



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 2024

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 it¹;

HAVING REGARD to Council Decision (Euratom) 2013/791 amending Council Decision (EURATOM) 2007/198²;

HAVING REGARD to Council Decision (Euratom) 2015/224 amending Council Decision (Euratom) 2007/198³;

HAVING REGARD to Council Decision (Euratom) 2021/281 amending Council Decision (Euratom) 2007/198⁴;

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 2019⁵ (hereinafter "the Financial Regulation"), and in particular Title III thereof;

HAVING REGARD to F4E Work Programme 2024 adopted with F4E Single Programming Document 2024-2028 by F4E Governing Board on 5 December 2023⁶.

HAVING REGARD to F4E Budget 2024 adopted on 5 December 2023⁷ and its First Amendment adopted on 12 July 2024⁸

HAVING REGARD to the EU General Budget 2024 published on 22 February 2024⁹;

HAVING REGARD to the opinions and recommendations of the F4E Administration and Management Committee on the proposal for the Second Amendment to F4E Budget 2024.

¹ OJ L 90, 30.03.2007, p. 58-72

² OJ L 349, 21.12.2013, p.100-102

³ OJ L 37, 13.02.2015, p. 8-14

⁴ OJ L 62, 22.02.2021, p. 41-44

⁵ F4E (19) GB45, adopted 10.12.2019

⁶ F4E (23) GB60, adopted 5.12.2023

⁷ F4E (23) GB60, adopted 5.12.2023

⁸ F4E (24) GB62, adopted 12.7.2024

⁹ OJ L 000, 22.02.2024

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) 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;
- (4) 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 2024 of Fusion for Energy annexed to this Decision is hereby adopted.

Article 2

The Decision about the modifications to the EURATOM contribution in payment appropriations is subject to the adoption by the Budgetary Authority of the relevant amending budget/transfer of the General EU Budget.

Done at Barcelona, 10 December 2024

For the Governing Board

Carlos Alejandre

Chair of the Governing Board

[Signed electronically in IDM]

Romina Bemelmans

Secretary of the Governing Board

[Signed electronically in IDM]

Second Amendment to Budget 2024 of the European Joint Undertaking for ITER and the Development of Fusion for Energy

I. Amendment to the Statement of Revenue in Commitment appropriations

In EUR

Statement of Revenue 2024 in Commitment Appropriations		2024	2024	2024	2024	2024	2024	2024	2024
		Original Budget	Amendment 1	Amendment 2	Amended Budget	Available assigned revenue	Carry over	Regularization	Estimated Available Budget
1	PARTICIPATION FROM EUROPEAN UNION								
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	355,220,669.00			355,220,669.00				355,220,669.00
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	150,000,000.00		5,192,675.38	155,192,675.38			8,538,402.46	163,731,077.84
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	72,781,757.00			72,781,757.00				72,781,757.00
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	957,742.88			957,742.88				957,742.88
	Title 1 - Total	578,960,168.88	0.00	5,192,675.38	584,152,844.26	0.00	0.00	8,538,402.46	592,691,246.72
2	OTHER CONTRIBUTIONS								
210	MEMBERSHIP CONTRIBUTIONS	8,200,000.00			8,200,000.00				8,200,000.00
220	OTHER CONTRIBUTIONS	p.m.			0.00				
	Title 2 - Total	8,200,000.00	0.00	0.00	8,200,000.00	0.00	0.00	0.00	8,200,000.00
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE								
310	CONTRIBUTION FROM ITER HOST STATE	83,111,912.00	6,161,242.92		89,273,154.92		54,198,962.96		143,472,117.88
	Title 3 - Total	83,111,912.00	6,161,242.92	0.00	89,273,154.92	0.00	54,198,962.96	0.00	143,472,117.88
4	MISCELLANEOUS REVENUE								
410	MISCELLANEOUS REVENUE	p.m.		329,351.22	329,351.22	281,328.82	245,212.87	p.m.	855,892.91
	Title 4 - Total	p.m.	0.00	329,351.22	329,351.22	281,328.82	245,212.87	0.00	855,892.91
5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE								
510	OTHER REVENUE	p.m.			0.00				0.00
520	REVENUE FROM ITER ORGANIZATION	p.m.			0.00	29,799,594.73	35,603,904.10	-8,538,402.46	56,865,096.37
	Title 5 - Total	p.m.	0.00	0.00	0.00	29,799,594.73	35,603,904.10	-8,538,402.46	56,865,096.37
	TOTAL REVENUE	670,272,080.88	6,161,242.92	5,522,026.60	681,955,350.40	30,080,923.55	90,048,079.93	0.00	802,084,353.88

II. Amendment to the Statement of Revenue in Payment appropriations

in EUR

Statement of Revenue 2024 in Payment Appropriations		2024	2024	2024	2024	2024	2024	2024	2024
		Original Budget	Amendment 1	Amendment 2	Amended Budget	Available assigned revenue	Carry over	Regularization	Estimated Available Budget
1	PARTICIPATION FROM EUROPEAN UNION								
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	428,091,497.00		54,300,000.00	482,391,497.00				482,391,497.00
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	228,503.14			228,503.14			8,538,402.46	8,766,905.60
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	72,781,757.00			72,781,757.00		5,679,136.01		78,460,893.01
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	957,742.88			957,742.88				957,742.88
	Title 1 - Total	502,059,500.02	0.00	54,300,000.00	556,359,500.02	0.00	5,679,136.01	8,538,402.46	570,577,038.49
2	OTHER CONTRIBUTIONS								
210	MEMBERSHIP CONTRIBUTIONS	8,200,000.00			8,200,000.00				8,200,000.00
220	OTHER CONTRIBUTIONS	p.m.							
	Title 2 - Total	8,200,000.00	0.00	0.00	8,200,000.00	0.00	0.00	0.00	8,200,000.00
3	ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE								
310	CONTRIBUTION FROM ITER HOST STATE	126,400,000.00	-66,400,000.00		60,000,000.00		1,500,000.00		61,500,000.00
	Title 3 - Total	126,400,000.00	-66,400,000.00	0.00	60,000,000.00	0.00	1,500,000.00	0.00	61,500,000.00
4	MISCELLANEOUS REVENUE								
410	MISCELLANEOUS REVENUE	p.m.		329,351.22	329,351.22	281,328.82	27,208.44	p.m.	637,888.48
	Title 4 - Total	p.m.	0.00	329,351.22	329,351.22	281,328.82	27,208.44	0.00	637,888.48
5	OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE								
510	OTHER REVENUE	p.m.			0.00		388,991.47		388,991.47
520	REVENUE FROM ITER ORGANIZATION	p.m.			0.00	32,774,871.59	24,801,517.80	-8,538,402.46	49,037,986.93
	Title 5 - Total	p.m.	0.00	0.00	0.00	32,774,871.59	25,190,509.27	-8,538,402.46	49,426,978.40
	TOTAL REVENUE	636,659,500.02	-66,400,000.00	54,629,351.22	624,888,851.24	33,056,200.41	32,396,853.72	0.00	690,341,905.37

III. Amendment to Statement of Expenditure in Commitment appropriations

in EUR

Statement of Expenditure 2024 in Commitment Appropriations		2024	2024	2024	2024	2024	2024	2024	2024	
		Original Budget	Amendment 1	Amendment 2	Transfers	Amended Budget	Expenditure from assigned revenue	Carry over	Regularization	Estimated Available Budget
A1	STAFF EXPENDITURE									
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	49,470,000.00			-2,480,000.00	46,990,000.00				46,990,000.00
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	12,910,000.00			790,000.00	13,700,000.00				13,700,000.00
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	964,000.00			260,000.00	1,224,000.00				1,224,000.00
A13	MISSION EXPENSES	650,000.00			250,000.00	900,000.00				900,000.00
A14	SOCIO-MEDICAL INFRASTRUCTURE	592,000.00			57,565.00	649,565.00				649,565.00
A15	TRAINING	807,000.00			130,000.00	937,000.00				937,000.00
A16	EXTERNAL SERVICES	800,000.00				800,000.00				800,000.00
A17	RECEPTIONS, EVENTS AND REPRESENTATION	5,000.00				5,000.00				5,000.00
A18	SOCIAL WELFARE	60,000.00			17,000.00	77,000.00				77,000.00
A19	OTHER STAFF RELATED EXPENDITURE	4,293,000.00			-452,565.00	3,840,435.00				3,840,435.00
Title A1 - Total		70,551,000.00	0.00	0.00	-1,428,000.00	69,123,000.00	0.00	0.00	0.00	69,123,000.00
A2	INFRASTRUCTURE AND OPERATING EXPENDITURE									
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,056,000.00				2,056,000.00		1.00		2,056,001.00
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	5,235,000.00			1,178,000.00	6,413,000.00				6,413,000.00
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	460,000.00				460,000.00				460,000.00
A24	CURRENT ADMINISTRATIVE EXPENDITURE	2,113,500.00			250,000.00	2,363,500.00				2,363,500.00
A25	POSTAGE / TELECOMMUNICATIONS	639,000.00				639,000.00				639,000.00
A26	MEETING EXPENSES	576,000.00				576,000.00				576,000.00
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES							14,530.88		14,530.88
A28	INFORMATION AND PUBLISHING <i>Of which STUDIES</i>	40,000.00				40,000.00				40,000.00
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	269,000.00				269,000.00				269,000.00
Title A2 - Total		11,388,500.00	0.00	0.00	1,428,000.00	12,816,500.00	0.00	14,531.88	0.00	12,831,031.88
Titles A1 & A2 - Subtotal		81,939,500.00	0.00	0.00	0.00	81,939,500.00	0.00	14,531.88	0.00	81,954,031.88
B3	OPERATIONAL EXPENDITURE									
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	416,958,505.88	9,415,543.56	16,481,322.60		442,855,372.04	281,328.82	218,004.43	8,538,402.46	451,893,107.75
B32	TECHNOLOGY FOR ITER AND DEMO	10,012,547.00	2,081,196.00	-4,593,743.00		7,500,000.00				7,500,000.00
B33	TECHNOLOGY FOR BROADER APPROACH	49,583,165.00	-18,744,660.00	-7,438,505.00		23,400,000.00				23,400,000.00
B34	TECHNOLOGY FOR DONES	1,800,000.00	2,221,000.00	-2,021,000.00		2,000,000.00				2,000,000.00
B35	EXTERNAL SUPPORT ACTIVITIES	20,259,068.00	5,039,597.00	3,701,335.00		29,000,000.00				29,000,000.00
B36	OTHER OPERATIONAL EXPENDITURE	6,607,383.00	-12,676.56	-607,383.00		5,987,323.44		12,676.56		6,000,000.00
Title B3 - Total		505,220,668.88	0.00	5,522,026.60	0.00	510,742,695.48	281,328.82	230,680.99	8,538,402.46	519,793,107.75
B4	EARMARKED EXPENDITURE									
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	83,111,912.00	6,161,242.92			89,273,154.92		54,198,962.96		143,472,117.88
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.				0.00	29,799,594.73	35,603,904.10	-8,538,402.46	56,865,096.37
B43	OTHER EARMARKED EXPENDITURE	p.m.				0.00				0.00
Title B4 - Total		83,111,912.00	6,161,242.92	0.00	0.00	89,273,154.92	29,799,594.73	89,802,867.06	-8,538,402.46	200,337,214.25
Titles B3 & B4 - Subtotal		588,332,580.88	6,161,242.92	5,522,026.60	0.00	600,015,850.40	30,080,923.55	90,033,548.05	0.00	720,130,322.00
TOTAL EXPENDITURE		670,272,080.88	6,161,242.92	5,522,026.60	0.00	681,955,350.40	30,080,923.55	90,048,079.93	0.00	802,084,353.88

IV. Amendment to the Statement of Expenditure in Payment appropriations

in EUR

Statement of Expenditure 2024 in Payment Appropriations		2024	2024	2024	2024	2024	2024	2024	2024	
		Original Budget	Amendment 1	Amendment 2	Transfers	Amended Budget	Expenditure from assigned revenue	Carry over	Regularization	Estimated Available Budget
A1	STAFF EXPENDITURE									
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	49,470,000.00			-2,480,000.00	46,990,000.00		90,000.01		47,080,000.01
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	12,910,000.00			790,000.00	13,700,000.00		157,003.39		13,857,003.39
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	964,000.00			260,000.00	1,224,000.00		37,327.34		1,261,327.34
A13	MISSION EXPENSES	650,000.00			250,000.00	900,000.00		77,505.61		977,505.61
A14	SOCIO-MEDICAL INFRASTRUCTURE	592,000.00			57,565.00	649,565.00		161,787.83		811,352.83
A15	TRAINING	807,000.00			130,000.00	937,000.00		605,940.32		1,542,940.32
A16	EXTERNAL SERVICES	800,000.00				800,000.00		106,576.61		906,576.61
A17	RECEPTIONS, EVENTS AND REPRESENTATION	5,000.00				5,000.00		6,348.46		11,348.46
A18	SOCIAL WELFARE	60,000.00			17,000.00	77,000.00		10,664.10		87,664.10
A19	OTHER STAFF RELATED EXPENDITURE	4,293,000.00			-452,565.00	3,840,435.00		743,900.31		4,584,335.31
	Title A1 - Total	70,551,000.00	0.00	0.00	-1,428,000.00	69,123,000.00	0.00	1,992,053.98	0.00	71,115,053.98
A2	INFRASTRUCTURE AND OPERATING EXPENDITURE									
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,056,000.00				2,056,000.00		559,499.61		2,615,499.61
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	5,235,000.00			1,178,000.00	6,413,000.00		1,871,633.46		8,284,633.46
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	460,000.00				460,000.00		143,894.24		603,894.24
A24	CURRENT ADMINISTRATIVE EXPENDITURE	2,113,500.00			250,000.00	2,363,500.00		602,880.98		2,966,380.98
A25	POSTAGE / TELECOMMUNICATIONS	639,000.00				639,000.00		191,343.12		830,343.12
A26	MEETING EXPENSES	576,000.00				576,000.00		240,563.63		816,563.63
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES							14,530.88		14,530.88
A28	INFORMATION AND PUBLISHING	40,000.00				40,000.00		4,193.41		44,193.41
	<i>Of which STUDIES</i>									
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	269,000.00				269,000.00		73,074.58		342,074.58
	Title A2 - Total	11,388,500.00	0.00	0.00	1,428,000.00	12,816,500.00	0.00	3,701,613.91	0.00	16,518,113.91
	Titles A1 & A2 - Subtotal	81,939,500.00	0.00	0.00	0.00	81,939,500.00	0.00	5,693,667.89	0.00	87,633,167.89
B3	OPERATIONAL EXPENDITURE									
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	344,320,000.02		79,629,351.22		423,949,351.24	281,328.82		8,538,402.46	432,769,082.52
B32	TECHNOLOGY FOR ITER AND DEMO	6,500,000.00		-2,800,000.00		3,700,000.00				3,700,000.00
B33	TECHNOLOGY FOR BROADER APPROACH	50,500,000.00		-27,200,000.00		23,300,000.00				23,300,000.00
B34	TECHNOLOGY FOR DONES	2,000,000.00				2,000,000.00				2,000,000.00
B35	EXTERNAL SUPPORT ACTIVITIES	20,000,000.00		5,000,000.00		25,000,000.00				25,000,000.00
B36	OTHER OPERATIONAL EXPENDITURE	5,000,000.00				5,000,000.00		12,676.56		5,012,676.56
	Title B3 - Total	428,320,000.02	0.00	54,629,351.22	0.00	482,949,351.24	281,328.82	12,676.56	8,538,402.46	491,781,759.08
B4	EARMARKED EXPENDITURE									
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	126,400,000.00	-66,400,000.00			60,000,000.00		1,500,000.00		61,500,000.00
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.				0.00	32,774,871.59	24,801,517.80	-8,538,402.46	49,037,986.93
B43	OTHER EARMARKED EXPENDITURE	p.m.						388,991.47		388,991.47
	Title B4 - Total	126,400,000.00	-66,400,000.00	0.00	0.00	60,000,000.00	32,774,871.59	26,690,509.27	-8,538,402.46	110,926,978.40
	Titles B3 & B4 - Subtotal	554,720,000.02	-66,400,000.00	54,629,351.22	0.00	542,949,351.24	33,056,200.41	26,703,185.83	0.00	602,708,737.48
	TOTAL EXPENDITURE	636,659,500.02	-66,400,000.00	54,629,351.22	0.00	624,888,851.24	33,056,200.41	32,396,853.72	0.00	690,341,905.37

ANNEXES

I. FINANCIAL RESOURCES FOR THE ACTIONS IN WORK PROGRAMME 2024

The financial resources allocated to the Work Programme Actions in the second amendment Work Programme 2024 is modified as below.

The appropriations made available again cover the expected increase in the Cash contribution 2025 due to ITER Organization, to be committed in December 2024, pending the outcome of the ITER Council meeting in November 2024.

Action #	Action	WP2024			WP2024AM1				WP2024AM2				
		Budgeted forecast WP2024	Budgetary Provision	Financial Resources allocated	Budgeted forecast WP2024 AM1 (2)	Budgetary Provision	Financial Resources allocated	Δ WP (Am.1 - Original) (3)=(2)-(1)	Budgeted forecast WP2024 AM2 (4)	Budgetary Provision	Financial Resources allocated	Δ WP (Am.2 - Am.1) (5)=(4)-(2)	
1	Magnets	1,608,267		1,608,267	479,529	24,454	503,983	-1,128,738	250,028		250,028	-229,501	
2,3,4,10*	Main Vessel*	110,183,418		110,183,418	121,629,228	26,915,223	148,544,451	11,445,810	138,514,585		138,514,585	16,885,357	
5	Remote Handling	8,145,139	Appropriations that have been cancelled in accordance with Art.12.1. of the F4E Financial Regulation may be entered in the Budget 2024 Amendment 1, provided that the late commitment forecasts are verified and confirmed by the end of April 2024	8,145,139	6,731,106	352,260	7,083,367	-1,414,033	9,700,942		9,700,942	2,969,836	
6	Cryoplant & Fuel Cycle	3,818,495		3,818,495	5,004,945	854,800	5,859,744	1,186,450	4,669,146		4,669,146	-335,799	
7	Plasma Engineering & Operations												
8	Heating & current drive	25,452,484		25,452,484	26,227,805	9,872,600	36,100,405	775,321	29,536,377		29,536,377	3,308,572	
9	Diagnostics	6,487,229		6,487,229	5,797,421	1,539,871	7,337,292	-689,808	6,940,914		6,940,914	1,143,493	
11	Site and Buildings and Power Supplies	137,594,954		137,594,954	165,437,599	43,001,302	208,438,901	27,842,645	146,774,213		146,774,213	-18,663,386	
12	Cash Contributions	211,979,980		211,979,980	215,162,180	5,000,000	220,162,180	3,182,200	275,652,131		275,652,131	60,489,951	
13	Technical Support Activities	30,391,391		30,391,391	37,236,697	1,898,928	39,135,626	6,845,307	32,636,150		32,636,150	-4,600,547	
14	Broader Approach	50,651,225		50,651,225	31,686,705	1,840,400	33,527,105	-18,964,520	24,090,704		24,090,704	-7,596,001	
15	Dones	2,020,000		2,020,000	4,255,800	1,117,029	5,372,829	2,235,800	2,342,912		2,342,912	-1,912,888	
16	Technology Development Programme												
Sub-Totals		588,332,581		0	588,332,581	619,649,015	92,416,868	712,065,883	31,316,434	671,108,103	49,022,219	720,130,322	51,459,088

Of which budgetary provision stemming from cancelled appropriations to be entered in the estimate of revenue and expenditure of the following financial years as per Art.12.1 FR

25,782,018

Of which budgetary provision stemming from appropriations corresponding to external assigned revenue from ITER Host State as per Art.12.2.4.b FR

13,583,000

Of which budgetary provision stemming from appropriations corresponding to external assigned revenue from ITER IO as per Art.12.2.4.b FR

53,051,850

49,022,219

*The Sub-actions Actions of Vacuum Vessel, In-Vessel Blanket, In-Vessel Divertor and Test Blanket Module are presented merged in one single line due to commercial sensitive information.

II. WORK PROGRAMME 2024 BUDGET SUMMARY

Budget article		Work Programme Commitment appropriations (EUR)
3 1	ITER construction including site preparation	451,893,107.75
3 2	Technology for ITER	7,500,000.00
3 3	Technology for Broader Approach & DEMO	23,400,000.00
3 4	Technology for DONES	2,000,000.00
3 5	External Support Activities	29,000,000.00
3 6	Other Operational expenditure	6,000,000.00
Total Title III of the Budget		519,793,107.75
4 1	ITER construction from ITER host state contribution	143,472,117.88
4 2	Activities linked to ITER Organization	56,865,096.37
4 3	Other earmarked expenditure	
Total Title IV of the Budget		200,337,214.25
Total amount available for the operational expenditure		720,130,322.00

Work Programme		Work Programme Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 1 + 4 1 + 4 2 + 4 3	Expenditure in support of ITER Construction	2,356,979.00	370,963,228.00	278,910,115.00
Sub total ITER construction + RF			652,230,322.00	
3 2	Design and R&D in support of ITER, not credited		7,500,000.00	
Sub total technology for ITER			7,500,000.00	
3 3	Expenditure in support of Broader Approach		9,435,896.00	13,964,104.00
Sub total Technology for Broader Approach and DEMO			23,400,000.00	
3 4	Technology for DONES		400,000.00	1,600,000.00
Sub total Technology for DONES			2,000,000.00	
3 5	External Support Activities		29,000,000.00	
Sub total External Support Activities			29,000,000.00	
3 6	Other Expenditure		6,000,000.00	
Sub total Other Expenditure			6,000,000.00	
Totals Operational Expenditure		2,356,979.00	423,299,124.00	294,474,219.00
			720,130,322.00	