



## FUSION FOR ENERGY

The European Joint Undertaking for ITER and the Development of Fusion Energy  
**The Governing Board**

# DECISION OF THE GOVERNING BOARD ADOPTING BUDGET 2025 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 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 2025 adopted with F4E Single Programming Document 2025-2029 by the Governing Board on 10 December 2024<sup>6</sup>;

HAVING REGARD to the opinions and recommendations of F4E Administration and Management Committee on the proposal for F4E Original Budget 2025 at their meeting of 14-15 November 2024;

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

<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 (24) GB63, adopted 10.12.2024

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 its mandate laid down 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 EU budget setting the amount of the EURATOM contribution and the establishment plan;

HAS ADOPTED THIS DECISION:

*Article 1*

Budget 2025 of Fusion for Energy annexed to this Decision is hereby adopted.

*Article 2*

F4E budget for 2025 will become definitive after final adoption of the general EU Budget setting the amount of the EURATOM contribution and the establishment plan according to Article 33 paragraph 4 of F4E Financial regulation.

Done at Barcelona, 10 December 2024

For the Governing Board

Carlos Alejaldre  
Chair of the Governing Board  
*[Signed electronically in IDM]*

Romina Bemelmans  
Secretary of the Governing Board  
*[Signed electronically in IDM]*

## Budget 2025

### of the European Joint Undertaking for ITER and the Development of Fusion for Energy

#### I. Statement of Revenue in Commitment appropriations

in EUR

Statement of Revenue 2025 in Commitment Appropriations		2025	2024	2023
		Original Budget	Estimated Available Budget	Executed Budget
<b>1</b>	<b>PARTICIPATION FROM EUROPEAN UNION</b>			
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	405,121,795	355,220,669	476,781,095
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	444,064,302	163,731,078	49,129,199
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	73,213,274	72,781,757	65,347,477
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	1,328,726	957,743	726,813
<b>Title 1 - Total</b>		<b>923,728,097</b>	<b>592,691,247</b>	<b>591,984,584</b>
<b>2</b>	<b>OTHER CONTRIBUTIONS</b>			
210	MEMBERSHIP CONTRIBUTIONS	8,200,000	8,200,000	7,300,000
220	OTHER CONTRIBUTIONS	p.m.		
<b>Title 2 - Total</b>		<b>8,200,000</b>	<b>8,200,000</b>	<b>7,300,000</b>
<b>3</b>	<b>ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE</b>			
310	CONTRIBUTION FROM ITER HOST STATE	78,772,936	143,472,118	157,160,907
<b>Title 3 - Total</b>		<b>78,772,936</b>	<b>143,472,118</b>	<b>157,160,907</b>
<b>4</b>	<b>MISCELLANEOUS REVENUE</b>			
410	MISCELLANEOUS REVENUE	p.m.	855,893	644,449
<b>Title 4 - Total</b>		<b>p.m.</b>	<b>855,893</b>	<b>644,449</b>
<b>5</b>	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>			
510	OTHER REVENUE	p.m.	0	
520	REVENUE FROM ITER ORGANIZATION	p.m.	56,865,096	49,886,536
<b>Title 5 - Total</b>		<b>p.m.</b>	<b>56,865,096</b>	<b>49,886,536</b>
<b>TOTAL REVENUE</b>		<b>1,010,701,033</b>	<b>802,084,354</b>	<b>806,976,476</b>

## II. Statement of Revenue in Payment appropriations

		in EUR		
<b>Statement of Revenue 2025 in Payment Appropriations</b>		<b>2025</b>	<b>2024</b>	<b>2023</b>
		<b>Original Budget</b>	<b>Estimated Available Budget</b>	<b>Executed Budget</b>
<b>1</b>	<b>PARTICIPATION FROM EUROPEAN UNION</b>			
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	560,685,405	482,391,497	334,161,525
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	168,085	8,766,906	54,776,959
120	EURATOM CONTRIBUTION TO ADMINISTRATIVE EXPENDITURE	73,213,274	78,460,893	72,259,016
121	RECOVERY FROM PREVIOUS YEARS ADMINISTRATIVE EXPENDITURE	1,328,726	957,743	726,813
<b>Title 1 - Total</b>		<b>635,395,490</b>	<b>570,577,038</b>	<b>461,924,312</b>
<b>2</b>	<b>OTHER CONTRIBUTIONS</b>			
210	MEMBERSHIP CONTRIBUTIONS	8,200,000	8,200,000	7,300,000
220	OTHER CONTRIBUTIONS	p.m.		
<b>Title 2 - Total</b>		<b>8,200,000</b>	<b>8,200,000</b>	<b>7,300,000</b>
<b>3</b>	<b>ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE</b>			
310	CONTRIBUTION FROM ITER HOST STATE	134,000,000	61,500,000	116,779,263
<b>Title 3 - Total</b>		<b>134,000,000</b>	<b>61,500,000</b>	<b>116,779,263</b>
<b>4</b>	<b>MISCELLANEOUS REVENUE</b>			
410	MISCELLANEOUS REVENUE	p.m.	637,888	708,620
<b>Title 4 - Total</b>		<b>p.m.</b>	<b>637,888</b>	<b>708,620</b>
<b>5</b>	<b>OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE</b>			
510	OTHER REVENUE	p.m.	388,991	736,528
520	REVENUE FROM ITER ORGANIZATION	p.m.	49,037,987	44,086,401
<b>Title 5 - Total</b>		<b>p.m.</b>	<b>49,426,978</b>	<b>44,822,929</b>
<b>TOTAL REVENUE</b>		<b>777,595,490</b>	<b>690,341,905</b>	<b>631,535,124</b>

### III. Statement of Expenditure in Commitment appropriations

in EUR

Statement of Expenditure 2025 in Commitment Appropriations		2025	2024	2023
		Original Budget	Estimated Available Budget	Executed Budget
<b>A1</b>	<b>STAFF EXPENDITURE</b>			
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	48,811,000	46,990,000	42,382,697
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	13,982,000	13,700,000	13,062,707
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	980,000	1,224,000	721,898
A13	MISSION EXPENSES	663,000	900,000	800,000
A14	SOCIO-MEDICAL INFRASTRUCTURE	604,000	649,565	601,990
A15	TRAINING	818,000	937,000	850,000
A16	EXTERNAL SERVICES	816,000	800,000	630,000
A17	RECEPTIONS, EVENTS AND REPRESENTATION	5,000	5,000	2,500
A18	SOCIAL WELFARE	61,000	77,000	61,520
A19	OTHER STAFF RELATED EXPENDITURE	4,458,000	3,840,435	3,544,895
<b>Title A1 - Total</b>		<b>71,198,000</b>	<b>69,123,000</b>	<b>62,658,207</b>
<b>A2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,098,000	2,056,001	1,881,624
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	5,350,000	6,413,000	5,238,282
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	461,000	460,000	220,740
A24	CURRENT ADMINISTRATIVE EXPENDITURE	2,155,000	2,363,500	1,783,912
A25	POSTAGE / TELECOMMUNICATIONS	584,000	639,000	571,422
A26	MEETING EXPENSES	587,000	576,000	589,120
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES		14,531	
A28	INFORMATION AND PUBLISHING	40,000	40,000	13,000
	<i>Of which STUDIES</i>		0	
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	269,000	269,000	187,406
<b>Title A2 - Total</b>		<b>11,544,000</b>	<b>12,831,032</b>	<b>10,485,506</b>
<b>Titles A1 &amp; A2 - Subtotal</b>		<b>82,742,000</b>	<b>81,954,032</b>	<b>73,143,712</b>
<b>B3</b>	<b>OPERATIONAL EXPENDITURE</b>			
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	738,741,547	451,893,108	326,585,852
B32	TECHNOLOGY FOR ITER AND DEMO	17,137,970	7,500,000	3,899,736
B33	TECHNOLOGY FOR BROADER APPROACH	56,319,280	23,400,000	32,798,899
B34	TECHNOLOGY FOR DONES	11,275,850	2,000,000	0
B35	EXTERNAL SUPPORT ACTIVITIES	19,611,450	29,000,000	20,275,776
B36	OTHER OPERATIONAL EXPENDITURE	6,100,000	6,000,000	5,519,466
<b>Title B3 - Total</b>		<b>849,186,097</b>	<b>519,793,108</b>	<b>389,079,729</b>
<b>B4</b>	<b>EARMARKED EXPENDITURE</b>			
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	78,772,936	143,472,118	109,511,279
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.	56,865,096	14,442,970
B43	OTHER EARMARKED EXPENDITURE	p.m.	0	
<b>Title B4 - Total</b>		<b>78,772,936</b>	<b>200,337,214</b>	<b>123,954,249</b>
<b>Titles B3 &amp; B4 - Subtotal</b>		<b>927,959,033</b>	<b>720,130,322</b>	<b>513,033,978</b>
<b>TOTAL EXPENDITURE</b>		<b>1,010,701,033</b>	<b>802,084,354</b>	<b>586,177,690</b>

## IV. Statement of Expenditure in Payment appropriations

in EUR

Statement of Expenditure 2025 in Payment Appropriations		2025	2024	2023
		Original Budget	Estimated Available Budget	Executed Budget
<b>A1</b>	<b>STAFF EXPENDITURE</b>			
A10	SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS	48,811,000	47,080,000	43,852,313
A11	SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL	13,982,000	13,857,003	13,461,136
A12	EXPENDITURE RELATING TO STAFF RECRUITMENT	980,000	1,261,327	705,057
A13	MISSION EXPENSES	663,000	977,506	786,921
A14	SOCIO-MEDICAL INFRASTRUCTURE	604,000	811,353	609,811
A15	TRAINING	818,000	1,542,940	586,563
A16	EXTERNAL SERVICES	816,000	906,577	676,836
A17	RECEPTIONS, EVENTS AND REPRESENTATION	5,000	6,348	1,152
A18	SOCIAL WELFARE	61,000	87,664	60,852
A19	OTHER STAFF RELATED EXPENDITURE	4,458,000	4,584,335	2,945,520
<b>Title A1 - Total</b>		<b>71,198,000</b>	<b>71,115,054</b>	<b>63,686,160</b>
<b>A2</b>	<b>INFRASTRUCTURE AND OPERATING EXPENDITURE</b>			
A21	RENTAL OF BUILDINGS AND ASSOCIATED COSTS	2,098,000	2,615,500	1,794,246
A22	INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING	5,350,000	8,284,633	4,656,909
A23	MOVABLE PROPERTY AND ASSOCIATED COSTS	461,000	603,894	127,854
A24	CURRENT ADMINISTRATIVE EXPENDITURE	2,155,000	2,966,381	1,681,068
A25	POSTAGE / TELECOMMUNICATIONS	584,000	830,343	471,016
A26	MEETING EXPENSES	587,000	816,564	466,083
A27	RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES		14,531	
A28	INFORMATION AND PUBLISHING	40,000	44,193	8,813
	<i>Of which STUDIES</i>		0	
A29	OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE	269,000	342,075	176,363
<b>Title A2 - Total</b>		<b>11,544,000</b>	<b>16,518,114</b>	<b>9,382,352</b>
<b>Titles A1 &amp; A2 - Subtotal</b>		<b>82,742,000</b>	<b>87,633,168</b>	<b>73,068,513</b>
<b>B3</b>	<b>OPERATIONAL EXPENDITURE</b>			
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	480,093,490	432,769,083	339,444,126
B32	TECHNOLOGY FOR ITER AND DEMO	9,130,000	3,700,000	3,379,134
B33	TECHNOLOGY FOR BROADER APPROACH	40,580,000	23,300,000	23,799,270
B34	TECHNOLOGY FOR DONES	4,050,000	2,000,000	0
B35	EXTERNAL SUPPORT ACTIVITIES	22,000,000	25,000,000	17,841,112
B36	OTHER OPERATIONAL EXPENDITURE	5,000,000	5,012,677	5,265,832
<b>Title B3 - Total</b>		<b>560,853,490</b>	<b>491,781,759</b>	<b>389,729,474</b>
<b>B4</b>	<b>EARMARKED EXPENDITURE</b>			
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	134,000,000	61,500,000	115,279,263
B42	ACTIVITES LINKED TO ITER ORGANIZATION	p.m.	49,037,987	19,284,883
B43	OTHER EARMARKED EXPENDITURE	p.m.	388,991	347,536
<b>Title B4 - Total</b>		<b>134,000,000</b>	<b>110,926,978</b>	<b>134,911,682</b>
<b>Titles B3 &amp; B4 - Subtotal</b>		<b>694,853,490</b>	<b>602,708,737</b>	<b>524,641,156</b>
<b>TOTAL EXPENDITURE</b>		<b>777,595,490</b>	<b>690,341,905</b>	<b>597,709,669</b>

## V. ESTABLISHMENT PLAN 2025

Function group and grade	2024				2025	
	Authorised under EU Budget		Actually filled as of 30/09/2024		Authorised under EU Budget	
	Permanent posts	Temporary Posts	Permanent posts	Temporary Posts	Permanent Posts	Temporary Posts
AD 16						
AD 15						
AD 14	4	4	2	1	4	4
AD 13	6	7	3	2	5	9
AD 12	9	26	12	28	7	27
AD 11	1	28		25	4	34
AD 10	8	53	9	56	5	54
AD 9	1	42	1	29		41
AD 8		29		29	1	22
AD 7	2	16	1	11	1	13
AD 6		20	1	27		26
AD 5						
<b>AD total</b>	<b>31</b>	<b>225</b>	<b>29</b>	<b>208</b>	<b>27</b>	<b>230</b>
AST 11	2		1		2	
AST 10	1		1		2	
AST 9	3	1	4		2	1
AST 8	1	1		2	1	2
AST 7	1	10		7		9
AST 6	2	8	1	6	2	8
AST 5	2	8	2	6	1	5
AST 4		3	1	3		6
AST 3		6		8		7
AST 2						
AST 1						
<b>AST total</b>	<b>12</b>	<b>37</b>	<b>10</b>	<b>32</b>	<b>10</b>	<b>38</b>
AST/SC total	0	0	0	0	0	0
<b>TOTAL</b>	<b>43</b>	<b>262</b>	<b>39</b>	<b>240</b>	<b>37</b>	<b>268</b>
<b>GRAND TOTAL</b>	<b>305</b>		<b>279</b>		<b>305</b>	

## VI. Remarks to Budget 2025 of Fusion for Energy

### 1. General remarks to Budget 2025

The Annual Budget of Fusion for Energy (F4E) is the sole instrument that forecasts and authorises its annual revenue and expenditure, based on the F4E Financial Regulation adopted by the Governing Board (GB).

F4E Budget is set in accordance with Council Decision (Euratom) 2021/281 amending Council Decision (2007) 198 and the Statutes annexed to the Council Decision 2007/198 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it<sup>1</sup>. The Budget 2025 of F4E is aligned to F4E Single Programming Document (SPD) 2025-2029, for GB adoption in December 2024.

### 2. Remarks to the Statement of Revenue

#### TITLE I - 1 PARTICIPATION FROM THE EUROPEAN UNION

The EURATOM contribution to the budget of Fusion for Energy is set by Article 4 of the Constituent Decision<sup>2</sup> and Article 12 of the Statutes<sup>3</sup> and last amended with Council Decision (Euratom) (2021)281<sup>4</sup>. This contribution is confirmed annually with the adoption of the general EU budget in particular the ITER budget.

#### TITLE I - 2 OTHER CONTRIBUTIONS

Revenue resulting from the annual contributions to F4E budget, other than EURATOM, in accordance with Article 4 of the Constituent Decision, Article 12 and Annex II of the Statutes.

##### Chapter I – 2 1 MEMBERSHIP CONTRIBUTIONS

Revenue resulting from the annual contributions of the Members of 'Fusion for Energy', calculated as 10% of the F4E administrative budget at the time of its preparation.

##### Chapter I – 2 2 OTHER CONTRIBUTIONS

Revenue resulting from the annual contributions from third countries to F4E budget and ITER project received from EURATOM based on their cooperation agreements with the European Commission.

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<sup>1</sup> OJ L 349, 21.12.2013, p. 100-102

<sup>2</sup> Constituent decision shall mean the Council Decision (Euratom) 2007/198 of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it. OJ L 90, 30.3.2007, p. 58.

<sup>3</sup> Statutes shall mean the Statutes of the Joint Undertaking annexed to Council Decision (Euratom) 2007/198, 27.03.2007 establishing the European Joint Undertaking for ITER and Development of Fusion Energy and conferring advantages upon it.

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



**TITLE I - 3 ASSIGNED REVENUE ACCRUING FROM THE CONTRIBUTION OF ITER HOST STATE**

Revenue made up of financial contributions from the ITER Host State in accordance with Article 4 of the Constituent Decision and Article 12 of the Statutes. France as the ITER Host State covers 9.09% of the total costs of the ITER construction phase. This is equivalent to 20% of F4E budget excluding the expenditure related to Administration, Broader Approach, DONES Test Blanket Modules, Transportation and Technology Development Programme<sup>5</sup>.

**TITLE I – 4 MISCELLANEOUS REVENUE**

Revenue made up of financial fees and charges which 'Fusion for Energy' is authorised to collect by virtue of the tasks entrusted to it; additional revenues received under terms approved by the Governing Board in accordance with Article 12 of the Statutes; any other revenue.

**TITLE I – 5 OTHER ASSIGNED REVENUE TO SPECIFIC ITEM OF EXPENDITURE**

Revenue from third parties assigned to specific items of expenditure. It covers in particular the revenue from ITER Organization for tasks implemented by Fusion for Energy at the request of the third party.

**Chapter I – 5 1 OTHER REVENUE****Chapter I – 5 2 REVENUE FROM ITER ORGANIZATION**

Revenue from ITER Organization (IO) assigned to items of expenditure for tasks implemented by F4E, in respect of goods, services or work supplied at IO request.

**3. Remarks to the Statement of Expenditure****ADMINISTRATIVE EXPENDITURE**

Staff remuneration and operating costs for the buildings' infrastructure related to the F4E offices in Barcelona (Spain), Cadarache (France)<sup>6</sup> and Garching (Germany)<sup>7</sup>. Expenditure of administrative nature, directly related to F4E operational projects, is allocated to Title 3, chapters 35 and 36 that complement Titles I and II below.

**TITLE 1 STAFF EXPENDITURE***Legal basis*

Staff Regulations of Officials of the European Communities and the Conditions of employment of other servants of the European Communities (hereinafter the "Staff Regulations")<sup>8</sup>.

<sup>5</sup> Calculations are based on the new methodology as agreed between France and Euratom, on 29 July 2022.

<sup>6</sup> F4E (10) GB-16 adopted 10.06.2010

<sup>7</sup> F4E (08) GBWP adopted 21.04.2008

<sup>8</sup> OJ L 56, 4.3.1968, p. 1. as last amended by Regulation (EU, Euratom) No 1023/2013 of 22.10.2013, OJ L 287, 29.10.2013, p.15

## **Chapter 1 0 SALARIES AND ALLOWANCES FOR ESTABLISHMENT PLAN POSTS**

In accordance with the Staff Regulations, this chapter covers:

- Remuneration of Establishment plan posts consisting of Officials and Temporary agents;
- Weightings and salary adjustments, family allowances (household, dependent child and education allowances), expatriation allowance, annual travel expenses, birth and death grants and other fees;
- Cost of the employers' social security and pension contributions;
- Any other staff expenditure related to the establishment plan posts.

## **Chapter 1 1 SALARIES AND ALLOWANCES FOR EXTERNAL PERSONNEL**

In accordance with the Staff Regulations, this chapter covers:

- Remuneration of External personnel consisting of Contract agents and Seconded National Experts;
- Weightings and salary adjustments, family allowances (household, dependent child and education allowances), expatriation allowance, annual travel expenses, birth and death grants and other fees;
- Cost of the employers' social security and pension contributions;
- Any other staff expenditure related to external personnel.

## **Chapter 1 2 EXPENDITURE RELATED TO STAFF RECRUITMENT**

Expenditure related to selection and recruitment procedures<sup>9</sup>, medical visits of candidates before recruitment as well as associated travel costs, the travel expenses of staff (including their families), removal expenses, installation and daily subsistence allowances<sup>10</sup> upon taking up duties, transfer or termination of duties<sup>11</sup>.

## **Chapter 1 3 MISSIONS EXPENSES**

Expenditure for transport, mission allowances and ancillary or exceptional expenses of F4E staff incurred in the interest of the service, in accordance with the Staff Regulations and the Rules for Seconded National Experts.

## **Chapter 1 4 SOCIO-MEDICAL INFRASTRUCTURE**

Expenditure for the staff annual medical check-ups and related analyses, medical advice, health campaigns, the medical control of absences and complementary health insurance.

## **Chapter 1 5 TRAINING**

Expenditure related to training for the F4E staff in accordance with Article 24 of the Staff Regulations.

This chapter covers the costs for designing, developing, holding, evaluating and monitoring the results for training courses in the form of courses, seminars and conferences, organised by F4E internally or outsourced.

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<sup>9</sup> Articles 27 to 31 and 33 (Staff Regulations)

<sup>10</sup> Articles 5 and 6 of Annex VII thereto) (Articles 20 and 71 thereof and Article 10 of Annex VII (Staff Regulations)

<sup>11</sup> Articles 20 and 71 thereof and Article 7 of Annex VII (Staff Regulations)

## **Chapter 1 6 EXTERNAL SERVICES**

Costs of interim agencies providing services for replacing F4E staff during long-term illness, maternity and other cases of leave or supplementing staff on short-term basis during periods of increased workload.

## **Chapter 1 7 RECEPTIONS, EVENTS AND REPRESENTATION**

Expenditure incurred by F4E staff in respect of representation in the interest of the service.

## **Chapter 1 8 SOCIAL WELFARE**

Expenditure for social, cultural, and artistic events, sporting clubs and cultural associations etc. It includes other costs for assistance to staff or grants for staff that are in particularly difficult circumstances.

## **Chapter 1 9 OTHER STAFF RELATED EXPENDITURE**

This chapter includes among others, schooling expenses, relocation services and the expenditure related to in-service traineeships such as payment of monthly allowances and other related costs (accidents, reimbursement of travelling costs linked in particularly to the start and the end of the traineeship, etc.).

## **TITLE 2 INFRASTRUCTURE AND OPERATING EXPENDITURE**

### **Chapter 2 1 RENTAL OF BUILDINGS AND ASSOCIATED COSTS**

Expenditure for community services charges, water, gas, electricity and air conditioning charges, maintenance costs, the costs of cleaning, upkeep and the fitting-out of the premises and repairs in respect of the buildings or parts of buildings occupied by F4E. It also includes security, safety and insurances of the building.

### **Chapter 2 2 INFORMATION, COMMUNICATION TECHNOLOGY AND DATA PROCESSING**

Expenditure related to the purchase or leasing, installation, configuration and maintenance of IT and other similar electronic office equipment and hardware; the purchase and maintenance of program packages and software necessary for the normal operation of F4E; service contracts for analysis, programming and technical assistance provided to F4E, the cost of external services contracts to manage and maintain the data and systems, the help desk and user support activities.

### **Chapter 2 3 MOVABLE PROPERTY AND ASSOCIATED COSTS**

Expenditure related to the purchase, maintenance or renting of office and specialised furniture, including ergonomic and CAD furniture, shelving for archives, material for storing documents, handling mail, telephones, photocopiers, fax machines, other telecommunication equipment, logistics equipment and any other technical installation, the purchase of vehicles for transportation and associated costs.

This chapter is also intended to cover the costs of documentation and library (i.e. the purchase of books), documents and other publications, special equipment for libraries, subscriptions to newspapers and periodicals in line with the F4E own needs and other costs essential for the upkeep of books and periodicals.

#### **Chapter 2 4 CURRENT ADMINISTRATIVE EXPENDITURE**

Expenditure for administrative support and outsourced services that are not directly related or attributable to specific operational project or programme, including but not limited to:

- legal services and costs, as well as damages and civil liability claims;
- experts, consultancy, general and support service contracts of administrative nature;
- insurance contracts;
- service level agreements with other EU entities and with F4E host state, Kingdom of Spain

This chapter also covers sundry expenditure such as costs for printing, logistics and office consumables, bank and financial charges.

#### **Chapter 2 5 POSTAGE AND TELECOMMUNICATIONS**

Expenditure on postal and delivery charges, the cost of telephone, internet, videoconferences and data transmission services, including renting and maintenance of equipment.

#### **Chapter 2 6 MEETING EXPENSES**

Expenditure related to the travel, subsistence allowance and the costs of other formalities incurred by Chair and members of the Governing Board, the Bureau, the Administration and Management Committee, the Contract and Procurement Committee, the Technical Advisory Panel and the Audit Committee and in accordance with their Rules of Procedure. This chapter also covers the payment of indemnities to Chair and members of the above-mentioned bodies and committees pursuant to decisions of the F4E Governing Board. It also covers the costs associated with the participation at meetings of members of ad-hoc or working groups established by the Governing Board. Furthermore, it covers travel and subsistence costs incurred by experts (who are neither EU Officials nor F4E Staff) invited by F4E to attend specific meetings.

#### **Chapter 2 7 RUNNING COSTS IN CONNECTION WITH OPERATIONAL ACTIVITIES**

Expenditure related to the tasks implemented by F4E, based on revenue from third parties, namely the Building owner and the Kingdom of Spain, in respect of goods, services or work related to the building refurbishment.

#### **Chapter 2 8 INFORMATION AND PUBLISHING**

Expenditure related to the production of written and audio-visual materials, publications and studies.

#### **Chapter 2 9 OTHER INFRASTRUCTURE AND OPERATING EXPENDITURE**

Expenditure for events and communication activities, including media trips, press events, conferences, exhibitions, seminars and visits and any other communication activity. It also covers the costs for the collaboration with third parties for the organisation of events, press relations, media monitoring, costs for subscriptions and credits, marketing material and for any other material and expenses needed for the development of the communication activities.

## OPERATIONAL EXPENDITURE

### TITLE 3 OPERATIONAL EXPENDITURE

#### Chapter 3 1 ITER CONSTRUCTION INCLUDING ITER SITE PREPARATION

##### *Specific Legal basis*

Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project<sup>12</sup>.

##### *Remarks*

Expenditure related to the construction of ITER, as follows:

- In kind contributions to the construction of ITER;
- In cash contributions to the ITER organisation for the management of ITER, the research, development and participation to the ITER fund;
- In cash contribution to Japan through ITER organisation according to the agreement on transfer of procurement responsibilities from Euratom to Japan;
- ITER site preparation.

#### Chapter 3 2 TECHNOLOGY FOR ITER AND DEMO

Expenditure related to the design and research (R&D) for ITER including specific activities in support of ITER construction, preparation and coordination a programme of activities for the construction of a demonstration fusion reactor and related facilities (DEMO).

#### Chapter 3 3 TECHNOLOGY FOR BROADER APPROACH

Expenditure related to the provision of EURATOM contribution to the Broader Approach (BA) activities in coordination with Japan and activities delegated to EURATOM by the Broader Approach Steering Committee through the Work Programme. It includes IFMIF-EVEDA, IFERC, Satellite Tokamak (JT-60SA) activities.

#### Chapter 3 4 TECHNOLOGY FOR DONES

Expenditure related to DONES including support of the preparation of a European host state for the project and support of the negotiations between EURATOM and Japan on the possible implementation of this project in the frame of an international collaboration.

#### Chapter 3 5 EXTERNAL SUPPORT ACTIVITIES

Expenditure related to contracted and insourced external resources as follows:

- experts/contractors performing work of operational nature not directly linked to a specific contract or delivery, including the cost to host external experts from service contracts working on F4E sites;
- high-level scientific and technological analyses and evaluations carried out on behalf of F4E;
- expenditure linked to external service providers working on F4E sites.

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<sup>12</sup> OJ L 358, 16.12.2006, p. 62

### **Chapter 3 6 OTHER OPERATIONAL EXPENDITURE**

Expenditure for outsourced services or operational support directly related or attributable to a specific project or programme, including but not limited to:

- legal costs and services directly performed in support of an operational activity or contract;
- information, communication and logistics equipment or services used for ITER, BA and DEMO operational activities;
- missions linked directly and exclusively to the implementation and monitoring of operational programme and project activities;
- operational consultancy and support services directly related to a specific operational programme, project or contract.

## **TITLE 4 EARMARKED EXPENDITURE**

### **Chapter 4 1 ITER CONSTRUCTION – ITER HOST STATE CONTRIBUTION**

This appropriation accrued from the ITER Host State contribution is intended to cover the expenditure for the ITER construction for the same items in Chapter 31.

### **Chapter 4 2 ACTIVITIES LINKED TO ITER ORGANIZATION**

This appropriation is intended to cover tasks implemented by F4E based on revenue from third parties, in particular the ITER Organisation, in respect of goods, services or work supplied at their request.

### **Chapter 4 3 OTHER EARMARKED EXPENDITURE**

Other appropriations accrued from Third parties to specific items of expenditure, other than ITER Organization, in accordance with Article 4 (2) of F4E Constituent Decision, Article 12 (1) (e) of F4E Statutes.

## ANNEXES

### I. EVOLUTION OF F4E OPERATIONAL APPROPRIATIONS

The tables below illustrate the latest evolution of F4E Budget compared to the EU Draft Budget proposal 2025.

- In commitments, EURATOM operational contribution is decreased by EUR 200 000 000 compared to the Council Decision (2021)281 amending F4E constituent act<sup>13</sup>. To cover the projects needs reflected in the 2025 Work Programme, EUR 199 819 709 of unused appropriations from previous years are introduced and the chapters under Title 3 are updated according to the latest estimations of F4E operational activities.
- In payments, ITER Host state contribution is increased by 5 000 000 to compensate partially the decreased contribution for 2024 and in view of the higher operational budget forecast for 2025. The chapters under Title 3 are updated according to the latest estimations of F4E operational activities.
- The EURATOM operational contribution has been further decreased by EUR 146 510 in commitments and payments via Amending Letter No. 1 to the Draft General EU Budget 2025.
- Additional revenue expected from ITER Organization is indicated as p.m. (pro memoria) in commitments and payments as no certain estimations for 2025 can be established as foreseen by Art. 20 (7) of F4E Financial Regulation.

in EUR

Statement of Revenue 2025 in Commitment Appropriations		2025	2025	2025	2025
		Original Budget	Commission proposal (FIFI)	Draft General EU Budget	VAR Original Budget /FIFI
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	405,121,795	405,268,305	405,121,795	-146,510
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	444,064,302	244,098,083		199,966,219
310	CONTRIBUTION FROM ITER HOST STATE	78,772,936	78,772,936		0
520	REVENUE FROM ITER ORGANIZATION	p.m.	p.m.		
<b>Total</b>		<b>927,959,033</b>	<b>728,139,324</b>		<b>199,819,709</b>

(=> Link with Work Programme)

in EUR

Statement of Expenditure 2025 in Commitment Appropriations		2025	2025	2025	2025
		Original Budget	Commission Proposal (FIFI)	Draft General EU Budget	VAR Original Budget /FIFI
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	738,741,547	547,862,888		190,878,659
B32	TECHNOLOGY FOR ITER AND DEMO	17,137,970	17,503,500		-365,530
B33	TECHNOLOGY FOR BROADER APPROACH	56,319,280	37,000,000		19,319,280
B34	TECHNOLOGY FOR DONES	11,275,850	20,000,000		-8,724,150
B35	EXTERNAL SUPPORT ACTIVITIES	19,611,450	20,300,000		-688,550
B36	OTHER OPERATIONAL EXPENDITURE	6,100,000	6,700,000		-600,000
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	78,772,936	78,772,936		0
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.	p.m.		
<b>Total</b>		<b>927,959,033</b>	<b>728,139,324</b>		<b>199,819,709</b>

<sup>13</sup> Council Decision (2021)281 amending F4E constituent act (2007)198 and laying down EURATOM contribution to F4E for 2021-2027

in EUR

		2025	2025	2025	2025
<b>Statement of Revenue 2025 in Payment Appropriations</b>		<b>Original Budget</b>	<b>Commission proposal (FiFi)</b>	<b>Draft General EU Budget</b>	<b>VAR Original Budget /FiFi</b>
110	EURATOM CONTRIBUTION TO OPERATIONAL EXPENDITURE	560,685,405	560,831,915	560,685,405	-146,510
111	RECOVERY FROM PREVIOUS YEARS OPERATIONAL EXPENDITURE	168,085	168,085		0
310	CONTRIBUTION FROM ITER HOST STATE	134,000,000	129,000,000		5,000,000
520	REVENUE FROM ITER ORGANIZATION	p.m.			0
<b>Total</b>		<b>694,853,490</b>	<b>690,000,000</b>		<b>4,853,491</b>

in EUR

		2025	2025	2025	2025
<b>Statement of Expenditure 2025 in PAYMENT Appropriations</b>		<b>Original Budget</b>	<b>Commission proposal (FiFi)</b>	<b>Draft General EU Budget</b>	<b>VAR Original Budget /FiFi</b>
B31	ITER CONSTRUCTION INCLUDING SITE PREPARATION	480,093,490	494,940,000		-14,846,510
B32	TECHNOLOGY FOR ITER AND DEMO	9,130,000	9,130,000		0
B33	TECHNOLOGY FOR BROADER APPROACH	40,580,000	30,580,000		10,000,000
B34	TECHNOLOGY FOR DONES	4,050,000	1,350,000		2,700,000
B35	EXTERNAL SUPPORT ACTIVITIES	22,000,000	20,000,000		2,000,000
B36	OTHER OPERATIONAL EXPENDITURE	5,000,000	5,000,000		0
B41	ITER CONSTRUCTION - ITER HOST STATE CONTRIBUTION	134,000,000	129,000,000		5,000,000
B42	ACTIVITIES LINKED TO ITER ORGANIZATION	p.m.			0
<b>Total</b>		<b>694,853,490</b>	<b>690,000,000</b>		<b>4,853,490</b>

**Notes**

F4E Original Budget 2025 is based on estimated appropriations for 2025 by 30 September 2024.  
 Commission proposal for general EU budget 2025, COM (2024) 300 - June 2024, Working document III (FiFi)  
 Amending letter No. 1 to the Draft General EU Budget 2025, COM (2024) 651



## II. FINANCIAL RESOURCES FOR THE ACTIONS IN WORK PROGRAMME 2025

The allocation of the financial resources per Work Programme Actions in the Original Work Programme 2025 is the following:

Action #	Action	WP2025		Total Resources allocated
		Budgeted forecast WP2025		
		Original Budget	Reserve Fund expenditure **	
1	Magnets	1,000,000		1,000,000
2,3,4,10*	Main Vessel*	85,293,870	4,100,000	89,393,870
5	Remote Handling	7,790,832		7,790,832
6	Cryoplant & Fuel Cycle	3,378,385		3,378,385
7	Plasma Engineering & Operations			
8	Heating & current drive	102,728,970		102,728,970
9	Diagnostics	18,207,485		18,207,485
11	Site and Buildings and Power Supplies	136,108,894	1,457,690	137,566,584
12	Cash Contributions	465,954,620		465,954,620
13	Technical Support Activities	32,827,074		32,827,074
14	Broader Approach	56,669,282		56,669,282
15	Dones	11,449,621		11,449,621
16	Technology Development Programme	6,550,000		6,550,000
	<b>Sub-Totals</b>	<b>927,959,033</b>	<b>5,557,690</b>	<b>933,516,723</b>

\*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.

\*\* The Original Budget for assigned revenue from ITER IO is declared as p.m. The allocated amount of 5.6 Meur will be covered by the appropriation carried over from 2024 to 2025 which has to be determined after the end of the budgetary year.

### III. WORK PROGRAMME 2025 BUDGET SUMMARY

Budget article		Work Programme Commitment appropriations (EUR)
3 1	ITER construction including site preparation	738,741,547.00
3 2	Technology for ITER	17,137,970.00
3 3	Technology for Broader Approach & DEMO	56,319,280.00
3 4	Technology for DONES	11,275,850.00
3 5	External Support Activities	19,611,450.00
3 6	Other Operational expenditure	6,100,000.00
<b>Total Title III of the Budget</b>		<b>849,186,097.00</b>
4 1	ITER construction from ITER host state contribution	78,772,936.00
4 2	Activities linked to ITER Organization	p.m.
4 3	Other earmarked expenditure	
<b>Total Title IV of the Budget</b>		<b>78,772,936.00</b>
<b>Total amount available for the operational expenditure</b>		<b>927,959,033.00</b>

Work Programme		Work Programme Commitment appropriations (EUR)		
		Grants	Procurement	Cash
3 1 + 4 1 + 4 2 + 4 3	Expenditure in support of ITER Construction		350,416,705.00	467,097,778.00
	<b>Sub total ITER construction + RF</b>		<b>817,514,483.00</b>	
3 2	Design and R&D in support of ITER, not credited		17,137,970.00	
	<b>Sub total technology for ITER</b>		<b>17,137,970.00</b>	
3 3	Expenditure in support of Broader Approach		40,789,280.00	15,530,000.00
	<b>Sub total Technology for Broader Approach and DEMO</b>		<b>56,319,280.00</b>	
3 4	Technology for DONES		8,500,000.00	2,775,850.00
	<b>Sub total Technology for DONES</b>		<b>11,275,850.00</b>	
3 5	External Support Activities		19,611,450.00	
	<b>Sub total External Support Activities</b>		<b>19,611,450.00</b>	
3 6	Other Expenditure		6,100,000.00	
	<b>Sub total Other Expenditure</b>		<b>6,100,000.00</b>	
<b>Totals Operational Expenditure</b>		<b>0.00</b>	<b>442,555,405.00</b>	<b>485,403,628.00</b>
			<b>927,959,033.00</b>	

## IV. PAYMENT SCHEDULE

### Fusion for Energy Budget 2025 - Payments Schedule for Operational Expenditure

In EUR

Year	Commitments	Payments Execution											Payments Forecast		
		2007-2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026+
2007-13	3,097,566,161	1,254,548,523	411,099,614	340,488,482	367,378,744	306,107,340	150,270,256	53,002,801	66,569,764	34,146,730	30,443,026	6,301,909	35,322,411	40,848,167	101,038,394
2014	565,912,259		52,626,682	93,676,758	116,670,111	78,631,340	68,952,542	42,675,883	22,013,774	19,482,123	18,381,869	10,531,721	5,766,225	14,865,969	121,637,262
2015	336,471,793			46,616,553	123,149,761	50,541,172	57,643,284	39,324,581	6,428,326	3,947,738	2,866,937	593,039	1,121,397	798,775	103,440,231
2016	410,868,067				58,687,306	229,014,260	59,591,457	55,272,444	3,525,294	1,423,809	367,708	733,740	1,633,142	1,079,750	199,539,158
2017	478,444,576					119,010,492	168,993,843	65,041,867	79,991,985	19,067,696	9,512,937	5,842,282	755,619	2,919,180	107,308,676
2018	624,934,631						254,664,006	158,238,420	63,029,882	35,594,873	6,161,811	5,607,430	3,392,625	3,306,984	144,938,601
2019	648,767,312							267,773,299	170,961,600	72,880,000	72,301,641	27,636,673	30,650,915	17,529,171	289,034,012
2020	760,208,248								328,530,151	220,317,475	87,562,171	52,123,264	21,816,589	35,519,805	291,958,174
2021	903,943,467									278,124,869	242,964,503	99,341,228	75,740,521	71,214,867	136,057,479
2022	600,757,292										221,585,642	192,065,372	55,849,792	38,628,789	163,217,051
2023	513,033,978											123,864,499	200,858,265	51,435,724	136,875,489
2024	720,130,322												169,801,236	149,918,777	400,410,309
2025	927,959,033													266,787,531	661,024,993
<b>Total</b>	<b>10,588,997,139</b>	<b>1,254,548,523</b>	<b>463,726,295</b>	<b>480,781,793</b>	<b>665,885,922</b>	<b>783,304,604</b>	<b>760,115,387</b>	<b>681,329,295</b>	<b>741,050,777</b>	<b>684,985,313</b>	<b>692,148,245</b>	<b>524,641,156</b>	<b>602,708,737</b>	<b>694,853,490</b>	<b>2,856,479,828</b>

**Notes:**

Column "Commitments" includes the original annual committed amounts deducted by the decommitments done in the following years

Column "Forecast 2026+" represents the balance between committed amounts deducted by payments done