Fusion for Energy annexed to this Decision is hereby adopted.

The Decision will have effect as soon as the relevant amending budget/transfer of the European Union Budget are adopted by the Budgetary Authority.

Done at Barcelona, 2 December 2016.

For the Governing Board

A handwritten signature in blue ink, appearing to be 'J. Sánchez', written in a cursive style.

Joaquín Sánchez

Chair of the Governing Board

For the Secretariat

Romina Bemelmans
Secretary of the Governing Board

A handwritten signature in blue ink, appearing to be 'Romina Bemelmans', written in a cursive style.

ANNEX

THIRD AMENDMENT TO THE 2016 WORK PROGRAMME OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION for ENERGY

The ANNEX I - 2016 Work Programme Budget Summary, page 83, 84 and 85 of the Second amendment to the 2016 Work Programme is replaced by the following:

Budget Summary for the third amendment to the 2016 WP

Budget article		Commitment appropriations (EUR)
3 1	ITER construction including site preparation	257 793 205.56
3 2	Technology for ITER	9 150 000.00
3 3	Technology for Broader Approach & DEMO	10 143 000.00
3 4	Other expenditure	4 500 000.00
3 5	Appropriations from the ITER Host State contribution	130 003 611.16
Total Title III of the Budget		411 589 816.72
3 1 to 3 4	Additional non-budgeted revenue	P.M.
3 5	Host State contribution carried over from previous year	13 436 039.03
3 6	Additional revenue from the Reserve Found Allocation scheme with ITER Organization	50 453 772.43
Total amount available for the operational expenditure		475 479 628.18

Budget line	Work Programme	Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 1+3 5	Expenditure in support of ITER Project credited by IO	11 500 000.00	110 497 855.75	
3 1+3 5	Contribution in cash in support of ITER (EU.01.CC)			177 755 000.00
3 1+3 5	Contribution for Site Agreement (EU.01.62)			4 100 000.00
3 1+3 5	Contribution for PF6 Manufacturing Contract in China (EU.01.11)			330 000.00
3 1+3 5	Contribution in cash on NBTF Agreement (EU.01.53)			1 650 000.00
3 1+3 5	Transfer the procurement responsibility for the delivery of VV Sectors 7 and 8 from Euratom to the ITER Organisation			95 400 000.00
3 1+3 5	Subtotals	11 500 000.00	110 497 855.75	279 235 000.00
3 1+3 5	Total ITER construction	401 232 855.75		

Budget line	Work Programme	Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 2	Design and R&D in support of ITER, not credited	1 000 000.00	3 500 000.00	
3 2	Contribution in cash on NBTF Agreement (EU.01.53)			4 650 000.00
3 2	Subtotals	1 000 000.00	3 500 000.00	4 650 000.00
3 2	Total ITER Construction	9 150 000.00		

Budget line	Work Programme	Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 3	Expenditure in support of Broader Approach		7 720 000.00	
3 3	Cash Contribution to JT-60SA Project (EU.BA.02)			1 803 000.00
3 3	Cash Contribution to IFMIF/EVEDA project (EU.BA.03)			620 000.00
	Subtotals	0.00	7 720 000.00	2 423 000.00
3 3	Total Technology for Broader Approach and DEMO	10 143 000.00		

Budget line	Work Programme	Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 4	Other Expenditure (EU.PM.PM)		4 500 000.00	
3 4	Subtotals	0.00	4 500 000.00	0.00
3 4	Total Other Expenditure	4 500 000.00		

Budget line	Work Programme	Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3.6	Additional revenue from the Implementatio of the Reserve Found Allocation scheme with ITER Organization		50 453 772.43	
	Subtotals		50 453 772.43	
3.6	Total for Aditonal Revenue for the RF with ITER IO	50 453 772.43		
3	Total expenditure by type	12 500 000.00	176 671 628.18	286 308 000.00
3	Totals Operational Expenditure	475 479 628.18		