



**COUNCIL OF  
THE EUROPEAN UNION**

**Brussels, 25 May 2012**

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**Interinstitutional File:  
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**RECH 170  
ATO 80**

**PROPOSAL**

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from:	European Commission
dated:	22 May 2012
No Cion doc.:	COM(2012) 221 final
Subject:	Proposal for a Council decision on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community

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Delegations will find attached a proposal from the Commission, submitted under a covering letter from Mr Jordi AYET PUIGARNAU, Director, to Mr Uwe CORSEPIUS, Secretary-General of the Council of the European Union.

Encl.: COM(2012) 221 final



EUROPEAN COMMISSION

Brussels, 21.5.2012  
COM(2012) 221 final

2012/0111 (NLE)

Proposal for a

### **COUNCIL DECISION**

**on the adoption of the 2012-2015 High Flux Reactor supplementary research  
programme to be implemented by the Joint Research Centre for the European Atomic  
Energy Community**

## **EXPLANATORY MEMORANDUM**

### **1. CONTEXT OF THE PROPOSAL**

The operation of the Community's High Flux Reactor (HFR) has been supported by a series of supplementary research programmes. On 25 May 2009, the Council adopted a three-year (2009-2011) supplementary research programme (Council Decision 2009/410/Euratom - OJ L132/15, 29.5.2009) to be implemented by the Joint Research Centre (JRC) for the European Atomic Energy Community concerning the operation of the reactor located at the JRC's Institute for Energy, Petten, The Netherlands.

The contribution for the 2009-2011 supplementary research programme came from three participating Member States, The Netherlands, France and Belgium with a total amount of EUR 35 million in the three year period. This amount included the provisions for the annual contributions to the decommissioning fund of the reactor (it also included the contribution to the decommissioning fund for the year 2008, in which the operation of HFR was not covered by the preceding supplementary programme).

The current supplementary research programme will expire on the 31 December 2011.

The present communication concerns a new four-year programme for the HFR operation (2012-2015).

The HFR is used by the Commission in accordance with the agreement between Euratom and The Netherlands of 25 July 1961. This agreement was signed for a period of 99 years. In order to execute it, the two parties concluded a long lease for 99 years conferring a right *in rem* ("bail emphytéotique") on 31 October 1962.

HFR plays an important role in the European Union. The main goal of the supplementary research programme of the HFR is to provide a steady and reliable neutron flux for experimental purposes. The investigated domains are: nuclear materials and fuel science with the aim to improve the safety of nuclear reactors (both fission and fusion), investigations on reactor ageing and life management, research on advanced fuel cycles and waste management. The HFR acts also as a training facility hosting doctoral and post-doctoral fellows which perform their research activities through national or European Programmes.

The reactor is also used for the commercial production of radio-isotopes which cover more than 60% of all the 10 million medical diagnoses executed each year in Europe. It is a fundamental supplier for European radiopharmaceutical companies in this field. Moreover, through its location in Europe, the production of the reactor is rapidly directed to the European medical centres. This is essential for the most currently used short-life isotopes.

### **2. CONSULTATION OF INTERESTED PARTIES AND IMPACT ASSESSMENT**

Among the Member States consulted in view of their research activities in the nuclear field, three Member States (The Netherlands, France and Belgium) agreed to contribute to the financing of the HFR.

### **3. LEGAL ELEMENTS OF THE PROPOSAL**

The proposal is based on Article 7 of the Euratom Treaty.

#### **4. BUDGETARY IMPLICATIONS**

In its financial statement, this new supplementary programme shows the contribution to come from three participating Member States, namely The Netherlands, France and Belgium. The contributions from these three Member States amount to EUR 31.400 million. These amounts plus the expected level of commercial income ensure a sufficient operational budget in order to balance the forecasted costs of the reactor on the period 2012-2015. It should be noted that the budget includes provisions for the decommissioning of the reactor, as well as costs linked to, utilities, insurances and spent fuel management:

The Commission confirms the declaration recorded in the minutes of the Council meeting of 27 June 1996, by which it stated that "the HFR can contribute, on the basis of adequate financing, to the execution of Community programmes, whether or not in the context of the Framework Programmes. This participation will take place either on a competitive basis or by means of irradiation services to JRC Institutes during the implementation of their respective activities". This means that the Commission will not contribute to the operational cost of the HFR with funds from its institutional budget, including any cost for maintenance or repair of the reactor.

#### **5. ADDITIONAL INFORMATION**

Non applicable

Proposal for a

## **COUNCIL DECISION**

### **on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community**

THE COUNCIL OF THE EUROPEAN UNION,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 7 thereof,

Having regard to the proposal from the Commission,

After consultation of the Scientific and Technical Committee<sup>1</sup>

Whereas:

- (1) Within the framework of the European Research Area, the high flux reactor at Petten (hereinafter "HFR") has been, and continues to be for some time, an important means available to the Community to contribute to materials sciences and testing, to nuclear medicine and to reactor safety research in the field of nuclear energy.
- (2) The operation of the HFR has been supported by a series of supplementary research programmes the last of which, Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community, has expired on the 31 December 2011<sup>2</sup>.
- (3) Given the continued need for the HFR as an irreplaceable infrastructure for Community research in the fields of improvement of safety of nuclear reactors, health including the development of medical isotopes to answer questions of medical research, nuclear fusion, fundamental research, training and waste management including the possibility to study the safety behaviour of nuclear fuels for reactor systems of interest to Europe, its operation should continue under this supplementary research programme until the end of 2015.
- (5) Due to their special interest in the continued operation of the HFR, The Netherlands, France and Belgium should, as indicated by them, finance this programme through financial contributions made to the general budget of the European Communities by way of assigned revenue.

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<sup>1</sup> Minutes of the STC Meeting held on the 17th February 2012

<sup>2</sup> OJ L132/15, 29.5.2009

HAS ADOPTED THIS DECISION:

*Article 1*

The supplementary research programme on the operation of the HFR, (hereinafter referred to as "the programme"), the objectives of which are set out in Annex I, is adopted for a period of four years, starting on 1st January 2012.

*Article 2*

The financial contribution estimated as necessary for the execution of the programme amounts to EUR 31.400 million. The breakdown of this amount is set out in Annex II. This contribution shall be considered as assigned revenue in accordance with Article 18(2) of Council Regulation 1605/2002<sup>3</sup>.

*Article 3*

1. The Commission shall be in charge of the management of the programme. To this end, it shall call upon the services of the Joint Research Centre.
2. The Board of Governors of the Joint Research Centre shall be kept informed of the implementation of the programme.

*Article 4*

The Commission shall submit to the European Parliament and to the Council, a mid-term report and a final report on the implementation of this Decision.

*Article 5*

This Decision shall enter into force on the day of its publication in the *Official Journal of the European Union*.

It shall apply from 1 January 2012.

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<sup>3</sup> Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities, OJ L 248, 16.09.2002, p.1

*Article 6*

This Decision is addressed to the Member States.

Done at Brussels,

*For the Council*  
*The President*

## **ANNEX I**

### **SCIENTIFIC AND TECHNICAL OBJECTIVES**

The main objectives of the programme are the following:

1. To ensure the safe and reliable operation of the HFR, in order to guarantee the availability of the neutron flux for experimental purposes.
  2. To allow an efficient use of HFR by research institutes in a broad range of disciplines: improvement of safety of nuclear reactors, health including the development of medical isotopes, nuclear fusion, fundamental research and training and waste management including the possibility to study the safety issues of nuclear fuels for reactor systems of interest to Europe.
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## **ANNEX II**

### **BREAKDOWN OF THE CONTRIBUTIONS**

The contributions to the programme come from The Netherlands, France and Belgium.

The breakdown of those contributions is as follows:

The Netherlands: EUR 29.000 million;

France: EUR 1.200 million

Belgium: EUR 1.200 million

Total: EUR 31.400 million.

Those contributions shall be made to the general budget of the European Communities and shall be assigned to this programme.

Those contributions are firm and not revisable as regards to the variations related to operational, maintenance and decommissioning costs



## **LEGISLATIVE FINANCIAL STATEMENT FOR PROPOSALS**

### **1. FRAMEWORK OF THE PROPOSAL/INITIATIVE**

- 1.1. Title of the proposal/initiative
- 1.2. Policy area(s) concerned in the ABM/ABB structure
- 1.3. Nature of the proposal/initiative
- 1.4. Objective(s)
- 1.5. Grounds for the proposal/initiative
- 1.6. Duration and financial impact
- 1.7. Management method(s) envisaged

### **2. MANAGEMENT MEASURES**

- 2.1. Monitoring and reporting rules
- 2.2. Management and control system
- 2.3. Measures to prevent fraud and irregularities

### **3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE**

- 3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected
- 3.2. Estimated impact on expenditure
  - 3.2.1. *Summary of estimated impact on expenditure*
  - 3.2.2. *Estimated impact on operational appropriations*
  - 3.2.3. *Estimated impact on appropriations of an administrative nature*
  - 3.2.4. *Compatibility with the current multiannual financial framework*
  - 3.2.5. *Third-party participation in financing*
- 3.3. Estimated impact on revenue

## LEGISLATIVE FINANCIAL STATEMENT FOR PROPOSALS

### 1. FRAMEWORK OF THE PROPOSAL/INITIATIVE

#### 1.1. Title of the proposal/initiative

The 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community

#### 1.2. Policy area(s) concerned in the ABM/ABB structure

Title 10: Direct Research Activity

Chapter 10 04: Completion of previous framework programmes and other activities

Article 10 04 04: Operation of the high-flux reactor (HFR)

#### 1.3. Nature of the proposal/initiative

- ☒ The proposal/initiative relates to **a new action**
- ☐ The proposal/initiative relates to **a new action following a pilot project/preparatory action**
- ☐ The proposal/initiative relates to **the extension of an existing action**
- ☐ The proposal/initiative relates to **an action redirected towards a new action**

#### 1.4. Objectives

##### 1.4.1. *The Commission's multiannual strategic objective(s) targeted by the proposal/initiative*

The High-Flux-Reactor (HFR) plays an important role in the European Union in support to medical radioisotope production, safe nuclear technologies, in the research fields of nuclear plants ageing and life extension, transmutation of long-lived actinides in view of a better safety of waste storage, improvement of the fuel safety, and fuel safety studies for the new safer reactors.

Moreover, fundamental research makes use of neutron beams for the study of the structure of materials. This activity is under permanent development and contributes to the understanding of degradation mechanisms and their mitigation relevant to the safety of existing plants. In the framework of the thermonuclear fusion, several projects are implemented to test structural and breeding materials for future fusion reactors.

##### 1.4.2. *Specific objective(s) and ABM/ABB activity(ies) concerned*

The main objective of the HFR Supplementary Programme is the safe and reliable operation of the HFR. This activity involves the normal use of the installation for a maximum operational period, and the delivery of a neutron flux for experiments and medical isotope production

#### 1.4.3. *Expected result(s) and impact*

Irradiation data and results in a broad range of disciplines such as: improvement of safety of nuclear reactors, the development of medical isotopes to answer the questions and needs of medical research, research on fusion reactor materials, fundamental nuclear research and training, waste management issues and nuclear fuels for new safer generation of reactor systems.

#### 1.4.4. *Indicators of results and impact*

The obligations of the Commission consist in managing the supplementary research programme and consequently in reporting on the technical status of the reactor operation, its scientific use, and its budgetary situation. A bi-annual report will be prepared by JRC (Institute for Energy and Transport) and will cover the following items:

- (1) technical reporting providing the HFR operational data;
- (2) summary description of the main scientific achievements;
- (3) status of the maintenance and repair activities;
- (4) budgetary status as far as the income from Member States and the use of the supplementary research programme budget is concerned (including provisions for decommissioning, management costs, payment to the operator, etc).

### 1.5. **Grounds for the proposal/initiative**

#### 1.5.1. *Requirement(s) to be met in the short or long term*

The HFR aims to support research and development activities of the participant Member States in the fields of: safety of nuclear installations and fuel cycle, waste management, thermonuclear fusion, fundamental research and training capabilities.

The HFR remains active in improving safety of reactors. The co-ordination of efforts, dissemination of results and support to harmonisation are carried out through European networks.

The HFR also aims to provide medical radioisotopes

#### 1.5.2. *Added value of EU involvement*

The added value of HFR research activities is linked to cross border effects, economies of scale, contributing to the reduction of national investments in research. Intervention at European level is justified in the nuclear field.

The reactor is also used for the commercial production of radio-isotopes for more than 60% of the 10 million medical diagnoses executed each year in Europe. It is a very important facility for the European Medical Sector (hospitals, clinics, doctors...) as the radio-isotopes are used in various medical fields but mostly for the prevention and treatment of cancer. There are very few alternatives, as it produces the most currently used short-life isotopes. Through its

location in Europe, the production of the reactor is rapidly directed to the European medical centres.

*1.5.3. Lessons learned from similar experiences in the past*

The current Technetium Tc-99m supply for medical purposes relies on an unsustainably low number of production reactors among which the HFR. As those reactors were constructed in the 1950s and 1960s, they are approaching the end of their lifespan, which causes an increasing need for planned maintenance shutdowns and a growing frequency of unplanned production interruptions. In mid-May 2009, the Canadian NRU Reactor (a medical isotope producer) went out of operation and remained unavailable for the rest of 2009, triggering a continuous worldwide medical isotope shortage. In 2010, the HFR was shutdown for a repair to the Bottom Plug Liner and its disruption influenced the supply of medical isotopes

*1.5.4. Coherence and possible synergy with other relevant instruments*

The proposed Supplementary Research Programme will address different scientific and technological challenges in order to meet short and long term goals of the Strategic Energy Technology Plan (SET-Plan), the Strategic Nuclear Energy Technology Platform (SNE-TP). It will also have activities closely linked to FP-7 Euratom extension (2012-2013) and the following Framework programmes.

## 1.6. Duration and financial impact

☒ Proposal/initiative of **limited duration**

- ☒ Proposal/initiative in effect from [01/01]2012 to [31/12]2015
- ☒ Financial impact from 2012 to 2016

## 1.7. Management mode(s) envisaged<sup>4</sup>

☒ **Centralised direct management** by the Commission

### Comments

The Commission is the owner of the HFR in accordance with the agreement between Euratom and The Netherlands of 25 July 1961 (lease of 99 years). The operation of the HFR lies under the responsibility of the operation licence holder NRG (NL) which allows an operation/exploitation based on an independent and sustainable legal regime. The supplementary research programme, managed by the JRC, provides extra income dedicated to research for the financing Member States.

## 2. MANAGEMENT MEASURES

### 2.1. Monitoring and reporting rules

The obligations of the Commission consist in managing the supplementary research programme and consequently in reporting on

- (i) The technical status of the reactor operation,
- (ii) Its scientific use,
- (iii) Its budgetary situation as regard the financial income from Member States and
- (iv) The payments made.

The programme is included in the ABM planning cycle of the JRC and in the Annual Management Plan. As a consequence the monitoring of stated objectives will be included in the JRC Annual Activity Report.

In addition an bi-annual report will be prepared by JRC. It will be dedicated to the management of the supplementary research programme, and will cover the following items:

- Technical reporting providing the HFR operational data;
- Summary description of the main scientific achievements;

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<sup>4</sup> Details of management modes and references to the Financial Regulation may be found on the BudgWeb site: [http://www.cc.cec/budg/man/budgmanag/budgmanag\\_en.html](http://www.cc.cec/budg/man/budgmanag/budgmanag_en.html)

- Status of the maintenance activities;

- Budgetary status as far as the income from Member States and the use of the supplementary research programme budget is concerned (including provisions for decommissioning, management costs, etc).

## **2.2. Management and control system**

### *2.2.1. Risk(s) identified*

This program is the continuation of a previous supplementary research programme. The preparation of it was the subject of an internal assessment by the participant Member States who evaluated the risks to participate in it.

### *2.2.2. Control method(s) envisaged*

The mid-term report and the final report will be dedicated to the management of the supplementary research programme, and will cover the technical, scientific and budgetary issues including provisions for decommissioning etc.

## **2.3. Measures to prevent fraud and irregularities**

Audit and internal control of the reporting mentioned above are carried out by JRC officers, covering both the technical and budgetary aspects. Access to all audits and internal controls will be provided to the Court of Auditors.

Appropriate measures will continue to be taken to prevent irregularities and fraud and the necessary steps shall be taken to recover funds lost, wrongly paid or incorrectly used in accordance with Council Regulation (EC, EURATOM) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities, Commission Regulation (EC, EURATOM) No 2342/2002 of 23 December 2002 laying down detailed rules for implementation of the Financial Regulation, Council Regulations (EC, Euratom) No 2988/95 of 18 December 1995 on the protection of the European Communities financial interests<sup>5</sup>, (EC, Euratom) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities<sup>6</sup> and Regulation (EC) No 1073/1999 of the European Parliament and of the Council concerning investigations conducted by the European Anti-Fraud Office (OLAF)<sup>7</sup>.

Control of the circulation of fissile materials is covered by Euratom and the IAEA.

<sup>5</sup> OJ L 312, 23.12.1995, p. 1.

<sup>6</sup> OJ L 292, 15.11.1996, p. 2.

<sup>7</sup> OJ L 136, 31.5.1999, p. 1.

### 3. ESTIMATED FINANCIAL IMPACT OF THE PROPOSAL/INITIATIVE

#### 3.1. Heading(s) of the multiannual financial framework and expenditure budget line(s) affected

- Existing expenditure budget lines

In order of multiannual financial framework headings and budget lines.

Heading of multiannual financial framework	Budget line	Type of expenditure	Contribution			
	Number - Description.....	DA/NDA <sup>(8)</sup>	from EFTA countries	from candidate countries	from third countries	within the meaning of Article 18(1)(aa) of the Financial Regulation
1a	Article 10 04 04 - Operation of the high-flux reactor (HFR)	DA	NO	NO	NO	YES
	Item 10 04 04 02 - Operation of the high-flux reactor (HFR) - Supplementary HFR programme <sup>9</sup>					

- New budget lines requested

Not applicable

<sup>8</sup> DA= Differentiated appropriations / DNA= Non-Differentiated Appropriations

<sup>9</sup> Item 10 04 04 02 "*Operation of the high-flux reactor (HFR) - Supplementary HFR programmes (2009 to 2011)*" will be renamed "*Operation of the high-flux reactor (HFR) - Supplementary HFR programmes*" removing the temporal reference to make it valid for any future supplementary programme that could be adopted for the operation of the HFR

### 3.2. Estimated impact on expenditure

#### 3.2.1. Summary of estimated impact on expenditure

EUR million (to 3 decimal places)

Heading of multiannual financial framework:	1a	"Competitiveness for Growth and Employment"							
DG: JRC			Year 2012	Year 2013	Year 2014	Year 2015	Year ≥ 2016	TOTAL	
• Operational appropriations									
Number of budget line: 10 04 04 02	Commitments	(1)	p.m.	p.m.	p.m.	p.m.		p.m.	
	Payments	(2)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
Appropriations of an administrative nature financed from the envelop of specific programs									
Number of budget line: Not applicable		(3)	n/a	n/a	n/a	n/a	n/a	n/a	
TOTAL appropriations for DG JRC	Commitments	=1 +3	p.m.	p.m.	p.m.	p.m.		p.m.	
	Payments	=2 +3	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
• TOTAL operational appropriations	Commitments	(4)	p.m.	p.m.	p.m.	p.m.		p.m.	
	Payments	(5)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	
• TOTAL appropriations of an administrative nature financed from the envelop of specific programs		(6)	n/a	n/a	n/a	n/a	n/a	n/a	
TOTAL appropriations under HEADING 1a of the multiannual financial framework	Commitments	=4+ 6	p.m.	p.m.	p.m.	p.m.		p.m.	
	Payments	=5+ 6	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	



**If more than one heading is affected by the proposal / initiative:**

	Commitments	(4)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Payments	(5)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
• TOTAL operational appropriations									
• TOTAL appropriations of an administrative nature financed from the envelop of specific programs		(6)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL appropriations under HEADINGS 1 to 4</b> of the multiannual financial framework (Reference amount)	Commitments	=4+ 6	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
	Payments	=5+ 6	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

Heading of multiannual financial framework:	5	"Administrative expenditure"
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EUR million (to 3 decimal places)

DG: JRC	Year 2012	Year 2013	Year 2014	Year 2015	Year ≥ 2016	TOTAL
• Human resources	n/a	n/a	n/a	n/a	n/a	n/a
• Other administrative expenditure	n/a	n/a	n/a	n/a	n/a	n/a
<b>TOTAL DG JRC</b>	n/a	n/a	n/a	n/a	n/a	n/a

<b>TOTAL appropriations under HEADING 5</b> of the multiannual financial framework	(Total commitments = Total payments)	n/a	n/a	n/a	n/a	n/a
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EUR million (to 3 decimal places)

	Year 2012	Year 2013	Year 2014	Year 2015	Year ≥ 2016	TOTAL
<b>TOTAL appropriations under HEADINGS 1 to 5</b> of the multiannual financial framework	Commitments	p.m.	p.m.	p.m.	p.m.	p.m.
	Payments	p.m.	p.m.	p.m.	p.m.	p.m.

3.2.2. Estimated impact on operational appropriations

- ☐ The proposal/initiative does not require the use of operational appropriations
- ☒ The proposal/initiative requires the use of operational appropriations, as explained below:

Commitment appropriations in EUR million (to 3 decimal places)

Indicate objectives and outputs	Year 2012				Year 2013				Year 2014				Year 2015				TOTAL			
	Type of output				Average cost of the output				Number of outputs				Cost				Number of outputs			

OUTPUTS



SPECIFIC OBJECTIVE: Safe and reliable operation of the HFR																				
- Output	Full-power operation days	n/a	250	p.m.	250	p.m.	250	p.m.	250	p.m.	250	p.m.	250	p.m.	1 000	p.m.				
Sub-total for specific objective			250	p.m.	250	p.m.	250	p.m.	250	p.m.	250	p.m.	250	p.m.	1 000	p.m.				
TOTAL COST				p.m.		p.m.		p.m.		p.m.		p.m.		p.m.		p.m.				

### 3.2.3. Estimated impact on appropriations of an administrative nature

#### 3.2.3.1. Summary

- ☒ The proposal/initiative does not require the use of administrative appropriations
- ☐ The proposal/initiative requires the use of administrative appropriations, as explained below:

EUR million (to 3 decimal places)

	Year 2012	Year 2013	Year 2014	Year 2015	Year ≥ 2016	TOTAL
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<b>HEADING 5 of the multiannual financial framework</b>						
Human resources						
Other administrative expenditure						
<b>Subtotal HEADING 5 of the multiannual financial framework</b>						

<b>Outside HEADING 5 of the multiannual financial framework</b>						
Human resources						
Other expenditure of an administrative nature						
<b>Subtotal outside HEADING 5 of the multiannual financial framework</b>						

<b>TOTAL</b>						
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### 3.2.3.2. Estimated requirements of human resources

- ☒ The proposal/initiative does not require the use of human resources
- ☐ The proposal/initiative requires the use of human resources, as explained below:

*Estimate to be expressed in full amounts (or at most to one decimal place)*

	Year 2012	Year 2013	Year 2014	Year 2015
<b>• Establishment plan posts (officials and temporary agents)</b>				
XX 01 01 01 (Headquarters and Commission's Representation Offices)				
XX 01 01 02 (Delegations)				
XX 01 05 01 (Indirect research)				
10 01 05 01 (Direct research)				
<b>• External personnel (in Full Time Equivalent unit: FTE)<sup>10</sup></b>				
XX 01 02 01 (CA, INT, SNE from the "global envelope")				
XX 01 02 02 (CA, INT, JED, LA and SNE in the delegations)				
<b>XX 01 04 yy</b>	- at Headquarters			
	- in delegations			
XX 01 05 02 (CA, INT, SNE - Indirect research)				
10 01 05 02 (CA, INT, SNE - Direct research)				
Other budget lines (specify)				
<b>TOTAL</b>				

**XX** is the policy area or budget title concerned.

The human resources required will be met by staff from the DG who are already assigned to management of the action and/or have been redeployed within the DG, together if necessary with any additional allocation which may be granted to the managing DG under the annual allocation procedure and in the light of budgetary constraints.

Description of tasks to be carried out:

Officials and temporary agents	The only task performed by the JRC is the management of the Supplementary Programme. This is performed by means that are fully financed by assigned revenue coming from the Supplementary Research Programme
External personnel	Not applicable

<sup>10</sup> CA= Contract Agent; INT= agency staff ("Intérimaire"); JED= "Jeune Expert en Délégation" (Young Experts in Delegations); LA= Local Agent; SNE= Seconded National Expert;

### 3.2.4. *Compatibility with the current multiannual financial framework*

- ☒ Proposal/initiative is compatible the current multiannual financial framework.
- ☐ Proposal/initiative will entail reprogramming of the relevant heading in the multiannual financial framework.

Not applicable
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- ☐ Proposal/initiative requires application of the flexibility instrument or revision of the multiannual financial framework.

Not applicable
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### 3.2.5. *Third-party contributions*

- ☐ The proposal/initiative does not provide for co-financing by third parties
- ☒ The proposal/initiative provides for the co-financing estimated below:

Appropriations in EUR million (to 3 decimal places)

	Year 2012	Year 2013	Year 2014	Year 2015	Total
<i>The Netherlands</i>	<b>7.250</b>	<b>7.250</b>	<b>7.250</b>	<b>7.250</b>	<b>29.000</b>
<i>France</i>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>1.200</b>
<i>Belgium</i>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>1.200</b>
TOTAL appropriations co-financed	<b>7.850</b>	<b>7.850</b>	<b>7.850</b>	<b>7.850</b>	<b>31.400</b>

The Supplementary Research Programme only requires a budgetary structure (p.m.) intended to receive appropriations of earmarked nature from the participants. The above amounts have been calculated by the concerned Member States in order to balance the forecasted costs of the reactor on the period 2012-2015 taking into account an expected level of commercial incomes. In no case will the Commission cover any operational deficit, including potential costs for maintenance or repair.

### 3.3. Estimated impact on revenue

- ☐ Proposal/initiative has no financial impact on revenue.
- ☒ Proposal/initiative has the following financial impact:
  - ☐ on own resources
  - ☒ on miscellaneous revenue

EUR million (to 3 decimal places)

Budget revenue line:	Appropriations available for the ongoing budget exercise	Impact of the proposal/initiative			
		Year 2012	Year 2013	Year 2014	Year 2015
Item 6 2 2 1		p.m.	p.m.	p.m.	p.m.

For miscellaneous assigned revenue, specify the budget expenditure line(s) affected.

Item 6 2 2 1 - Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue

Specify the method for calculating the impact on revenue.

The supplementary research programme is financed by contributions coming from the participant Member States, calculated on the basis of the budget in the period 2009-2011, updated with the estimated inflation for the period 2012 to 2015.