



## 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 SECOND AMENDMENT TO BUDGET 2021

### OF THE EUROPEAN JOINT UNDERTAKING FOR ITER AND THE DEVELOPMENT OF FUSION ENERGY

THE GOVERNING BOARD OF FUSION FOR ENERGY,

HAVING REGARD to Council Decision (Euratom) 2007/198 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>;

HAVING REGARD to Council Decision (Euratom) 2013/791 amending Council Decision (EURATOM) 2007/198<sup>2</sup>;

HAVING REGARD to Council Decision (Euratom) 2015/224 amending Council Decision (Euratom) 2007/198<sup>3</sup>;

HAVING REGARD to Council Decision (Euratom) 2021/281 amending Council Decision (Euratom) 2007/198<sup>4</sup>;

HAVING REGARD to the Statutes annexed to the Council Decision (Euratom) 2007/198 (hereinafter "the Statutes") and in particular Article 6(3)(e) thereof, amended with Council Decision (Euratom) 2015/224;

HAVING REGARD to the Financial Regulation of Fusion for Energy adopted by the Governing Board on 10 December 2019<sup>5</sup> (hereinafter "the Financial Regulation"), and in particular Title III thereof;

HAVING REGARD to F4E Work Programme 2021 adopted with F4E Single Programming Document 2021-2025 by F4E Governing Board on 10 December 2020<sup>6</sup>.

HAVING REGARD to F4E Budget 2021 adopted on 10 December 2020<sup>7</sup>;

HAVING REGARD to the EU General Budget 2021 published on 17 March 2021;

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<sup>1</sup> OJ L 90, 30.03.2007, p. 58-72

<sup>2</sup> OJ L 349, 21.12.2013, p.100-102

<sup>3</sup> OJ L 37, 13.02.2015, p. 8-14

<sup>4</sup> OJ L 62, 22.02.2021, p. 41-44

<sup>5</sup> F4E (19) GB45, adopted 10.12.2019

<sup>6</sup> F4E (20) GB49, adopted 10.12.2020

<sup>7</sup> F4E (20) GB49, adopted 10.12.2020

WHEREAS:

- (1) The Director should, in accordance with Article 8(4)(e) of the Statutes, draw up the annual budget;
- (2) The Administration and Management Committee should, in accordance with the mandate described in its Rules of Procedure, comment on and make recommendations to the Governing Board on the proposal for the annual budget drawn up by the Director;
- (3) With the prior agreement of the Chairs of the Governing Board and the Administration and Management Committee, F4E exceptionally and without prejudice to the prerogatives of the Administration and Management Committee, submits the present Budget amendment for adoption by the Governing Board without the prior recommendation of the Administrative and Management Committee;
- (4) The Governing Board should adopt the annual budget which becomes definitive after final adoption of the general budget setting the amount of the EURATOM contribution and the establishment plan;
- (5) Any amendment to the budget of the Joint Undertaking, beyond the modifications authorised under Articles 26(1) and 38(1) of the Financial Regulation, shall be subject of an amending budget adopted by the same procedure as the initial budget, in accordance with Article 34 of the Financial Regulation.

HAS ADOPTED THIS DECISION:

*Article 1*

The Second Amendment to Budget 2021 of Fusion for Energy annexed to this Decision is hereby adopted.

*Article 2*

The Decision on the modifications to EURATOM contribution to F4E Budget is subject to the adoption by the Budgetary Authority of the relevant amending budget/transfer of the General EU Budget.

Done at Barcelona, 5 November 2021

For the Governing Board



Beatrix Vierkorn-Rudolph

Chair of the Governing Board



## Second Amendment to Budget 2021 of the European Joint Undertaking for ITER and the Development of Fusion for Energy

### I. Amendment to the Statement of Revenue in Commitment appropriations:

#### Fusion for Energy Budget for 2021 - Statement of Revenue in Commitment appropriations

Statement of Revenue 2021 in Commitment Appropriations		Original Budget	Amendment 1	Amendment 2	Amended Budget	Available assigned revenue	Carry over	Estimated Additional Revenue	Estimated Available Budget
		(1)	(2)	(2)	(3)=Σ (1 to 2)	(4)	(5)	(6)	(7)=Σ (3 to 6)
<b>1</b>	<b>PARTICIPATION FROM EUROPEAN UNION</b>								
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	794,259,197.00		390,000.00	794,649,197.00				794,649,197.00
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE								
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	62,483,826.00			62,483,826.00				62,483,826.00
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	824,174.00	0.13		824,174.13				824,174.13
	<b>Title 1 - Total</b>	<b>857,567,197.00</b>	<b>0.13</b>	<b>390,000.00</b>	<b>857,957,197.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>857,957,197.13</b>
<b>2</b>	<b>ANNUAL MEMBERSHIP CONTRIBUTIONS</b>				0.00				
210	ANNUAL MEMBERSHIP CONTRIBUTIONS	6,500,000.00		-516,900.00	5,983,100.00				5,983,100.00
	<b>Title 2 - Total</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>-516,900.00</b>	<b>5,983,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,983,100.00</b>
<b>3</b>	<b>ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE</b>								
310	CONTRIBUTION FROM ITER HOST STATE	184,700,000.00			184,700,000.00		536,653.44		185,236,653.44
	<b>Title 3 - Total</b>	<b>184,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184,700,000.00</b>	<b>0.00</b>	<b>536,653.44</b>	<b>0.00</b>	<b>185,236,653.44</b>
<b>4</b>	<b>MISCELLANEOUS REVENUE</b>								
410	MISCELLANEOUS REVENUE	p.m.	1,179.15	10,912.00	12,091.15	161,667.83	33,161.55	p.m.	206,920.53
	<b>Title 4 - Total</b>	<b>p.m.</b>	<b>1,179.15</b>	<b>10,912.00</b>	<b>12,091.15</b>	<b>161,667.83</b>	<b>33,161.55</b>	<b>0.00</b>	<b>206,920.53</b>
<b>5</b>	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>								
510	OTHER REVENUE	p.m.				1,399,515.87			1,399,515.87
520	REVENUE FROM ITER ORGANIZATION	p.m.				6,461,650.20	286,887.80	11,575,602.04	18,324,140.04
	<b>Title 5 - Total</b>	<b>p.m.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,861,166.07</b>	<b>286,887.80</b>	<b>11,575,602.04</b>	<b>19,723,655.91</b>
	<b>TOTAL REVENUE</b>	<b>1,048,767,197.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>1,048,652,388.28</b>	<b>8,022,833.90</b>	<b>856,702.79</b>	<b>11,575,602.04</b>	<b>1,069,107,527.01</b>

(1) Original Budget adopted by F4E Governing Board

(2) New additional revenue of the year

(3) Amended budget proposed for adoption to F4E Governing Board

(4) Cashed internal and external assigned revenue made available automatically according Art. 20 and 21(2) of F4E Financial regulation

(5) Automatic carry over from the previous year

(6) Forecast for additional revenue to be collected before the year-end

(7) Total estimated budget, reference for F4E Work Programme

## II. Amendment to the Statement of Revenue in Payment appropriations:

### Fusion for Energy Budget for 2021 - Statement of Revenue in Payment appropriations

in EUR

Statement of Revenue 2021 in Payment Appropriations		Original Budget	Amendment 1	Amendment 2	Amended Budget	Available assigned revenue	Carry over	Estimated Additional Revenue	Estimated Available Budget
		(1)	(2)	(2)	(3)=Σ (1 to 2)	(4)	(5)	(6)	(7)=Σ (3 to 6)
<b>1</b>	<b>PARTICIPATION FROM EUROPEAN UNION</b>								
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	543,903,868.00		390,000.00	544,293,868.00				544,293,868.00
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE								
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	62,483,826.00			62,483,826.00		3,535,437.41		66,019,263.41
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	824,174.00	0.13		824,174.13				824,174.13
	<b>Title 1 - Total</b>	<b>607,211,868.00</b>	<b>0.13</b>	<b>390,000.00</b>	<b>607,601,868.13</b>	<b>0.00</b>	<b>3,535,437.41</b>	<b>0.00</b>	<b>611,137,305.54</b>
<b>2</b>	<b>ANNUAL MEMBERSHIP CONTRIBUTIONS</b>								
210	ANNUAL MEMBERSHIP CONTRIBUTIONS	6,500,000.00		-516,900.00	5,983,100.00				5,983,100.00
	<b>Title 2 - Total</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>-516,900.00</b>	<b>5,983,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,983,100.00</b>
<b>3</b>	<b>ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE</b>								
310	CONTRIBUTION FROM ITER HOST STATE	129,100,000.00			129,100,000.00				129,100,000.00
	<b>Title 3 - Total</b>	<b>129,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,100,000.00</b>
<b>4</b>	<b>MISCELLANEOUS REVENUE</b>								
410	MISCELLANEOUS REVENUE	p.m.	1,179.15	10,912.00	12,091.15	161,667.83	33,161.55	p.m.	206,920.53
	<b>Title 4 - Total</b>	<b>p.m.</b>	<b>1,179.15</b>	<b>10,912.00</b>	<b>12,091.15</b>	<b>161,667.83</b>	<b>33,161.55</b>	<b>0.00</b>	<b>206,920.53</b>
<b>5</b>	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>								
510	OTHER REVENUE	p.m.			0.00	1,399,515.87			1,399,515.87
520	REVENUE FROM ITER ORGANIZATION	p.m.			0.00	194,008.98	11,610,146.80	5,000,000.00	16,804,155.78
	<b>Title 5 - Total</b>	<b>p.m.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,593,524.85</b>	<b>11,610,146.80</b>	<b>5,000,000.00</b>	<b>18,203,671.65</b>
	<b>TOTAL REVENUE</b>	<b>742,811,868.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>742,697,059.28</b>	<b>1,755,192.68</b>	<b>15,178,745.76</b>	<b>5,000,000.00</b>	<b>764,630,997.72</b>

(1) Original Budget adopted by F4E Governing Board

(2) New additional revenue of the year

(3) Amended budget proposed for adoption to F4E Governing Board

### III. Amendment to Statement of Expenditure in Commitment appropriations:

#### Fusion for Energy Budget for 2021 - Statement of Expenditure in Commitment appropriations

Statement of Expenditure 2021 in Commitment Appropriations		Original Budget	Amendment 1	Amendment 2	Transfers	Amended Budget	Expenditure from assigned revenue	Carry over	Estimated Additional Expenditure	in EUR
										Estimated Available Budget
		(1)	(2)	(2)	(3)	(4)=Σ (1 to 3)	(5)	(6)	(7)	(8)=Σ (4 to 7)
<b>A1</b>	<b>STAFF EXPENDITURE</b>									
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	37,198,000.00				37,198,000.00				37,198,000.00
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	12,168,000.00			-770,000.00	11,398,000.00				11,398,000.00
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	685,000.00				685,000.00				685,000.00
A13	MISSION EXPENSES	800,000.00			-150,000.00	650,000.00	771.46			650,771.46
A14	SOCIO-MEDICAL INFRASTRUCTURE	350,000.00			150,000.00	500,000.00				500,000.00
A15	TRAINING	689,000.00				689,000.00				689,000.00
A16	EXTERNAL SERVICES				570,000.00	570,000.00				570,000.00
A17	RECEPTIONS, EVENTS AND REPRESENTATION	10,000.00				10,000.00				10,000.00
A18	SOCIAL WELFARE	47,000.00				47,000.00				47,000.00
A19	OTHER STAFF RELATED EXPENDITURE	2,828,000.00				2,828,000.00	5,406.00			2,833,406.00
<b>Title A1 - Total</b>		<b>54,775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-200,000.00</b>	<b>54,575,000.00</b>	<b>6,177.46</b>	<b>0.00</b>	<b>0.00</b>	<b>54,581,177.46</b>
<b>A2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>									
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,460,000.00				1,460,000.00	14,046.61			1,474,046.61
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	3,960,000.00				3,960,000.00	325.00			3,960,325.00
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	369,000.00				369,000.00				369,000.00
A24	CURRENT ADMINISTRATIVE EXPENDITURE	1,438,000.00			200,000.00	1,638,000.00				1,638,000.00
A25	POSTAGE / TELECOMMUNICATIONS	531,000.00				531,000.00				531,000.00
A26	MEETING EXPENSES	469,000.00				469,000.00				469,000.00
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES							33,161.55		33,161.55
A28	INFORMATION AND PUBLISHING	40,000.00				40,000.00				40,000.00
	<i>Of which STUDIES</i>									
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	266,000.00				266,000.00				266,000.00
<b>Title A2 - Total</b>		<b>8,533,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>8,733,000.00</b>	<b>14,371.61</b>	<b>33,161.55</b>	<b>0.00</b>	<b>8,780,533.16</b>
<b>Titles A1 &amp; A2 - Subtotal</b>		<b>63,308,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,308,000.00</b>	<b>20,549.07</b>	<b>33,161.55</b>	<b>0.00</b>	<b>63,361,710.62</b>
<b>B3</b>	<b>OPERATIONAL EXPENDITURE</b>									
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	742,301,679.51	-1,711,896.92	18,054,947.84	-2,000,000.00	756,644,730.43	141,118.76			756,785,849.19
B32	TECHNOLOGY FOR ITER AND DEMO	10,275,000.00	-5,881,206.70	1,906,063.96		6,299,857.26				6,299,857.26
B33	TECHNOLOGY FOR BROADER APPROACH	30,424,241.52	2,658,758.12	-19,538,908.20		13,544,091.44				13,544,091.44
B34	TECHNOLOGY FOR DONES									
B35	EXTERNAL SUPPORT ACTIVITIES		6,173,870.74	-1,915,939.65	14,000,000.00	18,257,931.09				18,257,931.09
B36	OTHER OPERATIONAL EXPENDITURE	17,758,275.97	-1,238,345.96	1,377,848.05	-12,000,000.00	5,897,778.06				5,897,778.06
<b>Title B3 - Total</b>		<b>800,759,197.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>800,644,388.28</b>	<b>141,118.76</b>	<b>0.00</b>	<b>0.00</b>	<b>800,785,507.04</b>
<b>B4</b>	<b>EARMARKED EXPENDITURE</b>									
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	184,700,000.00				184,700,000.00		536,653.44		185,236,653.44
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.					6,461,650.20	286,887.80	11,575,602.04	18,324,140.04
B43	OTHER EARMARKED EXPENDITURE	p.m.					1,399,515.87			1,399,515.87
<b>Title B4 - Total</b>		<b>184,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>184,700,000.00</b>	<b>7,861,166.07</b>	<b>823,541.24</b>	<b>11,575,602.04</b>	<b>204,960,309.35</b>
<b>Titles B3 &amp; B4 - Subtotal</b>		<b>985,459,197.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>985,344,388.28</b>	<b>8,002,284.83</b>	<b>823,541.24</b>	<b>11,575,602.04</b>	<b>1,005,745,816.39</b>
<b>TOTAL EXPENDITURE</b>		<b>1,048,767,197.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>1,048,652,388.28</b>	<b>8,022,833.90</b>	<b>856,702.79</b>	<b>11,575,602.04</b>	<b>1,069,107,527.01</b>

(1) Original Budget adopted by F4E Governing Board

(2) New additional revenue of the year

(3) Transfers authorised by F4E Director

(4) Amended budget proposed for adoption to F4E Governing Board

(5) Expenditure corresponding to internal and external assigned revenue made available automatically according Art. 20 and 21(2) of F4E Financial regulation

(6) Automatic carry over from the previous year

(7) Forecast for additional expenditure before the year-end

(8) Total Estimated budget, reference for the Work Programme

## IV. Amendment to the Statement of Expenditure in Payment appropriations:

### Fusion for Energy Budget for 2021 - Statement of Expenditure in Payment appropriations

Statement of Expenditure 2021 in Payment Appropriations		Original Budget  (1)	Amendment 1  (2)	Amendment 2  (2)	Transfers   (3)	Amended Budget  (4)=Σ (1 to 3)	Expenditure from assigned revenue  (5)	Carry over   (6)	Estimated Additional Expenditure  (7)	in EUR
										Estimated Available Budget  (8)=Σ (4 to 7)
<b>A1</b>	<b>STAFF EXPENDITURE</b>									
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	37,198,000.00				37,198,000.00				37,198,000.00
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	12,168,000.00			-770,000.00	11,398,000.00		161,358.84		11,559,358.84
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	685,000.00				685,000.00		31,514.94		716,514.94
A13	MISSION EXPENSES	800,000.00			-150,000.00	650,000.00	771.46	85,642.41		736,413.87
A14	SOCIO-MEDICAL INFRASTRUCTURE	350,000.00			150,000.00	500,000.00		154,116.51		654,116.51
A15	TRAINING	689,000.00				689,000.00		402,687.49		1,091,687.49
A16	EXTERNAL SERVICES				570,000.00	570,000.00				570,000.00
A17	RECEPTIONS, EVENTS AND REPRESENTATION	10,000.00				10,000.00		60.00		10,060.00
A18	SOCIAL WELFARE	47,000.00				47,000.00		33,079.75		80,079.75
A19	OTHER STAFF RELATED EXPENDITURE	2,828,000.00				2,828,000.00	5,406.00	105,766.74		2,939,172.74
	<b>Title A1 - Total</b>	<b>54,775,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-200,000.00</b>	<b>54,575,000.00</b>	<b>6,177.46</b>	<b>974,226.68</b>	<b>0.00</b>	<b>55,555,404.14</b>
<b>A2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>									
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	1,460,000.00				1,460,000.00	14,046.61	403,940.71		1,877,987.32
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	3,960,000.00				3,960,000.00	325.00	1,402,671.09		5,362,996.09
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	369,000.00				369,000.00		154,312.15		523,312.15
A24	CURRENT ADMINISTRATIVE EXPENDITURE	1,438,000.00			200,000.00	1,638,000.00		211,045.25		1,849,045.25
A25	POSTAGE / TELECOMMUNICATIONS	531,000.00				531,000.00		170,107.08		701,107.08
A26	MEETING EXPENSES	469,000.00				469,000.00		56,369.53		525,369.53
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES							33,161.55		33,161.55
A28	INFORMATION AND PUBLISHING <i>Of which STUDIES</i>	40,000.00				40,000.00		1,292.70		41,292.70
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	266,000.00				266,000.00		161,472.22		427,472.22
	<b>Title A2 - Total</b>	<b>8,533,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>8,733,000.00</b>	<b>14,371.61</b>	<b>2,694,372.28</b>	<b>0.00</b>	<b>11,341,743.89</b>
	<b>Titles A1 &amp; A2 - Subtotal</b>	<b>63,308,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,308,000.00</b>	<b>20,549.07</b>	<b>3,568,598.96</b>	<b>0.00</b>	<b>66,897,148.03</b>
<b>B3</b>	<b>OPERATIONAL EXPENDITURE</b>									
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	519,803,868.00	1,179.28	-126,900.00	-6,000,000.00	513,678,147.28	141,118.76			513,819,266.04
B32	TECHNOLOGY FOR ITER AND DEMO	4,100,000.00				4,100,000.00				4,100,000.00
B33	TECHNOLOGY FOR BROADER APPROACH	11,500,000.00				11,500,000.00				11,500,000.00
B34	TECHNOLOGY FOR DONES									
B35	EXTERNAL SUPPORT ACTIVITIES			10,912.00	15,000,000.00	15,010,912.00				15,010,912.00
B36	OTHER OPERATIONAL EXPENDITURE	15,000,000.00			-9,000,000.00	6,000,000.00				6,000,000.00
	<b>Title B3 - Total</b>	<b>550,403,868.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>550,289,059.28</b>	<b>141,118.76</b>	<b>0.00</b>	<b>0.00</b>	<b>550,430,178.04</b>
<b>B4</b>	<b>EARMARKED EXPENDITURE</b>									
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	129,100,000.00				129,100,000.00				129,100,000.00
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.					194,008.98	11,610,146.80	5,000,000.00	16,804,155.78
B43	OTHER EARMARKED EXPENDITURE	p.m.					1,399,515.87			1,399,515.87
	<b>Title B4 - Total</b>	<b>129,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129,100,000.00</b>	<b>1,593,524.85</b>	<b>11,610,146.80</b>	<b>5,000,000.00</b>	<b>147,303,671.65</b>
	<b>Titles B3 &amp; B4 - Subtotal</b>	<b>679,503,868.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>679,389,059.28</b>	<b>1,734,643.61</b>	<b>11,610,146.80</b>	<b>5,000,000.00</b>	<b>697,733,849.69</b>
	<b>TOTAL EXPENDITURE</b>	<b>742,811,868.00</b>	<b>1,179.28</b>	<b>-115,988.00</b>	<b>0.00</b>	<b>742,697,059.28</b>	<b>1,755,192.68</b>	<b>15,178,745.76</b>	<b>6,000,000.00</b>	<b>764,630,997.72</b>

(1) Original Budget adopted by F4E Governing Board

(2) New additional revenue of the year

(3) Transfers authorised by F4E Director

(4) Amended budget proposed for adoption to F4E Governing Board

(5) Expenditure corresponding to internal and external assigned revenue made available automatically according Art. 20 and 21(2) of F4E Financial regulation

(6) Automatic carry over from the previous year

(7) Forecast for additional expenditure before the year-end

(8) Total Estimated budget of the year