

**Statement of revenue and expenditure of the Fusion for Energy Joint Undertaking (F4E)
for the financial year 2014**

(2014/C 90/41)

REVENUE

Title Chapter	Heading	Financial year 2014		Financial year 2013		Financial year 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	PARTICIPATION FROM EUROPEAN UNION						
1 1	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE						
1 1 0	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	679 790 382,68	527 738 253,68	865 510 000	205 612 495,—	1 067 900 000,—	222 239 530,—
1 1 1	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	0,—	8 439,33		49 675 084,88	0,—	19 898 818,11
	CHAPTER 1 1 — TOTAL	679 790 382,68	527 746 693,01	865 510 000	255 287 579,88	1 067 900 000,—	242 138 348,11
1 2	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE						
1 2 0	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	41 127 422,32	41 127 422,32	39 390 000,—	39 390 000,—	39 000 000,—	39 000 000,—
1 2 1	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	1 872 577,68	1 872 577,68	2 458 177,38	2 458 177,38	10 045 342,88	10 045 342,88
	CHAPTER 1 2 — TOTAL	43 000 000,—	43 000 000,—	41 848 177,38	41 848 177,38	49 045 342,88	49 045 342,88
	Title 1 — Total	722 790 382,68	570 746 693,01	907 358 177,38	297 135 757,26	1 116 945 342,88	291 183 690,99
2	REVENUE FROM SERVICES RENDERED						
2 1	ANNUAL MEMBERSHIP CONTRIBUTION	4 400 000,—	4 400 000,—	4 300 000,—	4 300 000,—	3 900 000,—	4 179 387,86
	Title 2 — Total	4 400 000,—	4 400 000,—	4 300 000,—	4 300 000,—	3 900 000,—	4 179 387,86
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE						
3 1	CONTRIBUTION OF ITER HOST STATE	170 000 000,—	123 000 000,—	105 000 000,—	130 000 000,—	141 200 000,—	84 000 000,—
	Title 3 — Total	170 000 000,—	123 000 000,—	105 000 000,—	130 000 000,—	141 200 000,—	84 000 000,—
4	MISCELLANEOUS REVENUE						
4 1	MISCELLANEOUS REVENUE	p.m.	p.m.	87 129,27	87 129,27	1 016 543,02	75 338,05
	Title 4 — Total	p.m.	p.m.	87 129,27	87 129,27	1 016 543,02	75 338,05

EXPENDITURE

Title Chapter	Heading	Appropriations 2014		Appropriations 2013		Outturn 2012	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	STAFF EXPENDITURE						
1 1	STAFF EXPENDITURE IN THE ESTABLISHMENT PLAN	23 880 000,—	23 880 000,—	23 780 200,—	23 780 200,—	21 650 000,—	21 395 523,83
1 2	EXTERNAL STAFF EXPENDITURE (CONTRACT AGENTS, INTERIM STAFF AND NATIONAL EXPERTS)	7 477 000,—	7 477 000,—	7 457 000,—	7 457 000,—	6 425 000,—	5 918 694,41
1 3	MISSIONS AND DUTY TRAVEL	1 700 000,—	1 700 000,—	1 700 000,—	1 700 000,—	1 700 000,—	1 411 857,21
1 4	MISCELLANEOUS EXPENDITURE ON STAFF RECRUITMENT AND TRANSFER	744 000,—	744 000,—	730 000,—	730 000,—	905 599,43	713 311,—
1 5	REPRESENTATION	15 000,—	15 000,—	16 000,—	16 000,—	14 000,—	7 478,76
1 6	TRAINING	803 000,—	803 000,—	788 000,—	788 000,—	685 950,—	350 223,67
1 7	OTHER STAFF MANAGEMENT EXPENDITURE	1 217 000,—	1 217 000,—	1 193 800,—	1 193 800,—	1 288 933,51	937 188,37
1 8	TRAINEESHIPS	48 000,—	48 000,—	48 000,—	48 000,—	32 130,98	32 130,98
	Title 1 — Total	35 884 000,—	35 884 000,—	35 713 000,—	35 713 000,—	32 701 613,92	30 766 408,23
2	BUILDINGS, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE						
2 1	BUILDINGS AND ASSOCIATED COSTS	1 178 000,—	1 178 000,—	1 175 000,—	1 175 000,—	1 117 469,95	472 002,17
2 2	INFORMATION AND COMMUNICATION TECHNOLOGIES	3 000 000,—	3 000 000,—	2 980 000,—	2 980 000,—	4 439 190,03	1 873 978,34
2 3	MOVABLE PROPERTY AND ASSOCIATED COSTS	476 000,—	476 000,—	467 000,—	467 000,—	701 828,10	317 843,37
2 4	EVENTS AND COMMUNICATION	300 000,—	300 000,—	130 000,—	130 000,—	295 818,90	35 331,40
2 5	CURRENT ADMINISTRATIVE EXPENDITURE	1 326 000,—	1 326 000,—	1 300 000,—	1 300 000,—	1 247 597,52	656 605,78
2 6	POSTAGE AND TELECOMMUNICATIONS	372 000,—	372 000,—	365 000,—	365 000,—	368 000,—	141 423,12
2 7	EXPENDITURE ON FORMAL AND OTHER MEETINGS	464 000,—	464 000,—	445 000,—	445 000,—	414 728,57	319 193,79
	Title 2 — Total	7 116 000,—	7 116 000,—	6 862 000,—	6 862 000,—	8 584 633,07	3 816 377,97
3	OPERATIONAL EXPENDITURE						
3 1	ITER CONSTRUCTION INCLUDING THE ITER SITE PREPARATION	650 098 382,68	506 486 693,01	852 982 058,65	235 817 886,53	1 076 561 001,12	234 089 854,69
3 2	TECHNOLOGY FOR ITER AND DEMO	18 022 000,—	12 000 000,—	9 446 368,—	10 500 000,—	1 045 362,—	3 415 089,22
3 3	TECHNOLOGY FOR BROADER APPROACH AND DEMO	11 870 000,—	10 760 000,—	4 122 180,—	9 530 000,—	1 183 664,69	3 054 311,44
3 4	OTHER EXPENDITURE	4 200 000,—	2 900 000,—	2 619 700,—	3 100 000,—	1 567 014,32	1 117 881,19

Establishment plan

Function group and grade	2014		2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	11	3	9	2	9	2
AD 12	18	9	18	10	15	10
AD 11	3	12	5	12	5	7
AD 10	7	28	6	32	6	26
AD 9	3	12	4	15	5	26
AD 8	2	18	1	16	3	15
AD 7	—	65	1	65	1	45
AD 6	—	24	—	19	—	40
AD 5	—	2	—	2	—	2
Total AD	44	174	44	174	44	174
AST 11	4	—	4	—	4	—
AST 10	3	—	2	—	2	—
AST 9	3	—	4	—	3	—
AST 8	—	—	—	—	1	—
AST 7	—	—	—	—	—	—
AST 6	1	—	1	—	1	—
AST 5	6	7	5	4	4	4
AST 4	—	18	—	17	1	11
AST 3	1	1	2	5	2	11
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Total AST	18	26	18	26	18	26
Total	62	200	62	200	62	200
Grand Total	262		262		262	