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| <b>Access:</b> <input type="checkbox"/> contractual <input type="checkbox"/> open <input checked="" type="checkbox"/> restricted |                                                                                                                             |               |
| <b>DTT Work-programme and Budget 2026</b>                                                                                        |                                                                                                                             |               |
| <b>Project<br/>Details</b>                                                                                                       | <br>DTT S.c.a r.l.                         |               |
|                                                                                                                                  | <i>This document is issued for the execution of the DTT project</i>                                                         |               |
|                                                                                                                                  | DTT ID Number                                                                                                               | PMO-GEN-03051 |
|                                                                                                                                  | External ID Number                                                                                                          | N.A.          |
|                                                                                                                                  | DMS ID Number                                                                                                               | DTT2025_11644 |
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| <b>Distribution<br/>List</b>                                                                                                     | CdA/PRE/CFO/CE/WPM/SIM/PRC                                                                                                  |               |
| <b>Abstract</b>                                                                                                                  | <i>The present report describes the DTT Consortium work programme and defines the relevant budget for the relevant year</i> |               |

|     |            |                                        |              |                                                                    |             |               |
|-----|------------|----------------------------------------|--------------|--------------------------------------------------------------------|-------------|---------------|
|     |            |                                        |              |                                                                    |             |               |
|     |            |                                        |              |                                                                    |             |               |
|     |            |                                        |              |                                                                    |             |               |
| 1.0 | 23/12/2025 | CdA 23 <sup>th</sup> Dec 2025 approval | M. De Santis | G.M. Polli<br>G. Granucci<br>A. D'Auria<br>V. Vaccaro<br>G. Pucino | CdA         | F. Romanelli  |
| Rev | Date       | Issuing Description                    | Prepared by  | Checked by                                                         | Approved by | Authorized by |

|                                                                                   |                                             |                          |                |
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| Rev<br>. | Summary of Modifications |
|----------|--------------------------|
| 1.0      | First issue              |
|          |                          |

|                                                                                          |                                             |                          |                |
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## Acronyms and abbreviations

|       |                                                                                           |
|-------|-------------------------------------------------------------------------------------------|
| BOP   | Balance of Plant                                                                          |
| CODAS | Control & Data Acquisition System                                                         |
| Dlgs. | Legislative Decree                                                                        |
| HCD   | Heating & Current Drive                                                                   |
| ICT   | Information and Communication Technology                                                  |
| M€    | € million                                                                                 |
| NRRP  | National Recovery and Resilience Plan (Next generation EU funds)                          |
| PTFE  | Progetto fattibilità tecnico economica – Technical Economical Feasibility Project         |
| PY    | Persons per Year                                                                          |
| RUP   | Responsabile Unico del Progetto (Contract Holder as per Italian code of Public Contracts) |
| SIM   | System Integration Management                                                             |
| THM   | Tokamak Hall Management                                                                   |

|                                                                                          |                                             |                          |                |
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## 1. Introduction

This document describes the work-program of the DTT Consortium and defines the relevant budget for the year 2026.

The report is divided in 2 sections:

- The first section describes the so-called “construction costs” that include all the expenses for the procurement and installation of the goods needed for the completion of the DTT facilities.
- The second section provides an insight of the so-called “running costs” of the consortium that include the design activities and the operating costs needed for the functioning of the company.

The focus is on the 2026 plan, however, a complete list of construction contracts which award is forecasted during the 2026-2028 triennium is provided. This allows for a detailed examination of the progression of these cost commitments over the three-year period addressing the need to provide input data to the three-year plan, as required by Italian law for a public entity.

At the moment of issue of this document it is still not possible to finalize the information on running costs for the three-year period because the 2025 Calls for Services need to be updated following the accounting reporting for 2025 (which is anyhow to be expected as close the values indicated in GREPP). On this basis, an economic estimate of the activities that DTT intends to develop in 2026 has been provided for each individual project in support of the contract awarding plan. Therefore, the design costs and other technical services provided by the partners will undergo review in the first quarter of 2026, also on the basis of the shareholders services accounting and in general on the 2025 final DTT S.c.ar.l financial statement.

To enhance the understanding of the document and the logical flow of activities, design costs and technical services provided by partners or outsourced (i.e., ANN) are also listed at the end of each WBS2 section of Construction costs section. These are the costs in 2026 necessary to prepare the technical documentation required to issue calls for tenders, to progress the design for the components that will be contracted in the following years and to follow-up the execution, test and acceptance of ongoing contracts. The breakdown of running costs, which includes design expenses and technical services, is then presented in a consolidated manner in the dedicated section

All the monetary value reported are in Euro and before VAT (where applicable).

|                                                                                                         |                                             |                          |                |
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## 2. Construction costs (Works and Supply of Goods)

The present section provides information relevant to the works and supply of good contracts for which activities are planned to be executed during the year 2026. The spending allocation has been defined in accordance with the planned receipt of the invoices from contractors and suppliers. For payments of pluriannual contract has been considered an anticipation in the first year (if the contract signature is planned within the 3<sup>rd</sup> quarter of the year) and the rest of contract value split on the remaining years.

The budget has been allocated in accordance with the project Work Break-down Structure and with the Product-Break-down Structure (PBS).

The following information is provided in attachment:

- List of all contracts to be awarded and signed in 2026 and their estimated value
- List of all contracts placed till 31 Dec 2025 and their actual value
- List of all payments foreseen in 2026 for all contracts (already placed and to be placed in 2026)
- List of all contracts in three-years span (2026-2028)

It is important to note that the overall scope of construction is subdivided into two main categories:

- 1) Contracts covering the scope detailed in EPIC Annex 1
- 2) Contracts covering the scope detailed in EPIC Annex 2 (activities necessary for the handover of existing building and facilities from ENEA to DTT)

It is also noted that the scope can be also subdivided from the point of view of “Contracting Authority”.

For reasons associated to the origin of funding the following four cases are identified

- a) DTT (default contracting authority for Annex 1)
- b) DTT on behalf of ENEA (default contracting Authority for Annex 2)
- c) ENEA (contract directly placed by ENEA like contracts pre-existing the consortium, or associated to EU funding, all Annex 1)
- d) ENEA under PNRR (contracts funded under various funding scheme accessible to ENEA but not to DTT)
- e) ENEA under Mission Innovation (contracts funded under various funding scheme accessible to ENEA but not to DTT)

|                                                                                          |                                             |                          |                |
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In the following the financial information is provided for the full scope of the investment but also subdivided

The break-down of **new construction commitments** for each work-pack are provided in the following table:

*Table 1- DTT Commitments in year 2026*

| Comm. 2026       | EPIC Annexes  |              |                         |                |              |                 |               |
|------------------|---------------|--------------|-------------------------|----------------|--------------|-----------------|---------------|
|                  | ANNEX I       |              |                         | ANNEX I Totale | ANNEX II     | ANNEX II Totale | Grand Total   |
| WBS              | DTT           | ENEA         | ENEA MISSION INNOVATION |                | DTT for ENEA |                 |               |
| BOP              | 127.841.639 € |              |                         | 127.841.639 €  | 18.265.764 € | 18.265.764 €    | 146.107.403 € |
| HCD              | 24.800.000 €  |              |                         | 24.800.000 €   |              |                 | 24.800.000 €  |
| THM              | 122.410.287 € | 12.800.000 € | 46.000.000 €            | 181.210.287 €  |              |                 | 181.210.287 € |
| Grand Total      | 275.051.926 € | 12.800.000 € | 46.000.000 €            | 333.851.926 €  | 18.265.764 € | 18.265.764 €    | 352.117.690 € |
| Revisione prezzi | 144.837 €     |              |                         |                |              |                 |               |
| Imprevisti       | 665.667 €     |              |                         |                |              |                 |               |
| Incentivi        | 15.809 €      |              |                         |                |              |                 |               |

| Comm. 2026 - DTT | EPIC Annexes  |                  |                 |                 |               |
|------------------|---------------|------------------|-----------------|-----------------|---------------|
|                  | ANNEX I       | ANNEX I Totale   | ANNEX II        | ANNEX II Totale | Grand Total   |
| WBS              | DTT           |                  | DTT for ENEA    |                 |               |
| BOP              | 127.841.639 € | 127.841.639,00 € | 18.265.764,00 € | 18.265.764,00 € | 146.107.403 € |
| HCD              | 24.800.000 €  | 24.800.000,00 €  |                 |                 | 24.800.000 €  |
| THM              | 122.410.287 € | 122.410.287,00 € |                 |                 | 122.410.287 € |
| Grand Total      | 275.051.926 € | 275.051.926,00 € | 18.265.764,00 € | 18.265.764,00 € | 293.317.690 € |

| Commitments in 2026 - ENEA |              |                         |                |
|----------------------------|--------------|-------------------------|----------------|
|                            | ANNEX I      |                         | ANNEX I Totale |
| WBS                        | ENEA         | ENEA MISSION INNOVATION |                |
| THM                        | 12.800.000 € | 46.000.000 €            | 58.800.000 €   |
| Grand Total                | 12.800.000 € | 46.000.000 €            | 58.800.000 €   |

|                                                                                          |                                             |                          |                |
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*Table 2 - DTT Payments in year 2026*

| Payments 2026      | EPIC Annexes |             |             |                         |                |              |                 |                    |
|--------------------|--------------|-------------|-------------|-------------------------|----------------|--------------|-----------------|--------------------|
|                    | ANNEX I      |             |             |                         | ANNEX I Totale | ANNEX II     | ANNEX II Totale | Totale complessivo |
| WBS                | DTT          | ENEA        | ENEA PNRR   | ENEA MISSION INNOVATION |                | DTT for ENEA |                 |                    |
| BOP                | 20.906.728 € |             |             |                         | 20.906.728 €   | 1.716.314 €  | 1.716.314 €     | 22.623.042 €       |
| HCD                | 4.415.276 €  |             | 4.129.360 € |                         | 8.544.636 €    |              |                 | 8.544.636 €        |
| THM                | 42.465.371 € | 9.877.291 € | 1.493.891 € | 11.500.000 €            | 65.336.553 €   |              |                 | 65.336.553 €       |
| Totale complessivo | 67.787.375 € | 9.877.291 € | 5.623.251 € | 11.500.000 €            | 94.787.917 €   | 1.716.314 €  | 1.716.314 €     | 96.504.231 €       |

| Payments 2026 - DTT | EPIC Annexes |                |              |                 |                    |
|---------------------|--------------|----------------|--------------|-----------------|--------------------|
|                     | ANNEX I      | ANNEX I Totale | ANNEX II     | ANNEX II Totale | Totale complessivo |
| WBS                 | DTT          |                | DTT for ENEA |                 |                    |
| BOP                 | 20.906.728 € | 20.906.728 €   | 1.716.314 €  | 1.716.314 €     | 22.623.042 €       |
| HCD                 | 4.415.276 €  | 4.415.276 €    |              |                 | 4.415.276 €        |
| THM                 | 42.465.371 € | 42.465.371 €   |              |                 | 42.465.371 €       |
| Totale complessivo  | 67.787.375 € | 67.787.375 €   | 1.716.314 €  | 1.716.314 €     | 69.503.689 €       |

| Payments 2026 - ENEA | EPIC Annexes |             |                         |                |
|----------------------|--------------|-------------|-------------------------|----------------|
|                      | ANNEX I      |             |                         | ANNEX I Totale |
| WBS                  | ENEA         | ENEA PNRR   | ENEA MISSION INNOVATION |                |
| HCD                  |              | 4.129.360 € |                         | 4.129.360 €    |
| THM                  | 9.877.291 €  | 1.493.891 € | 11.500.000 €            | 22.871.182 €   |
| Grand Total          | 9.877.291 €  | 5.623.251 € | 11.500.000 €            | 27.000.542 €   |

The breakdown for each work-pack and level 2 WBS item is reported in the following sections including a narrative describing the scope of work ongoing, to be contracted in 2026 and to be prepared for contracting in year 2027.

|                                                                                          |                                             |                          |                |
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## 2.1 Work-package Tokamak Hall

In the following table is shown the summary information of construction costs for each WBS-2 level:

| Comm. 2026 - DTT | EPIC Annexes  |                 |
|------------------|---------------|-----------------|
|                  | ANNEX I       | ANNEX I Totale  |
| WBS              | DTT           |                 |
| THM              | 122.410.287 € | 122.410.287 €   |
| MAG              | 80.129.577 €  | 80.129.577 €    |
| ASS              | 25.114.710 €  | 25.114.710 €    |
| IVC              | 340.000 €     | 340.000,00 €    |
| OVC              | 15.826.000 €  | 15.826.000,00 € |
| PSS              | 750.000 €     | 750.000,00 €    |
| RHS              | 250.000 €     | 250.000,00 €    |
| Grand Total      | 122.410.287 € | 122.410.287 €   |

| Commitments in<br>2026 - ENEA |              |                               |                   |
|-------------------------------|--------------|-------------------------------|-------------------|
|                               | ANNEX I      |                               | ANNEX I<br>Totale |
| WBS                           | ENEA         | ENEA<br>MISSION<br>INNOVATION |                   |
| THM                           | 12.800.000 € | 46.000.000 €                  | 58.800.000 €      |
| IVC                           | 12.800.000 € |                               | 12.800.000 €      |
| PSS                           |              | 46.000.000 €                  | 46.000.000 €      |
| Grand Total                   | 12.800.000 € | 46.000.000 €                  | 58.800.000 €      |

|                                                                                          |                                             |                          |                 |
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| Payments 2026 -<br>DTT        | EPIC Annexes        |                     |                       |
|-------------------------------|---------------------|---------------------|-----------------------|
|                               | ANNEX I             | ANNEX I<br>Totale   | Totale<br>complessivo |
| WBS                           | DTT                 |                     |                       |
| THM                           | 42.465.371 €        | 42.465.371 €        | 42.465.371 €          |
| MAG                           | 35.578.980 €        | 35.578.980 €        | 35.578.980 €          |
| ASS                           | 2.002.409 €         | 2.002.409 €         | 2.002.409 €           |
| IVC                           | 340.000 €           | 340.000 €           | 340.000 €             |
| OVC                           | 2.384.677 €         | 2.384.677 €         | 2.384.677 €           |
| PSS                           | 2.109.305 €         | 2.109.305 €         | 2.109.305 €           |
| RHS                           | 50.000 €            | 50.000 €            | 50.000 €              |
| <b>Totale<br/>complessivo</b> | <b>42.465.371 €</b> | <b>42.465.371 €</b> | <b>42.465.371 €</b>   |

| Payments 2026<br>- ENEA | EPIC Annexes       |                    |                               |                     |                     |
|-------------------------|--------------------|--------------------|-------------------------------|---------------------|---------------------|
|                         | ANNEX I            |                    |                               | ANNEX I<br>Totale   | Grand Total         |
| WBS                     | ENEA               | ENEA PNRR          | ENEA<br>MISSION<br>INNOVATION |                     |                     |
| THM                     | 9.877.291 €        | 1.493.891 €        | 11.500.000 €                  | 22.871.182 €        | 22.871.182 €        |
| DIA                     | 4.604.052 €        |                    |                               | 4.604.052 €         | 4.604.052 €         |
| IVC                     | 4.960.267 €        |                    |                               | 4.960.267 €         | 4.960.267 €         |
| PSS                     |                    | 1.287.744 €        | 11.500.000 €                  | 12.787.744 €        | 12.787.744 €        |
| RHS                     | 312.972 €          | 206.147 €          |                               | 519.119 €           | 519.119 €           |
| <b>Grand Total</b>      | <b>9.877.291 €</b> | <b>1.493.891 €</b> | <b>11.500.000 €</b>           | <b>22.871.182 €</b> | <b>22.871.182 €</b> |

|                                                                                          |                                             |                          |                 |
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### 2.1.1 Magnets (MAG)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT                          |                     |                     |                     |
|----------------------------------------------------|---------------------|---------------------|---------------------|
|                                                    | ANNEX I             | ANNEX I Totale      | Grand Total         |
| WBS                                                | DTT                 |                     |                     |
| <b>MAG</b>                                         | <b>80.129.577 €</b> | <b>80.129.577 €</b> | <b>80.129.577 €</b> |
| CAS                                                | 2.049.577 €         | 2.049.577 €         | 2.049.577 €         |
| Test in SULTAN for CAS components                  | 2.049.577 €         | 2.049.577 €         | 2.049.577 €         |
| CRY                                                | 50.000.000 €        | 50.000.000 €        | 50.000.000 €        |
| Cryoplant                                          | 50.000.000 €        | 50.000.000 €        | 50.000.000 €        |
| CSC                                                | 30.000 €            | 30.000 €            | 30.000 €            |
| CS coils - Cavo HTS per qualifiche di design (R&D) | 30.000 €            | 30.000 €            | 30.000 €            |
| PFC                                                | 23.000.000 €        | 23.000.000 €        | 23.000.000 €        |
| PF coils                                           | 23.000.000 €        | 23.000.000 €        | 23.000.000 €        |
| TFC                                                | 5.050.000 €         | 5.050.000 €         | 5.050.000 €         |
| TF casings components and PF supports              | 5.000.000 €         | 5.000.000 €         | 5.000.000 €         |
| Toroidal Field Coils Magnet - FOS su WP            | 50.000 €            | 50.000 €            | 50.000 €            |

| Payments 2026 - DTT                                     | EPIC Annexes        |                     |                     |
|---------------------------------------------------------|---------------------|---------------------|---------------------|
|                                                         | ANNEX I             | ANNEX I Totale      | Grand Total         |
| WBS                                                     | DTT                 |                     |                     |
| <b>MAG</b>                                              | <b>31.578.980 €</b> | <b>31.578.980 €</b> | <b>31.578.980 €</b> |
| CAS                                                     | 10.939.573 €        | 10.939.573 €        | 10.939.573 €        |
| Superconducting_Cables                                  | 7.526.262 €         | 7.526.262 €         | 7.526.262 €         |
| Test in SULTAN for CAS components                       | 750.800 €           | 750.800 €           | 750.800 €           |
| Nb3Sn strands for the CS and PF conductors #2 - Lotto 1 | 2.373.561 €         | 2.373.561 €         | 2.373.561 €         |
| Nb3Sn strands for the CS and PF conductors #2 - Lotto 2 | 288.950 €           | 288.950 €           | 288.950 €           |
| CRY                                                     | 5.000.000 €         | 5.000.000 €         | 5.000.000 €         |
| Cryoplant                                               | 5.000.000 €         | 5.000.000 €         | 5.000.000 €         |
| CSC                                                     | 30.000 €            | 30.000 €            | 30.000 €            |
| CS coils - Cavo HTS per qualifiche di design (R&D)      | 30.000 €            | 30.000 €            | 30.000 €            |
| PFC                                                     | 4.600.000 €         | 4.600.000 €         | 4.600.000 €         |
| PF coils                                                | 4.600.000 €         | 4.600.000 €         | 4.600.000 €         |
| TFC                                                     | 15.009.407 €        | 15.009.407 €        | 15.009.407 €        |
| TF casings #2                                           | 7.139.117 €         | 7.139.117 €         | 7.139.117 €         |
| TF casings components and PF supports                   | 1.000.000 €         | 1.000.000 €         | 1.000.000 €         |
| TF Modules                                              | 6.820.290 €         | 6.820.290 €         | 6.820.290 €         |
| Toroidal Field Coils Magnet - FOS su WP                 | 50.000 €            | 50.000 €            | 50.000 €            |

|                                                                                          |                                             |                          |                 |
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Below is a list of the main new contracts planned for 2026, along with a brief description of key information:

- **Test in SULTAN for superconducting cables (CAS components):** Agreement for qualification of the cable in-conduit PF1 and CS conductors and for quality verification of the TF and PF conductors already produced will be carried on at SULTAN facility at EPFL in Switzerland. Contract completion expected in 2026.
- **TF structure components and PF supports:** this contract includes the procurement of parts interfaced among the TF casings, the cryostat base and the PF coils (OIS, PF supports, gravity supports and other minor components) with shorter supply times than the TF casing #2 procurement. The contract activities are expected to start in the second half of 2026. Only advance payment for 20% of the contract is expected.
- **PF coils:** the call for tender has been launched in 2025 with the call for bidders qualified to offer the tender. The start of the contract activities is expected in the first half of 2026. Only advance payment for 20% of the contract is expected.
- **CS coils:** the call for tender will be launched in the second part of 2026 with the call for bidders qualified to offer the tender. The signature of the contract as well as the start of the contract activities is expected in the first half of 2027, so no payment or commitment is expected in 2026.
- **Superconducting feeders:** after completion of the engineering design review of the feeders inside the cryostat, the call for tender will be launched in the end of 2026 with the call for bidders qualified to offer the tender. The signature of the contract as well as the start of the contract activities is expected in the first half of 2027, so no payment or commitment is expected in 2026.
- **Current Leads and Cold boxes:** the call for tender will be launched in second half of 2026 with the call for bidders qualified to offer the tender. The start of the contract activities is expected in the first half of 2027, so no payment is expected in 2026. Since the 30 current leads needed to feed the superconducting magnet system must be tested before they assembly, the procurement is expected to take more than 3 years from the start of the contract activities.
- **Cryoplant:** the procurement of the cryogenic system would take about 4 years from the start of the contract activities including the commissioning phase. The call for tender will be launched at the end of 2025 with the call for bidders qualified to offer the tender. The contract is going to be awarded and signed in the second half of 2026. The tender base price has been updated to 50 M€.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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The following, already contracted, activities are going to continue or be completed in 2026:

- **Nb3Sn strands for the CS and PF conductors and additional Cu wires:** The original tender, awarded to Luvata, was unsuccessful, therefore the contract has been cancelled and a new tender has been launched in 2024 and signed in first half of 2025. First delivery (of four) of Nb3Sn strands and full delivery of Cu wires are expected in 2026. To be noted that strand enough for the construction of time-critical cable for PF 6 has been secured by purchasing in 2024 residual ITER strand.
- **TF Modules:** the contract for the fabrication of the winding packs (WP) and subsequent integration in the casings, awarded by ASG, is proceeding. At the end of 2026, the first twelve complete WPs are expected and will be paid. The fabrication of the remaining WP will be completed by 2027.
- **TF casings #2:** this contract, awarded and started in 2025, includes the procurement of TF casing components. The manufacturing activities on the series production casings are expected to start in the second half of 2026. Mockups and first casings are expected to be delivered and paid in 2026.
- **Conductors:** production of the TF conductors (ICAS) will be completed in 2026 with the delivery of the last 20 unit lengths. Also, the PF1 and CS samples will be made ready and the production of the NbTi and Nb3SN conductors for the PF coils will start in 2026. An additional act covering reevaluation costs for the time extension of the contract, additional deliverables and out-of-contract storage is in discussion and it is foreseen to be signed in 2025 and partly paid in 2026

Moreover:

- **CS coils:** a small amount of HTS tapes will be procured to be used in experimental activities planned in 2026 to assess the design of the CS insert. The procurement shall be awarded in the second half of 2026.
- **Fiber optic sensors for TF coils:** having completed the assessment of machine sensors to monitor temperature and strains in structures, the advice for fiber optics backup sensors emerged. The procurement of these Fiber Optics Sensors, including custom installation on the Winding Packs completed at ASG, shall be awarded in first half of 2026.

Regarding **Services (MAG)** the total commitment for 2026 is 900 K€ for the resources provided by DTT Shareholders and the ANN framework contract for follow-up of the supply contracts and to continue the design activities of the systems whose design has not yet been finalized. Within these costs also the execution

|                                                                                                 |                                             |                          |                 |
|-------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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of a service contract for the testing in cryogenic conditions of the casing materials in the order of 50 k€ shall be issued.

Furthermore, in support of the engineering activities of the MAG WBS, it is expected that **additional internal resources** will be allocated corresponding to equivalent 11 PY (from the present allocation of 5.5 PY) at a cost for the consortium estimated in 560 k€ for 2026.

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|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.1.2 Vessel and Out-of-Vessel Components (OVC)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT                     |                     |                     |                     |
|-----------------------------------------------|---------------------|---------------------|---------------------|
|                                               | ANNEX I             | ANNEX I Totale      | Grand Total         |
| WBS                                           | DTT                 |                     |                     |
| <b>OVC</b>                                    | <b>15.826.000 €</b> | <b>15.826.000 €</b> | <b>15.826.000 €</b> |
| CRS/SUP                                       | 9.000.000 €         | 9.000.000 €         | 9.000.000 €         |
| CRS Cryostat Structure + Supporting Structure | 9.000.000 €         | 9.000.000 €         | 9.000.000 €         |
| ICC                                           | 300.000 €           | 300.000 €           | 300.000 €           |
| In-vessel coil conductor                      | 300.000 €           | 300.000 €           | 300.000 €           |
| THS                                           | 3.000.000 €         | 3.000.000 €         | 3.000.000 €         |
| THS Thermal Shield                            | 3.000.000 €         | 3.000.000 €         | 3.000.000 €         |
| VPS                                           | 3.526.000 €         | 3.526.000 €         | 3.526.000 €         |
| Cryogenic pumps (Vacuum Pumping System)       | 3.526.000 €         | 3.526.000 €         | 3.526.000 €         |

| Payments 2026 - DTT                     | EPIC Annexes       |                    |                    |
|-----------------------------------------|--------------------|--------------------|--------------------|
|                                         | ANNEX I            | ANNEX I Totale     | Grand Total        |
| WBS                                     | DTT                |                    |                    |
| <b>OVC</b>                              | <b>2.384.677 €</b> | <b>2.384.677 €</b> | <b>2.384.677 €</b> |
| ICC                                     | 60.000 €           | 60.000 €           | 60.000 €           |
| In-vessel coil conductor                | 60.000 €           | 60.000 €           | 60.000 €           |
| THS                                     | 600.000 €          | 600.000 €          | 600.000 €          |
| THS Thermal Shield                      | 600.000 €          | 600.000 €          | 600.000 €          |
| VPS                                     | 705.200 €          | 705.200 €          | 705.200 €          |
| Cryogenic pumps (Vacuum Pumping System) | 705.200 €          | 705.200 €          | 705.200 €          |
| VVP                                     | 1.019.477 €        | 1.019.477 €        | 1.019.477 €        |
| VVP Vacuum Vessel and Ports.            | 1.019.477 €        | 1.019.477 €        | 1.019.477 €        |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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Below is a list of the main activities planned for 2026, along with a brief description of key information:

- VVP Vacuum Vessel and Ports:** The call for tender has been relaunched and the contract is expected to be signed by the end of 2025 or the beginning of 2026 with the positive judgment of the administrative court on the appeal presented by the second tenderer. Only advance payment for 20% of the contract is expected in 2026.
- CRS Cryostat Structure:** The cryostat (CRS) consists of the Cryostat Base (CBS) with seismic isolators, the Cryostat Cylindrical Body (CCB), and the Cryostat Top Lid (CTL). This call for tender will be launched in the second quarter of 2026 and will secure the availability of first equipment and materials for the assembly operation as early as end of 2027. No payments foreseen in 2026. Design analyses, structural integrity verifications, and procurement technical specification are ongoing with updated designs and interfaces including port plugs and feedthroughs.
- THS Thermal Shield:** The THS consists of the Vacuum Vessel Thermal Shield (VVTS), Ports Thermal Shield (PTS), Cryostat Thermal Shield (CTS). This tender follows that of the vacuum vessel with which shares the same delivery plan since the assembly foresees that each VV sector shall be covered by the proper thermal shield before insertion of the TF coils. The call for tender will be launched in the second quarter of 2026; no payments foreseen in 2026. The manufacturing feasibility study is ongoing with preparation of a market survey.
- Cryogenic pumps:** the procurement of the cryogenic pumps needs a relatively long period of qualification, followed by 18 months of manufacturing therefore, in order to have the pumps delivered by mid-2028, by the end of 2026 the relative call for tender shall be launched. No payments foreseen in 2026. The involvement of IPP Garching is progressing with adaptation of the manufacturing feasibility and preparation of the procurement technical specifications considering the manufacturing processes proposed by IPP.
- In vessel coil conductor:** the design of the in-vessel conductor has been already finalized being based on that of ASDEX-U. In order to feed the assembly contractor during the qualification phase, foreseen in 2027, the procurement of the conductor shall start in 2026. The tender will be issued in the first half of 2026 and the contract signature is expected in the second half of 2026, therefore the advance payment could be requested by the awarded economic operator in 2026.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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Moreover:

- Pellet Injection system, Fueling Control System, Machine Cleaning (conditioning) System and In vessel coils not axial-symmetric:** the procurement is planned in 2026 for **in vessel coils conductor and in vessel coils not axial-symmetric**, 2027 for the other systems. The budget for PIS is not included in the present cost estimate and solutions have to be found including in-kind commitment through external collaborations (e.g. US).

Regarding **Services** (OVC) the total commitment for 2026 is 1.1 M€ for the resources provided by DTT **Shareholders and the ANN framework contract** for follow-up of the supply contracts and to continue the design activities of the systems whose design has not yet been finalized.

Furthermore, in support of the engineering activities of the OVC WBS, it is expected that **additional internal resources** will be allocated corresponding to equivalent 9 PY (from the present allocation of 4.5 PY) at a cost for the consortium estimated in 480k€ for 2026.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.1.3 Power\_Supply\_Systems (PSS)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT          |           |                |             |
|------------------------------------|-----------|----------------|-------------|
|                                    | ANNEX I   | ANNEX I Totale | Grand Total |
| WBS                                | DTT       |                |             |
| PSS                                | 750.000 € | 750.000 €      | 750.000 €   |
| OPC                                | 750.000 € | 750.000 €      | 750.000 €   |
| Reactive power compensation system | 750.000 € | 750.000 €      | 750.000 €   |

| Commitments in 2026 - ENEA |                         |                |              |
|----------------------------|-------------------------|----------------|--------------|
|                            | ANNEX I                 | ANNEX I Totale | Grand Total  |
| WBS                        | ENEA MISSION INNOVATION |                |              |
| PSS                        | 46.000.000 €            | 46.000.000 €   | 46.000.000 € |
| CSS                        | 23.000.000 €            | 23.000.000 €   | 23.000.000 € |
| CS power supply            | 23.000.000 €            | 23.000.000 €   | 23.000.000 € |
| PFS                        | 23.000.000 €            | 23.000.000 €   | 23.000.000 € |
| PF power supply            | 23.000.000 €            | 23.000.000 €   | 23.000.000 € |

| Payments 2026 - DTT                                         |  | EPIC Annexes |                |             |
|-------------------------------------------------------------|--|--------------|----------------|-------------|
|                                                             |  | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                                                         |  | DTT          |                |             |
| PSS                                                         |  | 2.109.305 €  | 2.109.305 €    | 2.109.305 € |
| OPC                                                         |  | 750.000 €    | 750.000 €      | 750.000 €   |
| Reactive power compensation system                          |  | 750.000 €    | 750.000 €      | 750.000 €   |
| TFS                                                         |  | 1.359.305 €  | 1.359.305 €    | 1.359.305 € |
| TF FDU's Fast Discharge Units (including Prototype for CTF) |  | 1.359.305 €  | 1.359.305 €    | 1.359.305 € |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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| Payments 2026 - ENEA         | EPIC Annexes |                         |                |              |
|------------------------------|--------------|-------------------------|----------------|--------------|
|                              | ANNEX I      |                         | ANNEX I Totale | Grand Total  |
| WBS                          | ENEA PNRR    | ENEA MISSION INNOVATION |                |              |
| THM                          | 1.287.744 €  | 11.500.000 €            | 12.787.744 €   | 12.787.744 € |
| PSS                          | 1.287.744 €  | 11.500.000 €            | 12.787.744 €   | 12.787.744 € |
| CSS                          |              | 5.750.000 €             | 5.750.000 €    | 5.750.000 €  |
| CS power supply              |              | 5.750.000 €             | 5.750.000 €    | 5.750.000 €  |
| PFS                          |              | 5.750.000 €             | 5.750.000 €    | 5.750.000 €  |
| PF power supply              |              | 5.750.000 €             | 5.750.000 €    | 5.750.000 €  |
| VSS                          | 1.287.744 €  |                         | 1.287.744 €    | 1.287.744 €  |
| In-vessel coils power supply | 1.287.744 €  |                         | 1.287.744 €    | 1.287.744 €  |

Below is a list of the main activities planned for 2026, along with a brief description of key information:

- **PF power supply:** with the launch of the call for tender for the PF coils also the call for tender of the related power supply (specifications ready) can start.
- **CS power supply:** with the launch of the call for tender for the CS coils also the call for tender of the related power supply can start.

The following, already contracted, activities are going to continue or be completed in 2026:

- **TF FDUs Fast Discharge Units (including Prototype for CTF):** the commissioning of the Prototype for CTF is expected in the first half of 2026; the delivery of the remaining FDUs is expected in the second half of 2026.
- **In-vessel coils power supply:** the delivery of VS and DIV PSs (without installation) is expected in the first half of 2026.

Regarding **Services** (PSS) the total commitment for 2026 is 390 k€ for the resources provided by DTT Shareholders and the ANN framework contract for follow-up of the supply contracts and to continue the design activities of the systems whose design has not yet been finalized.

The following preparatory activities are going to be performed in year 2026:

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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- Design and specs preparation for:
  - Dc Busbars
  - Other Ps Components (Dummy Loads)
  - Reactive power compensation system

Furthermore, in support of the engineering activities of the PSS WBS, it is expected that **additional internal resources** will be allocated corresponding to equivalent 6 PY (from the present allocation of 3 PY) at a cost for the consortium estimated in 320k€ for 2026.

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|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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#### 2.1.4 Diagnostics (DIA)

The scope of DIA WBS 2 is the design, integration and realization of DTT Diagnostic Equipment. As integration activities and interface issues are demanding on DTT, a diversified strategy for the Commissioning and subsequent phases diagnostic equipment has been adopted. In particular, the planning of both design and implementation activities is conveniently differentiated. Indeed, the construction planning of diagnostics to be ready at beginning of Commissioning (classified as “machine protection” or as “essential for operation”) must be strictly aligned to that of the machine assembly. This applies as well to the installation of diagnostic parts with an impact on the in-vessel components.

The strategy presently envisaged foresees the realization of DTT diagnostic equipment by assigning the final design, procurement and realization to ENEA with the support and contribution of the other DTT shareholders.

In 2024 the organization of WBS DIA level 4 has been reconsidered in order to have less interfaces, to concentrate competences, and to improve coordination within a same area. Therefore, 5 following main groups have been identified:

| WBS-IV | Description                                                    |
|--------|----------------------------------------------------------------|
| DMM-01 | Magnetics measurements                                         |
| DWL-02 | Wall interaction measurements and divertor diagnostic          |
| DTR-03 | Scattering techniques and Radiation-Spectroscopic measurements |
| DIM-04 | Interferometric and Microwave techniques                       |
| DNF-05 | Neutrons, Gammas, Run-Aways and Fast Particles measurements    |

The table above includes, for each assignment, in general, diagnostics both for Commissioning, Phase 1 and Phase 2.

|                                                                                          |                                             |                          |                 |
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In the following table is shown the summary information of construction costs for each WBS-3 level:

| Payments 2026 - ENEA |                    |                       |                    |
|----------------------|--------------------|-----------------------|--------------------|
|                      |                    | <b>ANNEX I Totale</b> | <b>Grand Total</b> |
| <b>WBS</b>           | <b>ENEA</b>        |                       |                    |
| <b>DIA</b>           | <b>4.604.052 €</b> | <b>4.604.052 €</b>    | <b>4.604.052 €</b> |
| DIA                  | 4.604.052 €        | 4.604.052 €           | 4.604.052 €        |
| Diagnostics          | 4.604.052 €        | 4.604.052 €           | 4.604.052 €        |

According to the previous re-organizations agreement of collaboration is under finalization with ENEA that will include: an estimation of the costs, schedule of activities and needed professional resources, up to the completion of the integrated commissioning. The design activity for Phase 1 and Phase 2 diagnostic equipment should be considered in this agreement aimed at the completion of the conceptual design according to the relevant milestones in the schedule, in order to meet the development of the overall integration activities.

No anticipation is expected; the first **payment** is planned in 2026.

DTT will continue to provide central engineering support for the E-DRMs and machine integration. Specifically, the total commitment in the DIA WBS for 2026 is 220 K€ for the resources provided within the framework of DTT external **services** and ANN framework contract also a specific advisory service contract for the implementation of the strategy shall be issued at a cost of 50 k€.

Furthermore, in support of the engineering activities of the DIA WBS, it is expected that **additional internal resources** will be allocated corresponding to equivalent 6 PY (from the present allocation of 3.5 PY) at a cost for the consortium estimated in 320k€ for 2026.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.1.5 Assembly (ASS)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT |              |                |              |
|---------------------------|--------------|----------------|--------------|
|                           | ANNEX I      | ANNEX I Totale | Grand Total  |
| WBS                       | DTT          |                |              |
| ASS                       | 25.114.710 € | 25.114.710 €   | 25.114.710 € |
| ATH                       | 25.114.710 € | 25.114.710 €   | 25.114.710 € |
| DTT assembly contract     | 25.114.710 € | 25.114.710 €   | 25.114.710 € |

| Payments 2026 - DTT   | EPIC Annexes |                |             |
|-----------------------|--------------|----------------|-------------|
|                       | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                   | DTT          |                |             |
| ASS                   | 2.002.409 €  | 2.002.409 €    | 2.002.409 € |
| ATH                   | 2.002.409 €  | 2.002.409 €    | 2.002.409 € |
| DTT assembly contract | 2.002.409 €  | 2.002.409 €    | 2.002.409 € |

**DTT Assembly Contract:** In 2025, the technical specifications for the DTT assembly contract has been completed. Between the end of 2025 and the beginning of 2026 it is expected to launch the relative call for tender that will be characterized by three contract stages in preparation of the assembly:

- the engineering for the assembly procedure will be carried out
- the tooling for the pre-assembly and assembly phase will be procured
- the qualification activities to be carried out in an existing building in preparation of the assembly shall start. Afterwards, the assembly will start in the torus hall building.

The contract for the assembly will include:

- Procurement and installation of the FW/DIV and VV Water coolant system including pipes, bellows, support structure, valves and instrumentation
- Engineering design, manufacturing and procurement of all the tools and frames to support the assembly of all the components inside the torus all (building 185)
- Qualification activities to be carried out, in an existing building, and assembly of all tokamak machine.

The tender base price has been updated to 25.1 M€.

Note: EUROFUSION will financially support the assembly contract from the beginning with the support of the engineering phase and the procurement of the tools and frame for the assembly.

|                                                                                   |                                             |                          |                 |
|-----------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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Regarding **Services** (ASS) the total commitment for 2026 is 470 K€ for the resources provided by DTT Shareholders and the ANN framework contract for follow-up of the supply contract and to continue the support in the design and integration activities not yet finalized.

Furthermore, in support of the engineering activities of the ASS WBS, it is expected that **additional internal resources** will be allocated corresponding to equivalent 6 PY (from the present allocation of 3 PY) at a cost for the consortium estimated in 320k€ for 2026.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.1.6 Remote Handling Systems (RHS)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT |           |                |             |
|---------------------------|-----------|----------------|-------------|
|                           | ANNEX I   | ANNEX I Totale | Grand Total |
| WBS                       | DTT       |                |             |
| RHS                       | 250.000 € | 250.000 €      | 250.000 €   |
| RHW                       | 250.000 € | 250.000 €      | 250.000 €   |
| In-bore & out-bore        | 250.000 € | 250.000 €      | 250.000 €   |

| Payments 2026 - DTT | EPIC Annexes |                |             |
|---------------------|--------------|----------------|-------------|
|                     | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                 | DTT          |                |             |
| RHS                 | 50.000 €     | 50.000 €       | 50.000 €    |
| RHW                 | 50.000 €     | 50.000 €       | 50.000 €    |
| In-bore & out-bore  | 50.000 €     | 50.000 €       | 50.000 €    |

| Payments 2026 - ENEA  | EPIC Annexes |           |                |             |
|-----------------------|--------------|-----------|----------------|-------------|
|                       | ANNEX I      |           | ANNEX I Totale | Grand Total |
| WBS                   | ENEA         | ENEA PNRR |                |             |
| RHS                   | 312.972 €    | 206.147 € | 519.119 €      | 519.119 €   |
| RHB                   | 265.972 €    |           | 265.972 €      | 265.972 €   |
| RH Boom (WP3 PNRR)    | 265.972 €    |           | 265.972 €      | 265.972 €   |
| RHD                   | 47.000 €     | 206.147 € | 253.147 €      | 253.147 €   |
| CMM (ENEA extra EPIC) | 47.000 €     |           | 47.000 €       | 47.000 €    |
| CMM (WP3 PNRR)        |              | 206.147 € | 206.147 €      | 206.147 €   |

Procurement activities in this area will be limited in 2026 to the fabrication of mockups for the welding tools for the validation of their design. At this aim a budget of 50 k€ is foreseen to be spent. The actual tool shall be procured by the assembly contractor in the course of the contract activity.

|                                                                                   |                                             |                          |                 |
|-----------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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Regarding **Services** (RHS) the total commitment for 2026 is 300 K€ for the resources provided by DTT Shareholders and the ANN framework contract for follow-up of the supply contracts and to continue the design activities of the systems whose design has not yet been finalized.

Engineering activities will be devoted to finalizing the design of end-effector tooling and in particular the cut- and welding tools that shall be used in the assembly process. In this regard, the resources already allocated for PhD students will provide useful information for the subsequent engineering activities, for the set-up of the RH procedures and the compatibility analyses of the in-vessel components with the RH tools.

Furthermore, in support of the engineering activities of the RHS WBS, it is expected that additional **internal resources** will be allocated corresponding to equivalent 3 PY (from the present allocation of 1.5 PY) at a cost for the consortium estimated in 160k€ for 2026.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
| <br>DTT | <b>DTT Work-program and Budget<br/>2026</b> | DTT ID:<br>PMO-GEN-03051 | Page: 27/<br>51 |
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### 2.1.7 Divertor and In Vessel Components (IVC)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT                  |           |                |             |
|--------------------------------------------|-----------|----------------|-------------|
|                                            | ANNEX I   | ANNEX I Totale | Grand Total |
| WBS                                        | DTT       |                |             |
| IVC                                        | 340.000 € | 340.000 €      | 340.000 €   |
| FWA                                        | 340.000 € | 340.000 €      | 340.000 €   |
| In-vessel components Mock-Up's fabrication | 340.000 € | 340.000 €      | 340.000 €   |

| Commitments in 2026 - ENEA                |              |                |              |
|-------------------------------------------|--------------|----------------|--------------|
|                                           | ANNEX I      | ANNEX I Totale | Grand Total  |
| WBS                                       | ENEA         |                |              |
| IVC                                       | 12.800.000 € | 12.800.000 €   | 12.800.000 € |
| DIV                                       | 12.800.000 € | 12.800.000 €   | 12.800.000 € |
| Divertor cassette                         | 5.800.000 €  | 5.800.000 €    | 5.800.000 €  |
| Divertor materials (mono-blocks tungsten) | 7.000.000 €  | 7.000.000 €    | 7.000.000 €  |

| Payments 2026 - DTT                        | EPIC Annexes |                |             |
|--------------------------------------------|--------------|----------------|-------------|
|                                            | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                                        | DTT          |                |             |
| IVC                                        | 340.000 €    | 340.000 €      | 340.000 €   |
| FWA                                        | 340.000 €    | 340.000 €      | 340.000 €   |
| In-vessel components Mock-Up's fabrication | 340.000 €    | 340.000 €      | 340.000 €   |

| Payments 2026 - ENEA                      | EPIC Annexes |                |             |
|-------------------------------------------|--------------|----------------|-------------|
|                                           | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                                       | ENEA         |                |             |
| IVC                                       | 4.960.267 €  | 4.960.267 €    | 4.960.267 € |
| DIV                                       | 4.960.267 €  | 4.960.267 €    | 4.960.267 € |
| Divertor cassette                         | 1.160.000 €  | 1.160.000 €    | 1.160.000 € |
| Divertor materials (mono-blocks tungsten) | 3.466.667 €  | 3.466.667 €    | 3.466.667 € |
| Divertor Prototype                        | 333.600 €    | 333.600 €      | 333.600 €   |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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During 2025 the procurement activities for divertor and first wall have been continued.

The divertor PFC and cassette design has been completed. The technical specification for the procurement of the tungsten monoblocks and cassette have been prepared. The fabrication of oven for the outer vertical target prototype has progressed. A market survey for the procurement of the cassette has been performed. The tender for the procurement of the divertor outer target tungsten monoblocks (for series production) has been launched.

Regarding the FW, the design and analysis has progressed. The verification of the limiter under combined electromagnetic and thermal loads has been performed. The design of FW panels has been modified to enhance manufacturability and reduce electromagnetic loads. The basic development of limiter CuCrZr tubes and FW tungsten plasma sprayed coating has been performed. The fabrication of limiter mock ups has started with Vitzro Company (Korea). First draft of FW technical specification has circulated.

Below is a list of the main activities planned for 2026:

- **Procurement of the Tungsten Monoblock armor**
- **Procurement of the Divertor Cassette (prototype and series)**
- **Fabrication of DTT divertor PFC prototype**, namely the PFCs prototypes of outer vertical target
- **Fabrication of the FW prototypes**, namely the FW limiter and standard modules and one panel of the outer first wall.
- **In-vessel components Mock-Up's fabrication.**

The In-vessel component activities are carried out within the DTT Shareholder **services** plan and the total allocation for 2026 is 470 K€ in this framework. In addition, equivalent 3 PY are allocated in **DTT internal resources** in 2026 at a cost for the consortium estimated at 160k€ for 2026. Additional resources are also allocated within the ANN framework contract.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
| <br>DTT | <b>DTT Work-program and Budget<br/>2026</b> | DTT ID:<br>PMO-GEN-03051 | Page: 29/<br>51 |
|                                                                                          |                                             | External ID:<br>N.A.     | Rev. 1.0        |

## 2.2 Work-package Heating and Current Drive

In the following table is shown the summary information of construction costs for each WBS-2 level:

| Commitments in<br>2026 - DTT |              |                |              |
|------------------------------|--------------|----------------|--------------|
|                              | ANNEX I      | ANNEX I Totale | Grand Total  |
| WBS                          | DTT          |                |              |
| HCD                          | 24.800.000 € | 24.800.000 €   | 24.800.000 € |
| ECH                          | 24.260.000 € | 24.260.000 €   | 24.260.000 € |
| ICH                          | 540.000 €    | 540.000 €      | 540.000 €    |
| Grand Total                  | 24.800.000 € | 24.800.000 €   | 24.800.000 € |

| Payments 2026<br>- DTT | EPIC Annexes |                |             |
|------------------------|--------------|----------------|-------------|
|                        | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                    | DTT          |                |             |
| HCD                    | 4.415.276 €  | 4.415.276 €    | 4.415.276 € |
| ECH                    | 3.875.276 €  | 3.875.276 €    | 3.875.276 € |
| ICH                    | 540.000 €    | 540.000 €      | 540.000 €   |
| Grand Total            | 4.415.276 €  | 4.415.276 €    | 4.415.276 € |

| Payments 2026 -<br>ENEA | EPIC Annexes |                   |             |
|-------------------------|--------------|-------------------|-------------|
|                         | ANNEX I      | ANNEX I<br>Totale | Grand Total |
| WBS                     | ENEA PNRR    |                   |             |
| HCD                     | 4.129.360 €  | 4.129.360 €       | 4.129.360 € |
| ICH                     | 4.129.360 €  | 4.129.360 €       | 4.129.360 € |
| Grand Total             | 4.129.360 €  | 4.129.360 €       | 4.129.360 € |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
| <br>DTT | <b>DTT Work-program and Budget<br/>2026</b> | DTT ID:<br>PMO-GEN-03051 | Page: 30/<br>51 |
|                                                                                          |                                             | External ID:<br>N.A.     | Rev. 1.0        |

### 2.2.1 Electron Cyclotron Heating (ECH)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT |              |           |                |              |
|---------------------------|--------------|-----------|----------------|--------------|
|                           | ANNEX I      |           | ANNEX I Totale | Grand Total  |
| WBS                       | DTT          | ENEA PNRR |                |              |
| ECH                       | 24.260.000 € | 0 €       | 24.260.000 €   | 24.260.000 € |
| ECS                       | 150.000 €    | 0 €       | 150.000 €      | 150.000 €    |
| ECH Control System        | 150.000 €    |           | 150.000 €      | 150.000 €    |
| EPS                       | 24.000.000 € |           | 24.000.000 €   | 24.000.000 € |
| HVPS for gyrotrons        | 24.000.000 € |           | 24.000.000 €   | 24.000.000 € |
| ETV                       | 110.000 €    |           | 110.000 €      | 110.000 €    |
| Multibeam mirror          | 100.000 €    |           | 100.000 €      | 100.000 €    |
| Specchio M2               | 10.000 €     |           | 10.000 €       | 10.000 €     |

| Payments 2026 - DTT               | EPIC Annexes |                |             |
|-----------------------------------|--------------|----------------|-------------|
|                                   | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                               | DTT          |                |             |
| ECH                               | 3.875.276 €  | 3.875.276 €    | 3.875.276 € |
| ECS                               | 150.000 €    | 150.000 €      | 150.000 €   |
| ECH Control System                | 150.000 €    | 150.000 €      | 150.000 €   |
| EPS                               | 4.320.000 €  | 4.320.000 €    | 4.320.000 € |
| HVPS for gyrotrons                | 4.320.000 €  | 4.320.000 €    | 4.320.000 € |
| ERS                               | 3.615.276 €  | 3.615.276 €    | 3.615.276 € |
| Gyrotrons (15)                    | 2.750.402 €  | 2.750.402 €    | 2.750.402 € |
| RF Load                           | 714.874 €    | 714.874 €      | 714.874 €   |
| Test in FALCON for ERS components | 150.000 €    | 150.000 €      | 150.000 €   |
| ETV                               | 110.000 €    | 110.000 €      | 110.000 €   |
| Multibeam mirror                  | 100.000 €    | 100.000 €      | 100.000 €   |
| Specchio M2                       | 10.000 €     | 10.000 €       | 10.000 €    |

Below is a list of the main activities planned for 2026, along with a brief description of key information:

- **ECH Mechanics Structure:** considering the new schedule of gyrotron, the procurement of the first support for gyrotron, to be used in the TB facility, has been moved to 2027.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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- **HVPS for gyrotron:** the Technical Specification has been updated in 2025, following the finalization of the Thales' gyrotron requirement. At beginning of 2026 the tender is expected to be launched with awarding and start of the contract before summer. The first unit will be installed in the ECH TB facility, while the other 7 units must be installed in BUI 173. In the tender are included the procurement of the filament heater power supply, originally under AUX. The related construction budget has been added to those for the HVPS. The tender base price has been updated to 24 M€.
- **AUX for gyrotron:** filament power supply for gyrotron has been included in the procurement of the HVPS. The other auxiliaries will be procured exploiting an option in the THALES SC#2, for the serie gyrotron, due to their specific nature. No future tenders are therefore expected under this WBS.
- **Transmission Line:** prototypes of mirror will be realized in 2026, to assess and qualify the design completed in 2025. The prototype will be tested in FALCON facility at EPFL under a contract signed in 2025.
- **Insurance and capital protection:** to be issued, from a general framework contract, once the ownership of gyrotron pre-series will be formally transferred to DTT.

The following, already contracted, activities are going to continue or be completed in 2025:

- **GYROTRON:** pre-series gyrotron in under commissioning in FALCON and it is expected to complete FAT at before the of 2025, after this the SC#1 will be completed with the final payment in 2026. The pre-serie gyrotron is part of a trilateral agreement (DTT-F4E-EPFL) to be used in FALCON facility for at least one year after the delivery to DTT. The schedule of the contract for the 15 serie gyrotron has modified with the signature of an amendment. In 2026 the FAT and the delivery to DTT site of first two gyrotron is foreseen. In the amendment has been included the supply of 8 set of auxiliary power supplies as compensation of the modified schedule.
- **RF Load:** contract signed in 2024. FAT of the first unit performed in 2025 while SAT will be performed in FALCON in 2026, under a service contract signed with EPFL using the pre-series gyrotron. In 2026 the delivery to DTT site of the other 3 units is foreseen with the completion of the contract
- **Control System:** the HW for the completion of the first Control System Unit will be procured and tested.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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Services 2026: the financial commitment for ECH is: 430 k€ (external) +250k (ANN) + 270 k€ (internal).

- Transmission Line: due to delay in the activities foreseen under contract L4-ANN, concluded in 2025, to bring the project of the transmission line to the engineering phase further expenses under ANN contract (L5) are necessary in 2026, like the design of the ex-vessel part of the transmission line. Then the engineering study can be started finalized to the preparation of the Technical Specification for the tender. The realization of prototypes of mirrors to validate the design has been moved under the construction budget.
- Launcher: part of activities under contract L4-ANN must be completed in 2026, in fact further analyses are needed to assess the final version of the launcher structure. The C-DRM is therefore expected after these studies. In 2026 is foreseen the C-DRM after fixed the issues related to the electromagnetic forces induced by disruptions. Selection of the driving system of launching mirrors will be done after validation of two prototype that will be done by CNR in the framework of a different program financed by MASE.
- Test on mirrors with pre-serie gyrotron at FALCON facility.
- Follow up activity on gyrotrons and RF load contracts.
- C-DRM for the ECH Plant Control System (PCS) and final preparation of Technical Specification for the procurement of hardware for first Control System under construction. Activation of a PhD thesis for the support of the realization of the ECH Test Bed control System.

**Test Bed ECH:** the proposal for the construction of a Test Bed for gyrotron and ECH component has been submitted to DTT and ENEA with a positive evaluation. In 2026 it is necessary to define all the detailed aspect of the project and start activities, as the first HVPS set (expected for the end of 2027) will be installed in the ECH Test Bed.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
| <br>DTT | <b>DTT Work-program and Budget<br/>2026</b> | DTT ID:<br>PMO-GEN-03051 | Page: 33/<br>51 |
|                                                                                          |                                             | External ID:<br>N.A.     | Rev. 1.0        |

## 2.2.2 Ion Cyclotron Heating (ICH)

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026 - DTT                                                                               |                  |                  |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
|                                                                                                         | ANNEX I          | ANNEX I Totale   | Grand Total      |
| WBS                                                                                                     | DTT              |                  |                  |
| <b>ICH</b>                                                                                              | <b>540.000 €</b> | <b>540.000 €</b> | <b>540.000 €</b> |
| AUS                                                                                                     | 400.000 €        | 400.000 €        | 400.000 €        |
| ICH Auxiliary units and structures                                                                      | 400.000 €        | 400.000 €        | 400.000 €        |
| CPS                                                                                                     | 60.000 €         | 60.000 €         | 60.000 €         |
| Fornitura di PLC, periferiche I/O, HotRIO, ADC, schede I/O, computer per fast controller e licenze FPGA | 60.000 €         | 60.000 €         | 60.000 €         |
| IDG                                                                                                     | 40.000 €         | 40.000 €         | 40.000 €         |
| Diagnostiche di misura da applicare inizialmente nel TB e nel test TX                                   | 40.000 €         | 40.000 €         | 40.000 €         |
| VFT                                                                                                     | 40.000 €         | 40.000 €         | 40.000 €         |
| Prototipo di feedthrough ICH                                                                            | 40.000 €         | 40.000 €         | 40.000 €         |

| Payments 2026 - DTT                                                                                     | EPIC Annexes     |                  |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|
|                                                                                                         | ANNEX I          | ANNEX I Totale   | Grand Total      |
| WBS                                                                                                     | DTT              |                  |                  |
| <b>ICH</b>                                                                                              | <b>540.000 €</b> | <b>540.000 €</b> | <b>540.000 €</b> |
| AUS                                                                                                     | 400.000 €        | 400.000 €        | 400.000 €        |
| ICH Auxiliary units and structures                                                                      | 400.000 €        | 400.000 €        | 400.000 €        |
| CPS                                                                                                     | 60.000 €         | 60.000 €         | 60.000 €         |
| Fornitura di PLC, periferiche I/O, HotRIO, ADC, schede I/O, computer per fast controller e licenze FPGA | 60.000 €         | 60.000 €         | 60.000 €         |
| IDG                                                                                                     | 40.000 €         | 40.000 €         | 40.000 €         |
| Diagnostiche di misura da applicare inizialmente nel TB e nel test TX                                   | 40.000 €         | 40.000 €         | 40.000 €         |
| VFT                                                                                                     | 40.000 €         | 40.000 €         | 40.000 €         |
| Prototipo di feedthrough ICH                                                                            | 40.000 €         | 40.000 €         | 40.000 €         |

| Payments 2026 - ENEA   | EPIC Annexes       |                    |                    |
|------------------------|--------------------|--------------------|--------------------|
|                        | ANNEX I            | ANNEX I Totale     | Grand Total        |
| WBS                    | ENEA PNRR          |                    |                    |
| <b>ICH</b>             | <b>4.129.360 €</b> | <b>4.129.360 €</b> | <b>4.129.360 €</b> |
| TXI                    | 4.129.360 €        | 4.129.360 €        | 4.129.360 €        |
| ICH-Transmitter (PNRR) | 4.129.360 €        | 4.129.360 €        | 4.129.360 €        |
| <b>Grand Total</b>     | <b>4.129.360 €</b> | <b>4.129.360 €</b> | <b>4.129.360 €</b> |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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**New commitments:** the following new contacts are planned to be launched in 2026:

- design and procurement of components to complete the ICH Test Bed for the SAT of the first two Transmitters. These components will be also used for the final version of the transmission line (supports).

A first prototype of the vacuum Feedthrough will be realized with a simple order.

- hardware components to complete the TB control system to perform SAT of the Transmitters.

The following activities will be completed in 2026:

- ICH-Transmitter (NRRP funded)

**Services 2026:** the financial commitment for ICH is: 335 k€ (external) +50k (ANN) + 245 k€ (internal)

- Solid State Transmitter: Follow-up of transmitter contract.
- Final design of the system layout from the transmitter to the tokamak hall to complete the 3D model of DTT
- Transmission Line. Final assessment of the conceptual design (C-DRM) and installation of the TB for the SAT of the Solid State transmitters
- Feedthrough: final design and procurement of the first prototype
- Antenna: C-DRM, after define the RH strategy and the mechanical design compatible with the e.m load due to disruptions.
- Control System: definition functional requirement and start of the conceptual design. Procurement and follow up of hardware and software for the part of the system needed to test the Transmitter.
- ICH Diagnostics: R&D activities finalized to the SAT of the transmitter.
- Auxiliary Units and Structures: definition of the complete layout of the Test Bed and of the whole ICH system, specification and procurement of auxiliary components for NRRP ICRH testbed.

|                                                                                                 |                                             |                          |                 |
|-------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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|                                                                                                 |                                             | External ID:<br>N.A.     | Rev. 1.0        |

### 2.2.3 Neutral Beam Injectors (NBI)

In 2026 the R&D activities will be the finalization of the activities not fully accomplished in 2025, like the qualification of the grid prototypes. The project is essentially on hold due to the deferral of the NBI procurement and the string limitation in the resources for services. Only activities on interfaces will be supported in 2026. Total commitment is expected to be around 0.1 M€ for external and 8 k€ for assigned personnel.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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## 2.3 Work-package Balance of Plant

In the following table is shown the summary information of construction costs for each WBS-2 level:

| Comm. 2026  | EPIC Annexes  |                  |                 |                 |               |
|-------------|---------------|------------------|-----------------|-----------------|---------------|
|             | ANNEX I       | ANNEX I Totale   | ANNEX II        | ANNEX II Totale | Grand Total   |
| WBS         | DTT           |                  | DTT for ENEA    |                 |               |
| BOP         | 127.841.639 € | 127.841.639,00 € | 18.265.764,00 € | 18.265.764,00 € | 146.107.403 € |
| AUX         | 2.680.000 €   | 2.680.000,00 €   |                 |                 | 2.680.000 €   |
| BUI         | 85.493.186 €  | 85.493.186,00 €  |                 |                 | 85.493.186 €  |
| ENA         |               |                  | 18.265.764,00 € | 18.265.764,00 € | 18.265.764 €  |
| ENS         | 39.668.453 €  | 39.668.453,00 €  |                 |                 | 39.668.453 €  |
| Grand Total | 127.841.639 € | 127.841.639,00 € | 18.265.764,00 € | 18.265.764,00 € | 146.107.403 € |

| Payments 2026      | EPIC Annexes |                |              |                 |                    |
|--------------------|--------------|----------------|--------------|-----------------|--------------------|
|                    | ANNEX I      | ANNEX I Totale | ANNEX II     | ANNEX II Totale | Totale complessivo |
| WBS                | DTT          |                | DTT for ENEA |                 |                    |
| BOP                | 20.906.728 € | 20.906.728 €   | 1.716.314 €  | 1.716.314 €     | 22.623.042 €       |
| AUX                | 2.580.000 €  | 2.580.000 €    |              |                 | 2.580.000 €        |
| BUI                | 18.191.728 € | 18.191.728 €   |              |                 | 18.191.728 €       |
| ENA                |              |                | 1.716.314 €  | 1.716.314 €     | 1.716.314 €        |
| ENS                | 135.000 €    | 135.000 €      |              |                 | 135.000 €          |
| Totale complessivo | 20.906.728 € | 20.906.728 €   | 1.716.314 €  | 1.716.314 €     | 22.623.042 €       |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.3.1 WBS AUX-Auxiliary Plan Systems

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026                                                   |             |                |             |
|-----------------------------------------------------------------------|-------------|----------------|-------------|
|                                                                       | ANNEX I     | ANNEX I Totale | Grand Total |
| WBS                                                                   | DTT         |                |             |
| BOP                                                                   | 2.680.000 € | 2.680.000 €    | 2.680.000 € |
| AUX                                                                   | 2.680.000 € | 2.680.000 €    | 2.680.000 € |
| EDT                                                                   | 2.480.000 € | 2.480.000 €    | 2.480.000 € |
| Building 89 for ICH                                                   | 1.500.000 € | 1.500.000 €    | 1.500.000 € |
| Building 89 for ICH<br>- Water cooling system                         | 480.000 €   | 480.000 €      | 480.000 €   |
| Building 89 for ICH<br>- Electrical system for ICH                    | 500.000 €   | 500.000 €      | 500.000 €   |
| WCS                                                                   | 200.000 €   | 200.000 €      | 200.000 €   |
| Progettazione PFTE<br>Water Cooling System e<br>sistemi ausiliari DTT | 200.000 €   | 200.000 €      | 200.000 €   |

| Payments 2026                                                      | EPIC Annexes |                   |             |
|--------------------------------------------------------------------|--------------|-------------------|-------------|
|                                                                    | ANNEX I      | ANNEX I<br>Totale | Grand Total |
| WBS                                                                | DTT          |                   |             |
| AUX                                                                | 2.580.000 €  | 2.580.000 €       | 2.580.000 € |
| EDT                                                                | 2.480.000 €  | 2.480.000 €       | 2.480.000 € |
| Building 89 for ICH                                                | 1.500.000 €  | 1.500.000 €       | 1.500.000 € |
| Building 89 for ICH - Water cooling system                         | 480.000 €    | 480.000 €         | 480.000 €   |
| Building 89 for ICH - Electrical system for ICH                    | 500.000 €    | 500.000 €         | 500.000 €   |
| WCS                                                                | 100.000 €    | 100.000 €         | 100.000 €   |
| Progettazione PFTE Water Cooling System e sistemi ausiliari<br>DTT | 100.000 €    | 100.000 €         | 100.000 €   |

|                                                                                                         |                                             |                          |                 |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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The commitments foreseen are for the following contracts associated to construction works on site:

- PFTE of the water cooling and other auxiliaries' systems: The Design Address Document (DIP – *Documento di Indirizzo alla Progettazione*) is currently being drafted. The launch of the tender for the Executive Design is planned for 2026, according to the availability of new internal personnel.
- Works for Building 89 for ICH refurbishment and preparation for the ICRH Cooling System consisting of :
  - Civil works: The activities will be carried out as a contract variation to the demolition of Building 90.
  - Water cooling systems: the launch of the tender for the EPC contract concerning the ICH water cooling system is planned for December 2025. Purchase Order issued in November 25.
  - Electrical systems: The drafting of the technical specifications is currently under award, and is expected to start in January 26

**Services** (total new commitment and payment in 2026 50 K€):

- Shareholders support is estimated in 50k€
- Internal coordination is estimated in 44k€ \*

Note: external engineering services payments are included construction works

\*Resource to be hired as of April 26

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.3.2 WBS BUI-Building and Services

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026                                                                              |                     |                     |                     |
|--------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|
|                                                                                                  | ANNEX I             | ANNEX I Totale      | Grand Total         |
| WBS                                                                                              | DTT                 |                     |                     |
| <b>BUI</b>                                                                                       | <b>85.493.186 €</b> | <b>85.493.186 €</b> | <b>85.493.186 €</b> |
| OCW                                                                                              | 3.917.328 €         | 3.917.328 €         | 3.917.328 €         |
| Construction site Gate (Site preparation)                                                        | 267.000 €           | 267.000 €           | 267.000 €           |
| Cutting doors Building 85                                                                        | 475.000 €           | 475.000 €           | 475.000 €           |
| Cutting doors Buildings 85 (prot.FSN_43980) Work Directions , Acceptance tests & Safety Law36/23 | 35.907 €            | 35.907 €            | 35.907 €            |
| Deconstruction Building 73 and tunnel                                                            | 1.365.818 €         | 1.365.818 €         | 1.365.818 €         |
| Repository for excavation materials                                                              | 1.470.000 €         | 1.470.000 €         | 1.470.000 €         |
| Repository for excavation materials - Work Directions , Acceptance tests & Safety Law36/23       | 92.000 €            | 92.000 €            | 92.000 €            |
| Repository for excavation materials - Engineering and site studies                               | 205.000 €           | 205.000 €           | 205.000 €           |
| Cutting doors Buildings 85 – Project verification                                                | 6.603 €             | 6.603 €             | 6.603 €             |
| THB                                                                                              | 81.575.858 €        | 81.575.858 €        | 81.575.858 €        |
| Tokamak Hall and New Buildings (Integrated Contract)                                             | 76.477.342 €        | 76.477.342 €        | 76.477.342 €        |
| Tokamak Hall and New Buildings (Integrated Contract) - Acceptance tests                          | 760.752 €           | 760.752 €           | 760.752 €           |
| Tokamak Hall and New Buildings (Integrated Contract) - Work Directions & Safety Law36/23         | 3.613.436 €         | 3.613.436 €         | 3.613.436 €         |
| Tokamak Hall and New Buildings (Integrated Contract) - Third party verification and RUP support  | 724.328 €           | 724.328 €           | 724.328 €           |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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| Payments 2026                                                                                       | EPIC Annexes |                |              |
|-----------------------------------------------------------------------------------------------------|--------------|----------------|--------------|
|                                                                                                     | ANNEX I      | ANNEX I Totale | Grand Total  |
| WBS                                                                                                 | DTT          |                |              |
| BUI                                                                                                 | 18.191.728 € | 18.191.728 €   | 18.191.728 € |
| OCW                                                                                                 | 3.004.559 €  | 3.004.559 €    | 3.004.559 €  |
| Construction site Gate (Site preparation)                                                           | 267.000 €    | 267.000 €      | 267.000 €    |
| Cutting doors Building 85                                                                           | 475.000 €    | 475.000 €      | 475.000 €    |
| Cutting doors Buildings 85 (prot.FSN_43980) Work Directions ,<br>Acceptance tests & Safety Law36/23 | 35.907 €     | 35.907 €       | 35.907 €     |
| Deconstruction Building 73 and tunnel                                                               | 1.365.818 €  | 1.365.818 €    | 1.365.818 €  |
| Demolitions Building 90 and ditch area                                                              | 309.231 €    | 309.231 €      | 309.231 €    |
| Repository for excavation materials                                                                 | 294.000 €    | 294.000 €      | 294.000 €    |
| Repository for excavation materials - Work Directions ,<br>Acceptance tests & Safety Law36/23       | 46.000 €     | 46.000 €       | 46.000 €     |
| Repository for excavation materials - Engineering and site studies                                  | 205.000 €    | 205.000 €      | 205.000 €    |
| Cutting doors Buildings 85 – Project verification                                                   | 6.603 €      | 6.603 €        | 6.603 €      |
| THB                                                                                                 | 15.187.169 € | 15.187.169 €   | 15.187.169 € |
| Tokamak Hall and New Buildings (Integrated Contract)                                                | 14.725.826 € | 14.725.826 €   | 14.725.826 € |
| Tokamak Hall and New Buildings (Integrated Contract) - Work<br>Directions & Safety Law36/23         | 361.343 €    | 361.343 €      | 361.343 €    |
| Tokamak Hall and New Buildings (Integrated Contract) - Third<br>party verification and RUP support  | 100.000 €    | 100.000 €      | 100.000 €    |

The new buildings works tender has been released in may 2025, and the contract is planned to be awarded in march 2026. The ENEA board of Directors approved the transfer of the construction site to DTT scarl, and the formal deed of transfer is expected to be formalized by early 2026.

The status of the preparatory engineering activities and related tenders is reported below:

- Tokamak Hall and New Buildings: The call for tender for the THB was issued in May 2025, and the award date is foreseen for mid-March 2026. Regarding the tender process, the administrative verification has been completed, while the appointment of the Technical Commission for the evaluation of the technical offers is currently in progress.
- Construction of Site Gates (Site Preparation): The engineering design was completed in January 2025. The project verification and validation were completed in May 2025. The market survey was completed in October 2025, and the official tender was launched in the same month. The construction activities are planned to start in February 2026.

|                                                                                                         |                                             |                          |                 |
|---------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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- Deconstruction of the buildings 73: The engineering design was completed in September 2024 and verified in July 2025. The market survey was completed in June 2025, and the official tender was launched in August 2025. The deconstruction works are planned to start in early 2026, and to be completed by September 2026.
- Demolition of building 90: The tender was launched in February 2025. The adjudication process was completed in October 2025, and the contract has been assigned in November 2025. The demolition works are planned to start in January 2026 and to be completed by May 2026.
- Design, verification, work direction, safety and testing for the repository for excavation materials: The tender was launched in September 2025, following the completion of the market survey in July 2025. The signature of the contract is expected in February 26.
- Cutting doors building 87 -89: The engineering design tender is planned to start in December 25, meanwhile the contract for the activities are planned to be awarded by the end of the 2026.

Services (BUI) (total new commitment in 2026: 50 k€, total payments in 2026:50 k€)

- External services payments are under construction works
- 30 K€ for the follow up of THB contract by Shareholders or external professional
- Shareholders support is estimated in 20k€
- Internal coordination is estimated in 44 k€

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.3.3 WBS ENS-Electrical Network System

In the following table is shown the summary information of construction costs for each WBS-3 level:

| Commitments in 2026                                                     |              |                |              |
|-------------------------------------------------------------------------|--------------|----------------|--------------|
|                                                                         | ANNEX I      | ANNEX I Totale | Grand Total  |
| WBS                                                                     | DTT          |                |              |
| ENS                                                                     | 39.668.453 € | 39.668.453 €   | 39.668.453 € |
| EDS                                                                     | 39.668.453 € | 39.668.453 €   | 39.668.453 € |
| Medium Voltage Electrical distribution (ENS)                            | 39.533.453 € | 39.533.453 €   | 39.533.453 € |
| Simulazione dinamica del sistema elettrico<br>ENS - Definizione STATCOM | 135.000 €    | 135.000 €      | 135.000 €    |

| Payments 2026                                                        | EPIC Annexes |                |             |
|----------------------------------------------------------------------|--------------|----------------|-------------|
|                                                                      | ANNEX I      | ANNEX I Totale | Grand Total |
| WBS                                                                  | DTT          |                |             |
| ENS                                                                  | 135.000 €    | 135.000 €      | 135.000 €   |
| EDS                                                                  | 135.000 €    | 135.000 €      | 135.000 €   |
| Simulazione dinamica del sistema elettrico ENS - Definizione STATCOM | 135.000 €    | 135.000 €      | 135.000 €   |

The Progetto di Fattibilità Tecnico-Economica (PFTE), merging the scopes of HVS (extra EPIC, assigned to DTT by ENEA, estimated cost €19.8 M) and EDS (included in EPIC, estimated cost €31.2 M), has been completed and is currently under verification, which is expected to be finalized by January 2026. Following the verification, the total project cost has been updated due to the increase in official price lists (prezzari): the new estimated values are €39.5 M for EDS and €16.3 M for HVS. Accordingly, the procurement activities for HVS and EDS are expected to be launched in the first quarter of 2026, with the objective of awarding the contract by the end of 2026. Consequently, no construction expenditure for EDS is planned for 2026, as the prepayment will be issued only after completion of the executive design.

Services (total new commitment in 2026: 75 k€, total payments in 2026: 55 k€):

- 25 K€ for the follow up of THB tender by Shareholders or external professional
- Shareholders support is estimated in 30k€
- Internal coordination is estimated in 74 k€

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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#### 2.3.4 WBS AUT-Control, Safety, Security and Telecommunication Systems

No new **commitments** in 2026 .

No **payments** in 2026 .

**Services** (total new commitment in 2026: 0 k€, total payments in 2026: 0 k€):

- Shareholders support is estimated in 0k€
- Internal coordination is estimated in 80k€

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 2.3.5 ENEA's Activities assigned to DTT

The consortium is carrying out some preliminary activities assigned by ENEA. The forecasted spending for 2026 is reported in the following table.

| Commitments in 2026                                                           |                        |                     |                     |
|-------------------------------------------------------------------------------|------------------------|---------------------|---------------------|
|                                                                               | ANNEX II               | ANNEX II Totale     | Grand Total         |
| WBS                                                                           | DTT for ENEA           |                     |                     |
| <b>BOP</b>                                                                    | <b>18.265.764,00 €</b> | <b>18.265.764 €</b> | <b>18.265.764 €</b> |
| <b>ENA</b>                                                                    | <b>18.265.764,00 €</b> | <b>18.265.764 €</b> | <b>18.265.764 €</b> |
| ERE                                                                           | 250.000,00 €           | 250.000 €           | 250.000 €           |
| ENEA Electrical Distribution Revamping Project Engineering (prot. ISER_17445) | 250.000,00 €           | 250.000 €           | 250.000 €           |
| F23                                                                           | 101.604,00 €           | 101.604 €           | 101.604 €           |
| F23 refurbishment                                                             | 101.604,00 €           | 101.604 €           | 101.604 €           |
| HVS                                                                           | 16.299.450,00 €        | 16.299.450 €        | 16.299.450 €        |
| High voltage Substation (prot.FSN_43980)                                      | 16.299.450,00 €        | 16.299.450 €        | 16.299.450 €        |
| IFN                                                                           | 328.737,00 €           | 328.737 €           | 328.737 €           |
| MV connection to INFN (prot. ISER_17445) - Cabine E-distribuzione             | 46.334,00 €            | 46.334 €            | 46.334 €            |
| MV connection to INFN (prot. ISER_17445) - Cabina ENEA interna                | 282.403,00 €           | 282.403 €           | 282.403 €           |
| RFB                                                                           | 1.285.973,00 €         | 1.285.973 €         | 1.285.973 €         |
| Other Engineering and third party verifications                               | 134.663,00 €           | 134.663 €           | 134.663 €           |
| RFB Engineering                                                               | 500.000,00 €           | 500.000 €           | 500.000 €           |
| Laboratory tests for existing buildings                                       | 50.000,00 €            | 50.000 €            | 50.000 €            |
| Earth measurements on existing buildings                                      | 36.140,00 €            | 36.140 €            | 36.140 €            |
| Esecuzione interventi di ristrutturazione edificio 87                         | 500.000,00 €           | 500.000 €           | 500.000 €           |
| Svuotamento FTU                                                               | 65.170,00 €            | 65.170 €            | 65.170 €            |
| <b>Grand Total</b>                                                            | <b>18.265.764,00 €</b> | <b>18.265.764 €</b> | <b>18.265.764 €</b> |

| Payments 2026                                                                 | EPIC Annexes       |                    |                    |
|-------------------------------------------------------------------------------|--------------------|--------------------|--------------------|
|                                                                               | ANNEX II           | ANNEX II Totale    | Grand Total        |
| WBS                                                                           | DTT for ENEA       |                    |                    |
| <b>BOP</b>                                                                    | <b>1.716.314 €</b> | <b>1.716.314 €</b> | <b>1.716.314 €</b> |
| <b>ENA</b>                                                                    | <b>1.716.314 €</b> | <b>1.716.314 €</b> | <b>1.716.314 €</b> |
| ERE                                                                           | 250.000 €          | 250.000 €          | 250.000 €          |
| ENEA Electrical Distribution Revamping Project Engineering (prot. ISER_17445) | 250.000 €          | 250.000 €          | 250.000 €          |
| F23                                                                           | 101.604 €          | 101.604 €          | 101.604 €          |
| F23 refurbishment                                                             | 101.604 €          | 101.604 €          | 101.604 €          |
| IFN                                                                           | 328.737 €          | 328.737 €          | 328.737 €          |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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|                                                                   |                    |                    |                    |
|-------------------------------------------------------------------|--------------------|--------------------|--------------------|
| MV connection to INFN (prot. ISER_17445) - Cabine E-distribuzione | 46.334 €           | 46.334 €           | 46.334 €           |
| MV connection to INFN (prot. ISER_17445) - Cabina ENEA interna    | 282.403 €          | 282.403 €          | 282.403 €          |
| RFB                                                               | 1.035.973 €        | 1.035.973 €        | 1.035.973 €        |
| Other Engineering and third party verifications                   | 134.663 €          | 134.663 €          | 134.663 €          |
| RFB Engineering                                                   | 250.000 €          | 250.000 €          | 250.000 €          |
| Laboratory tests for existing buildings                           | 50.000 €           | 50.000 €           | 50.000 €           |
| Earth measurements on existing buildings                          | 36.140 €           | 36.140 €           | 36.140 €           |
| Esecuzione interventi di ristrutturazione edificio 87             | 500.000 €          | 500.000 €          | 500.000 €          |
| Svuotamento FTU                                                   | 65.170 €           | 65.170 €           | 65.170 €           |
| <b>Grand Total</b>                                                | <b>1.716.314 €</b> | <b>1.716.314 €</b> | <b>1.716.314 €</b> |

Further to the activity included in the appendix 2 of the EPIC new activities are now under DTT responsibility:

- F23 Refurbishment
- MV connection to INFN Enel substation: this activity needs close coordination with the EDS and HVS projects start
- Revamping of ENEA electrical distribution system: only design is under DTT responsibility
- HVS: High Voltage Substation
- FTU emptying
- Refurbishment of existing buildings

The details of the agreement between ENEA and DTT are reported in following formal letters:

ENEA/2022/ 17445 /ISER

ENEA/2023/46032/FSN

ENEA/2023/82269/FSN

ENEA/2023/43980/FSN

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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The scope of work, that DTT is requested to perform on request of ENEA, is partially formalized in the agreement between ENEA and DTT “Primo accordo per attività relative alla preparazione del sito e all’adeguamento dei fabbricati esistenti, oltre alle attività extra budget propedeutiche alla costruzione” signed on 28 June 2024 (DTT/2024/906/PROTGEN).

Refurbishment of F23 is planned to be performed in 2026, it is included in the tender for demolition of building 90.

Regarding the project for the new connection of the ENA center to the MV, the plan is to complete it in 2026, similarly to the design of the ENEA center electrical distribution revamping project.

The procurement activities for HVS and EDS are expected to be launched in the first quarter of 2026, with the objective of awarding the contract by the end of 2026.

These activities are financed 100% by ENEA and put on a specific budget order in the DTT budget.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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### 3 Consortium Running Costs

The running costs of the consortium are borne by the partners as per their share in the consortium. The total running costs have been estimated in 130 M€ and the detailed breakdown and phasing, including the previous years actual costs, will be included in the full life plan of the project.

The running cost have been divided into 4 groups:

- Costs for DTT personnel and assigned personnel by the shareholders
- Costs for technical services to be supplied through shareholders agreement and external contracts
- Operating Costs

In the following sections a detailed description of each cost item is provided.

#### 3.1 Costs for DTT personnel and assigned personnel by the shareholders

In this item the cost of the personnel working for the consortium is included, namely:

- Personnel from shareholders, seconded or available (part-time) covering coordinating roles
- Direct hired personnel (including fixed-terms consultancy contracts).

In the following table a summary of personnel foreseen in 2026 for the consortium and the relevant estimated costs are shown.

| DTT Personnel - Internal PY | Personnel already available | New Personnel in 2026 | Total PY     | Estimated cost (K€) * |
|-----------------------------|-----------------------------|-----------------------|--------------|-----------------------|
| Personnel by Shareholders   | 40,4                        | -1,0                  | 39,5         | 3.113,45              |
| DTT Direct Hired Personnel  | 27,0                        | 39,2                  | 66,2         | 4.821,69              |
| <b>Total</b>                | <b>67,4</b>                 | <b>38,2</b>           | <b>105,6</b> | <b>7.935,14</b>       |

\* The estimated cost foresees to hire all the personnel planned for launching recruitment process, even if a realistic estimation is 3.900 k€ like in the Full Life Investment Plan.

The total number of person-years indicated for 2026 is to be understood as equivalent. The individuals made available from shareholders are, in most cases, part-time. The staff to be hired in 2026 (total headcount 63) has been calculated by considering the 5 apical positions published in 2025 expected between January and March, the 16 positions for resources with experience published in October 2025 expected in April and the 40 positions for resources without experience to be published, plus 2 resources that remained vacant in the previous recruitment process expected within July and 2 substitutions.

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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In order to estimate the cost of the internal personnel has been used:

- the projection to 2026 of 2025 shareholders cost (average cost of 79 K€/PY)
- the prevision from HR for DTT direct hired personnel (average cost of 73 K€/PY) including company cost for each personnel, possible overtime, salary increases, supplementary pension.

### 3.2 Costs for technical services to be supplied through shareholders agreement and external contracts

This item includes all the technical services provided by the shareholders, the framework contract with Ansaldo Nucleare and other external contracts.

The following table shows the 2026 budget values for Technical Services for each specific area.

| Technical Services | Shareholders services (K€) * | ANN Framework Contract (K€) | Other Engineering Contracts (K€) | Total Technical Services (K€) |
|--------------------|------------------------------|-----------------------------|----------------------------------|-------------------------------|
| Physics            | 250,00                       |                             |                                  | 250,00                        |
| Management         | 910,00                       |                             | 392,20                           | 1.302,20                      |
| THM                | 3.165,50                     | 684,50                      |                                  | 3.850,00                      |
| HCD                | 865,00                       | 300,00                      |                                  | 1.165,00                      |
| BOP                | 155,00                       | -                           |                                  | 155,00                        |
| <b>Total</b>       | <b>5.345,50</b>              | <b>984,50</b>               | <b>392,20</b>                    | <b>6.722,20</b>               |

\* The estimated cost of Shareholders services foresees to perform all 2026 activities like the DTT direct personnel planned will be not hired for ensuring the activities completion and handover. In case the recruitment plan will be respected, a realistic estimation is 4.010 k€ like in the Full Life Investment Plan.

In the attachment “Technical Services”, the budget details for each individual project included in the Work Breakdown Structure (WBS) are provided. The planning for 2026 has been developed by the work-package managers and their WBS coordinators based on the progress status of activities at the end of 2025 and the construction plan presented in the previous chapter. Shareholders services include both personnel and their missions, as well as any hardware purchases and industry contracts.

Once the present WP&B is approved and the aforementioned project plans are finalized, the project leaders, as per procedure, will develop the proposals for each project in line with the approved budget. The individual contribution of each shareholders will then be included in the revision of the WP&B2026 as soon as all proposals are completed and approved according to the calls procedure.

|                                                                                          |                                             |                          |                 |
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### 3.3 Operating costs

This item includes the cost for the corporate bodies, management (Data Protection Officer, legal assistance, insurances, incentives to the personnel, and various small contracts), ICT, missions for the supervision of tasks and contracts by DTT personnel only, participation to conferences and other institutional events.

In the following table the 2026 budget for above mentioned activities is shown while in the continuation of the chapter a brief description of main items is reported.

Note that for completeness, the costs for DTT direct Hired personnel (1) and External Technical Services (2) have been included in the table because they are costs directly paid by DTT (not provided in-kind by Shareholders), but they have been described and included in the previous paragraphs: (1) already included in DTT Personnel costs and (2) already included in DTT Technical Services costs.

| Consortium Operating Costs              |                                                        | WP&B2026        |
|-----------------------------------------|--------------------------------------------------------|-----------------|
| <b>President</b>                        |                                                        | <b>5.937,50</b> |
|                                         | ACC_Administration Company Costs                       | 705,00          |
|                                         | EXP_Expositions                                        | 89,00           |
|                                         | HRO_Human Resources Outsourcing                        | 4.821,69        |
|                                         | PHD_Borse di Studio e Dottorato                        | 260,00          |
|                                         | COU_Training and Updating Courses                      | 46,00           |
|                                         | INC_Incentives                                         | 15,81           |
| <b>Chief Financial Officer</b>          |                                                        | <b>751,54</b>   |
|                                         | CIN_Internal Consultancy (Legal, Administrative, etc.) | 131,54          |
|                                         | INS_Insurance                                          | 440,00          |
|                                         | TAX_Tax Affairs                                        | 180,00          |
| <b>Management</b>                       |                                                        | <b>2.002,90</b> |
|                                         | MIS_Missions                                           | 45,00           |
|                                         | EXS_External Technical Services                        | 1.376,70        |
|                                         | PER_Permitting                                         | 1,20            |
|                                         | CLI_Internal Legal Consultancy (DPO, 231)              | 20,00           |
|                                         | CLE_Externa Legal Consultancy                          | 95,00           |
|                                         | TEN_Tender Notices                                     | 15,00           |
|                                         | ICT_Information Communications & Technology            | 450,00          |
| <b>System Integration</b>               |                                                        | <b>393,87</b>   |
|                                         | CCM_Configuration Control Models Management            | 124,00          |
|                                         | DTA_Design and tenders assessments                     | 169,87          |
|                                         | CHS_Codas Hardware and Software licences               | 100,00          |
| <b>Total Consortium Operating Costs</b> |                                                        | <b>9.085,81</b> |

|                                                                                          |                                             |                          |                 |
|------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
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|                                          |                  |
|------------------------------------------|------------------|
| <b>Shareholders in-kind personnel</b>    | <b>3.113,45</b>  |
| <b>Shareholders in-kind services</b>     | <b>5.345,50</b>  |
| <b>Shareholders in-kind contribution</b> | <b>8.458,95</b>  |
| <b>Total budget</b>                      | <b>17.544,76</b> |

- ACC - Administration and Company costs include Corporate Bodies (in line with 2024) and Logistic and renting services (expected an increase vs 2024 due to transfer of existing ENEA areas and buildings to DTT)
- EXP - Expositions (in line 2024 budget)
- HRO - Human resources outsourcing (see previous paragraphs)
- PHD – “*Borse di studio e dottorato* “, PhD Grants (no new PhD, payments of previous assigned ones)
- COU - Training and updating courses (increased for new resources)
- INC - Incentives (estimated for follow up of start of THB contract)
- CIN - Internal consultancy (in line with 2024)
- INS - Insurances (in line with 2024, excluding components insurances and capital protection services added to construction scope)
- MIS - Missions (in line with 2024 budget)
- EXS - External technical services (see 3.2 *Technical services to be supplied through shareholders agreement and external contracts*)
- PER -Permitting (including archaeological supervision during works and technical office contracts for maintenance of ENEA existing buildings transferred)
- CLI -Internal and external legal consultancy (in line with 2024 budget)
- TEN - Tender notices (increased for more tenders expected)
- ICT Information Communications & Technology (including Framework agreement for Alfresco maintenance, 231 compliance, HW/SW Purchase, HW for MEPA network infrastructure, Office 365 licenses and configuration, Primavera SW licenses, HW and services, in line with 2024 budget)
- CCM - Configuration control models management (3D experience licenses). It is planned to be move to construction scope as 20% of incentive for technical functions as allowed by 36/2023
- DTA - Design and tender assessment (Third party verifications of projects before tender) moved to construction scope
- CHS - CODAS HW and SW licences (including HW, licenses and joint development with F4E) . It is proposed to be moved to construction scope as added value

|                                                                                                 |                                             |                          |                 |
|-------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------------|-----------------|
| <br><i>DTT</i> | <b>DTT Work-program and Budget<br/>2026</b> | DTT ID:<br>PMO-GEN-03051 | Page: 51/<br>51 |
|                                                                                                 |                                             | External ID:<br>N.A.     | Rev. 1.0        |

## Attachments

- Attachment 1 - List contracts to be awarded in 2026
- Attachment 2 - List of contracts awarded
- Attachment 3 - List of Contract in the 3-years span 2026-2028
- Attachment 4 - Technical services

Attachment 1 - List contracts to be awarded in 2026

| 233.736.000,00 €345.016.086,00 €420.919.624,92 € |       |         |                                                                                                         |            |                         |                |              |                                 |                 |                   |               | BASELINE 2025 PLANNED DATE |            |
|--------------------------------------------------|-------|---------|---------------------------------------------------------------------------------------------------------|------------|-------------------------|----------------|--------------|---------------------------------|-----------------|-------------------|---------------|----------------------------|------------|
| WBS-1                                            | WBS-2 | WBS-3   | Contract Scope                                                                                          | EPIC ANNEX | Contracting Authority   | Status         | EPIC VALUE   | Estimated/Actual Contract Value | VAT added       | Start-of-Contract | quarter start | Early start                | Late start |
| THM                                              | MAG   | CRY     | Cryoplant                                                                                               | ANNEX I    | DTT                     | Planned        | 22.500.000 € | 50.000.000 €                    | 61.000.000,00 € | 2026              | 3             | 08/2026                    | 07/2027    |
| THM                                              | MAG   | TFC     | Toroidal Field Coils Magnet - FOS su WP                                                                 | ANNEX I    | DTT                     | Planned        | 0 €          | 50.000 €                        | 61.000,00 €     | 2026              | 3             |                            |            |
| THM                                              | PSS   | PFS     | PF power supply                                                                                         | ANNEX I    | ENEA MISSION INNOVATION | Planned        | 23.000.000 € | 23.000.000 €                    | 28.060.000,00 € | 2026              | 4             | 07/2026                    | 09/2027    |
| THM                                              | PSS   | CSS     | CS power supply                                                                                         | ANNEX I    | ENEA MISSION INNOVATION | Planned        | 23.000.000 € | 23.000.000 €                    | 28.060.000,00 € | 2026              | 4             | 07/2026                    | 09/2027    |
| THM                                              | MAG   | PFC     | PF coils                                                                                                | ANNEX I    | DTT                     | Tender Ongoing | 16.100.000 € | 23.000.000 €                    | 28.060.000,00 € | 2026              | 2             | 07/2026                    | 09/2027    |
| THM                                              | ASS   | ATH     | DTT assembly contract                                                                                   | ANNEX I    | DTT                     | Planned        | 19.000.000 € | 25.114.710 €                    | 30.639.946,20 € | 2026              | 3             | 09/2026                    | 09/2026    |
| THM                                              | MAG   | CSC     | CS coils - Cavo HTS per qualifiche di design (R&D)                                                      | ANNEX I    | DTT                     | Planned        | 0 €          | 30.000 €                        | 36.600,00 €     | 2026              | 3             |                            |            |
| THM                                              | OVC   | CRS/SUP | CRS Cryostat Structure + Supporting Structure                                                           | ANNEX I    | DTT                     | Planned        | 9.000.000 €  | 9.000.000 €                     | 10.980.000,00 € | 2026              | 3             | 03/2027                    | 05/2028    |
| THM                                              | IVC   | DIV     | Divertor cassette                                                                                       | ANNEX I    | ENEA                    | Planned        | 5.800.000 €  | 5.800.000 €                     | 7.076.000,00 €  | 2026              | 3             | 04/2026                    |            |
| THM                                              | MAG   | TFC     | TF casings components and PF supports                                                                   | ANNEX I    | DTT                     | Planned        | 0 €          | 5.000.000 €                     | 6.100.000,00 €  | 2026              | 3             | 04/2026                    | 10/2027    |
| THM                                              | OVC   | VPS     | Cryogenic pumps (Vacuum Pumping System)                                                                 | ANNEX I    | DTT                     | Planned        | 3.526.000 €  | 3.526.000 €                     | 4.301.720,00 €  | 2026              | 2             | 07/2026                    | 09/2026    |
| THM                                              | OVC   | THS     | THS Thermal Shield                                                                                      | ANNEX I    | DTT                     | Planned        | 3.000.000 €  | 3.000.000 €                     | 3.660.000,00 €  | 2026              | 1             | 03/2027                    |            |
| THM                                              | MAG   | CAS     | Test in SULTAN for CAS components                                                                       | ANNEX I    | DTT                     | In Negotiation | 0 €          | 2.049.577 €                     | 2.500.483,94 €  | 2026              | 2             |                            |            |
| THM                                              | PSS   | OPC     | Reactive power compensation system                                                                      | ANNEX I    | DTT                     | Planned        | 0 €          | 750.000 €                       | 915.000,00 €    | 2026              | 3             | 08/2026                    | 01/2031    |
| THM                                              | IVC   | FWA     | In-vessel components Mock-Up's fabrication                                                              | ANNEX I    | DTT                     | Planned        | 0 €          | 340.000 €                       | 414.800,00 €    | 2026              | 4             | 09/2025                    | 12/2026    |
| THM                                              | OVC   | ICC     | In-vessel coil conductor                                                                                | ANNEX I    | DTT                     | Planned        | 300.000 €    | 300.000 €                       | 366.000,00 €    | 2026              | 1             | 10/2026                    |            |
| THM                                              | RHS   | RHW     | In-bore & out-bore                                                                                      | ANNEX I    | DTT                     | Planned        | 700.000 €    | 250.000 €                       | 305.000,00 €    | 2026              | 3             | 01/2027                    |            |
| HCD                                              | ECH   | EPS     | HVPS for gyrotrons                                                                                      | ANNEX I    | DTT                     | Planned        | 12.800.000 € | 24.000.000 €                    | 29.280.000,00 € | 2026              | 1             | 11/2026                    | 11/2027    |
| HCD                                              | ICH   | AUS     | ICH Auxiliary units and structures                                                                      | ANNEX I    | DTT                     | Planned        | 500.000 €    | 400.000 €                       | 488.000,00 €    | 2026              | 1             | 11/2026                    |            |
| HCD                                              | ICH   | VFT     | Prototipo di feedthrough ICH                                                                            | ANNEX I    | DTT                     | Planned        | 0 €          | 40.000 €                        | 48.800,00 €     | 2026              | 3             |                            |            |
| HCD                                              | ICH   | CPS     | Fornitura di PLC, periferiche I/O, HotRIO, ADC, schede I/O, computer per fast controller e licenze FPGA | ANNEX I    | DTT                     | Planned        | 0 €          | 60.000 €                        | 73.200,00 €     | 2026              | 2             |                            |            |
| HCD                                              | ECH   | ECS     | ECH Control System                                                                                      | ANNEX I    | DTT                     | Planned        | 0 €          | 150.000 €                       | 183.000,00 €    | 2026              | 2             | 06/2026                    | 09/2028    |
| HCD                                              | ECH   | ETV     | Multibeam mirror                                                                                        | ANNEX I    | DTT                     | Planned        | 0 €          | 100.000 €                       | 122.000,00 €    | 2026              | 3             |                            |            |
| HCD                                              | ECH   | ETV     | Specchio M2                                                                                             | ANNEX I    | DTT                     | Planned        | 0 €          | 10.000 €                        | 12.200,00 €     | 2026              | 3             |                            |            |
| HCD                                              | ICH   | IDG     | Diagnostiche di misura da applicare inizialmente nel TB e nel test TX                                   | ANNEX I    | DTT                     | Planned        | 0 €          | 40.000 €                        | 48.800,00 €     | 2026              | 2             |                            |            |
| BOP                                              | AUX   | WCS     | Progettazione PFTE Water Cooling System e sistemi ausiliari DTT                                         | ANNEX I    | DTT                     | Planned        | 0 €          | 200.000 €                       | 244.000,00 €    | 2026              | 3             | 04/2026                    | 02/2027    |
| BOP                                              | AUX   | EDT     | Building 89 for ICH                                                                                     | ANNEX I    | DTT                     | Planned        | 0 €          | 1.500.000 €                     | 1.830.000,00 €  | 2026              | 1             | 05/2026                    |            |
| BOP                                              | AUX   | EDT     | Building 89 for ICH - Water cooling system                                                              | ANNEX I    | DTT                     | Planned        | 0 €          | 480.000 €                       | 585.600,00 €    | 2026              | 1             | 05/2026                    |            |
| BOP                                              | AUX   | EDT     | Building 89 for ICH - Electrical system for ICH                                                         | ANNEX I    | DTT                     | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              | 2             | 05/2026                    |            |
| BOP                                              | BUI   | THB     | Tokamak Hall and New Buildings (Integrated Contract)                                                    | ANNEX I    | DTT                     | Tender Ongoing | 45.510.000 € | 76.477.342 €                    | 93.302.357,24 € | 2026              | 1             | 03/2026                    | 03/2026    |
| BOP                                              | BUI   | THB     | Tokamak Hall and New Buildings (Integrated Contract) - Work Directions & Safety Law36/23                | ANNEX I    | DTT                     | Tender Ongoing | 0 €          | 3.613.436 €                     | 4.408.391,92 €  | 2026              | 1             | 03/2026                    | 03/2026    |
| BOP                                              | BUI   | THB     | Tokamak Hall and New Buildings (Integrated Contract) - Acceptance tests                                 | ANNEX I    | DTT                     | Planned        | 0 €          | 760.752 €                       | 928.117,44 €    | 2026              | 4             | 03/2026                    | 03/2026    |
| BOP                                              | BUI   | THB     | Tokamak Hall and New Buildings (Integrated Contract) - Third party verification and RUP support         | ANNEX I    | DTT                     | Planned        | 0 €          | 724.328 €                       | 883.680,16 €    | 2026              | 2             | 03/2026                    | 06/2026    |
| BOP                                              | BUI   | OCW     | Construction site Gate (Site preparation)                                                               | ANNEX I    | DTT                     | Tender Ongoing | 0 €          | 267.000 €                       | 325.740,00 €    | 2026              | 1             | 12/2025                    | 02/2026    |
| BOP                                              | BUI   | OCW     | Deconstruction Building 73 and tunnel                                                                   | ANNEX I    | DTT                     | Awarded        | 0 €          | 1.365.818 €                     | 1.666.297,96 €  | 2026              | 1             | 02/2026                    | 05/2027    |

| WBS-1 | WBS-2 | WBS-3 | Contract Scope                                                                                   | EPIC ANNEX | Contracting Authority | Status         | EPIC VALUE   | Estimated/Actual Contract Value | VAT added       | Start-of-Contract | quarter start | Early start | Late start |
|-------|-------|-------|--------------------------------------------------------------------------------------------------|------------|-----------------------|----------------|--------------|---------------------------------|-----------------|-------------------|---------------|-------------|------------|
| BOP   | BUI   | OCW   | Repository for excavation materials                                                              | ANNEX I    | DTT                   | Planned        | 0 €          | 1.470.000 €                     | 1.793.400,00 €  | 2026              | 4             | 12/2025     |            |
| BOP   | BUI   | OCW   | Repository for excavation materials - Engineering and site studies                               | ANNEX I    | DTT                   | Tender Ongoing | 0 €          | 205.000 €                       | 250.100,00 €    | 2026              | 4             | 12/2025     |            |
| BOP   | BUI   | OCW   | Repository for excavation materials - Work Directions , Acceptance tests & Safety Law36/23       | ANNEX I    | DTT                   | Planned        | 0 €          | 92.000 €                        | 112.240,00 €    | 2026              | 4             | 12/2025     |            |
| BOP   | ENS   | EDS   | Medium Voltage Electrical distribution (ENS)                                                     | ANNEX I    | DTT                   | Planned        | 30.000.000 € | 39.533.453 €                    | 48.230.812,66 € | 2026              | 4             | 08/2026     | 01/2028    |
| BOP   | ENS   | EDS   | Simulazione dinamica del sistema elettrico ENS - Definizione STATCOM                             | ANNEX I    | DTT                   | Planned        | 0 €          | 135.000 €                       | 164.700,00 €    | 2026              | 1             |             |            |
| BOP   | ENA   | HVS   | High voltage Substation (prot.FSN_43980)                                                         | ANNEX II   | DTT for ENEA          | Planned        | 19.000.000 € | 16.299.450 €                    | 19.885.329,00 € | 2026              | 4             | 07/2027     | 12/2029    |
| BOP   | ENA   | RFB   | Svuotamento FTU                                                                                  | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 65.170 €                        | 79.507,40 €     | 2026              | 2             |             |            |
| BOP   | ENA   | RFB   | Other Engineering and third party verifications                                                  | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 134.663 €                       | 164.288,86 €    | 2026              | 1             | 06/2026     |            |
| BOP   | ENA   | RFB   | RFB Engineering                                                                                  | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              | 3             | 06/2026     |            |
| BOP   | ENA   | RFB   | Esecuzione interventi di ristrutturazione edificio 87                                            | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              | 2             | 10/2026     |            |
| BOP   | BUI   | OCW   | Cutting doors Building 85                                                                        | ANNEX I    | DTT                   | Planned        | 0 €          | 475.000 €                       | 579.500,00 €    | 2026              | 2             |             |            |
| BOP   | BUI   | OCW   | Cutting doors Buildings 85 (prot.FSN_43980) Work Directions , Acceptance tests & Safety Law36/23 | ANNEX I    | DTT                   | Planned        | 0 €          | 35.907 €                        | 43.806,54 €     | 2026              | 2             |             |            |
| BOP   | BUI   | OCW   | Cutting doors Buildings 85 – Project verification                                                | ANNEX I    | DTT                   | Planned        | 0 €          | 6.603 €                         | 8.055,66 €      | 2026              | 2             |             |            |
| BOP   | ENA   | RFB   | Laboratory tests for existing buildings                                                          | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 50.000 €                        | 61.000,00 €     | 2026              | 2             |             |            |
| BOP   | ENA   | RFB   | Earth measurements on existing buildings                                                         | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 36.140 €                        | 44.090,80 €     | 2026              | 2             |             |            |
| BOP   | ENA   | IFN   | MV connection to INFN (prot. ISER_17445) - Cabine E-distribuzione                                | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 46.334 €                        | 56.527,48 €     | 2026              | 1             |             | 06/2030    |
| BOP   | ENA   | IFN   | MV connection to INFN (prot. ISER_17445) - Cabina ENEA interna + cavo                            | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 282.403 €                       | 344.531,66 €    | 2026              | 2             |             | 06/2030    |
| BOP   | ENA   | ERE   | ENEA Electrical Distribution Revamping Project Engineering (prot. ISER_17445)                    | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 250.000 €                       | 305.000,00 €    | 2026              | 3             | 01/2026     |            |
| BOP   | BUI   | THB   | Work Direction Framework Contract                                                                | ANNEX I    | DTT                   | Planned        | 0 €          | 7.716.666,00 €                  | 9.414.332,52 €  | 2026              | 1             |             |            |
| BOP   | BUI   | THB   | Work Supervision Framework Contract                                                              | ANNEX I    | DTT                   | Planned        | 0 €          | 7.500.000,00 €                  | 9.150.000,00 €  | 2026              | 1             |             |            |

## Attachment 2 - List of contracts awarded

|       |       |       |                                                                       |            |                       |         | 183.217.567,00 € | 219.654.931,99 €                | 267.979.017,03 € |                   |  |
|-------|-------|-------|-----------------------------------------------------------------------|------------|-----------------------|---------|------------------|---------------------------------|------------------|-------------------|--|
| WBS-1 | WBS-2 | WBS-3 | Contract Scope                                                        | EPIC ANNEX | Contracting Authority | Status  | EPIC VALUE       | Estimated/Actual Contract Value | VAT added        | Start-of-Contract |  |
| THM   | MAG   | TFC   | TF Modules                                                            | ANNEX I    | DTT                   | Awarded | 33.314.050 €     | 39.278.430 €                    | 47.919.684,60 €  | 2021              |  |
| THM   | MAG   | TFC   | TF Modules - Claim                                                    | ANNEX I    | DTT                   | Awarded | 0 €              | 1.247.374 €                     | 1.521.796,28 €   | 2025              |  |
| THM   | OVC   | VVP   | VVP Vacuum Vessel and Ports.                                          | ANNEX I    | DTT                   | Awarded | 25.500.000 €     | 25.615.000 €                    | 31.250.300,00 €  | 2025              |  |
| THM   | MAG   | TFC   | TF casings #2                                                         | ANNEX I    | DTT                   | Awarded | 16.980.480 €     | 29.895.800 €                    | 36.472.876,00 €  | 2025              |  |
| THM   | MAG   | CAS   | SuperConducting_Cables                                                | ANNEX I    | DTT                   | Awarded | 22.015.158 €     | 21.998.020 €                    | 26.837.584,40 €  | 2020              |  |
| THM   | MAG   | CAS   | Nb3Sn strands for the CS and PF conductors #2 - Lotto 1               | ANNEX I    | DTT                   | Awarded | 14.178.879 €     | 15.694.000 €                    | 19.146.680,00 €  | 2025              |  |
| THM   | MAG   | CAS   | Nb3Sn strands for the CS and PF conductors #2 - Lotto 2               | ANNEX I    | DTT                   | Awarded | 0 €              | 288.950 €                       | 352.519,00 €     | 2025              |  |
| THM   | IVC   | FWA   | campioni limiter                                                      | ANNEX I    | DTT                   | Awarded | 0 €              | 139.500 €                       | 170.190,00 €     | 2025              |  |
| THM   | PSS   | TFS   | TF FDUs Fast Discharge Units (including Prototype for CTF)            | ANNEX I    | DTT                   | Awarded | 8.000.000 €      | 7.551.697 €                     | 9.213.070,34 €   | 2021              |  |
| THM   | RHS   | RHB   | RH Boom (WP3 PNRR)                                                    | ANNEX I    | ENEA                  | Awarded | 6.163.000 €      | 5.319.440 €                     | 6.489.716,80 €   | 2024              |  |
| THM   | PSS   | VSS   | In-vessel coils power supply                                          | ANNEX I    | ENEA PNRR             | Awarded | 8.000.000 €      | 4.292.480 €                     | 5.236.825,60 €   | 2024              |  |
| THM   | RHS   | RHD   | CMM (WP3 PNRR)                                                        | ANNEX I    | ENEA PNRR             | Awarded | 2.540.000 €      | 4.122.940 €                     | 5.029.986,80 €   | 2024              |  |
| THM   | PSS   | NAS   | In-vessel coils power supply                                          | ANNEX I    | ENEA PNRR             | Awarded | 2.000.000 €      | 3.600.080 €                     | 4.392.097,60 €   | 2024              |  |
| THM   | PSS   | TFS   | Fornitura di cavi (DC busbar) per la Frascati Coil Cold Test Facility | ANNEX I    | DTT                   | Awarded | 0 €              | 129.870 €                       | 158.441,40 €     | 2025              |  |
| THM   | PSS   | DIS   | In-vessel coils power supply                                          | ANNEX I    | ENEA PNRR             | Awarded | 5.500.000 €      | 1.945.034 €                     | 2.372.941,48 €   | 2024              |  |
| THM   | RHS   | RHD   | CMM (ENEA extra EPIC)                                                 | ANNEX I    | ENEA                  | Awarded | 0 €              | 235.000 €                       | 286.700,00 €     | 2024              |  |
| THM   | RHS   | RHF   | WP3 Mockups DTT RHR                                                   | ANNEX I    | ENEA PNRR             | Awarded | 0 €              | 1.440.257 €                     | 1.757.113,53 €   | 2024              |  |
| HCD   | ECH   | ERS   | Gyrotrons (15)                                                        | ANNEX I    | DTT                   | Awarded | 37.826.000 €     | 34.947.334 €                    | 42.635.747,48 €  | 2023              |  |
| HCD   | ICH   | TXI   | ICH-Transmitter (PNRR)                                                | ANNEX I    | ENEA PNRR             | Awarded | 0 €              | 11.470.444 €                    | 13.993.941,68 €  | 2024              |  |
| HCD   | ECH   | ERS   | Gyrotrons (pre-series)                                                | ANNEX I    | DTT                   | Awarded | 0 €              | 4.405.078 €                     | 5.374.195,16 €   | 2022              |  |
| HCD   | ECH   | ERS   | RF Load                                                               | ANNEX I    | DTT                   | Awarded | 1.200.000 €      | 1.382.350 €                     | 1.686.467,00 €   | 2024              |  |
| HCD   | ECH   | ECS   | Control System: HW procured in 2024 for ECH Test Bed (PNRR)           | ANNEX I    | ENEA PNRR             | Awarded | 0 €              | 110.000 €                       | 134.200,00 €     | 2024              |  |
| HCD   | ECH   | ERS   | Test in FALCON for ERS components                                     | ANNEX I    | DTT                   | Awarded | 0 €              | 150.000 €                       | 183.000,00 €     | 2025              |  |
| HCD   | ECH   | ERS   | Flange collegamento RF Load-Gyrotron                                  | ANNEX I    | DTT                   | Awarded | 0 €              | 8.432 €                         | 10.287,04 €      | 2025              |  |
| HCD   | ICH   | TLM   | ICH Transmission line & matching - Test Bed ICH                       | ANNEX I    | ENEA PNRR             | Awarded | 0 €              | 2.268.000 €                     | 2.766.960,00 €   | 2024              |  |
| BOP   | BUI   | OCW   | Demolitions Building 90 and ditch area                                | ANNEX I    | DTT                   | Awarded | 0 €              | 652.000 €                       | 795.440,00 €     | 2025              |  |
| BOP   | BUI   | OCW   | Deconstruction Building 73 and tunnel                                 | ANNEX I    | DTT                   | Awarded | 0 €              | 1.365.818 €                     | 1.666.297,96 €   | 2026              |  |
| BOP   | ENA   | F23   | F23 refurbishment                                                     | ANNEX II   | DTT for ENEA          | Awarded | 0 €              | 101.604 €                       | 123.956,88 €     | 2025              |  |

## Attachment 3 - List of Contract in the 3-years span 2026-2028

|       |       |         |                                                    |            |                         |                | 390.909.353,38 € | 499.628.077,25 €                | 609.546.254,24 € |                   |  |
|-------|-------|---------|----------------------------------------------------|------------|-------------------------|----------------|------------------|---------------------------------|------------------|-------------------|--|
| WBS-1 | WBS-2 | WBS-3   | Contract Scope                                     | EPIC ANNEX | Contracting Authority   | Status         | EPIC VALUE       | Estimated/Actual Contract Value | VAT added        | Start-of-Contract |  |
| THM   | MAG   | CRY     | Cryoplant                                          | ANNEX I    | DTT                     | Planned        | 22.500.000 €     | 50.000.000 €                    | 61.000.000,00 €  | 2026              |  |
| THM   | MAG   | TFC     | Toroidal Field Coils Magnet - FOS su WP            | ANNEX I    | DTT                     | Planned        | 0 €              | 50.000 €                        | 61.000,00 €      | 2026              |  |
| THM   | PSS   | PFS     | PF power supply                                    | ANNEX I    | ENEA MISSION INNOVATION | Planned        | 23.000.000 €     | 23.000.000 €                    | 28.060.000,00 €  | 2026              |  |
| THM   | PSS   | CSS     | CS power supply                                    | ANNEX I    | ENEA MISSION INNOVATION | Planned        | 23.000.000 €     | 23.000.000 €                    | 28.060.000,00 €  | 2026              |  |
| THM   | MAG   | PFC     | PF coils                                           | ANNEX I    | DTT                     | Tender Ongoing | 16.100.000 €     | 23.000.000 €                    | 28.060.000,00 €  | 2026              |  |
| THM   | ASS   | ATH     | DTT assembly contract                              | ANNEX I    | DTT                     | Planned        | 19.000.000 €     | 25.114.710 €                    | 30.639.946,20 €  | 2026              |  |
| THM   | IVC   | DIV     | PFU Fabbrication&Integration                       | ANNEX I    | ENEA                    | Planned        | 16.000.000 €     | 15.127.100 €                    | 18.455.062,00 €  | 2027              |  |
| THM   | MAG   | CSC     | CS coils                                           | ANNEX I    | DTT                     | Planned        | 11.300.000 €     | 11.300.000 €                    | 13.786.000,00 €  | 2027              |  |
| THM   | MAG   | CSC     | CS coils - Cavo HTS per qualifiche di design (R&D) | ANNEX I    | DTT                     | Planned        | 0 €              | 30.000 €                        | 36.600,00 €      | 2026              |  |
| THM   | IVC   | FWA     | Inboard/Outboard/Top                               | ANNEX I    | DTT                     | Planned        | 9.750.000 €      | 10.000.000 €                    | 12.200.000,00 €  | 2027              |  |
| THM   | OVC   | CRS/SUP | CRS Cryostat Structure + Supporting Structure      | ANNEX I    | DTT                     | Planned        | 9.000.000 €      | 9.000.000 €                     | 10.980.000,00 €  | 2026              |  |
| THM   | IVC   | DIV     | Divertor cassette                                  | ANNEX I    | ENEA                    | Planned        | 5.800.000 €      | 5.800.000 €                     | 7.076.000,00 €   | 2026              |  |
| THM   | MAG   | TFC     | TF casings components and PF supports              | ANNEX I    | DTT                     | Planned        | 0 €              | 5.000.000 €                     | 6.100.000,00 €   | 2026              |  |
| THM   | MAG   | CLC     | Current Leads and Coldbox                          | ANNEX I    | DTT                     | Planned        | 5.000.000 €      | 5.000.000 €                     | 6.100.000,00 €   | 2027              |  |
| THM   | MAG   | TFC     | Test in ENEA CTF for TFC components                | ANNEX I    | DTT                     | Planned        | 0 €              | 3.600.000 €                     | 4.392.000,00 €   | 2027              |  |
| THM   | OVC   | VPS     | Cryogenic pumps (Vacuum Pumping System)            | ANNEX I    | DTT                     | Planned        | 3.526.000 €      | 3.526.000 €                     | 4.301.720,00 €   | 2026              |  |
| THM   | PSS   | DBS     | Dc Busbars                                         | ANNEX I    | DTT                     | Planned        | 3.200.000 €      | 3.200.000 €                     | 3.904.000,00 €   | 2028              |  |
| THM   | OVC   | THS     | THS Thermal Shield                                 | ANNEX I    | DTT                     | Planned        | 3.000.000 €      | 3.000.000 €                     | 3.660.000,00 €   | 2026              |  |
| THM   | OVC   | ICN     | In vessel coils not axial-symmetric                | ANNEX I    | DTT                     | Planned        | 2.700.000 €      | 2.700.000 €                     | 3.294.000,00 €   | 2027              |  |
| THM   | MAG   | CAS     | Test in SULTAN for CAS components                  | ANNEX I    | DTT                     | In Negotiation | 0 €              | 2.049.577 €                     | 2.500.483,94 €   | 2026              |  |
| THM   | MAG   | CSC     | Test in ENEA CTF for CSC components                | ANNEX I    | DTT                     | Planned        | 0 €              | 1.400.000 €                     | 1.708.000,00 €   | 2028              |  |
| THM   | OVC   | CLS     | Machine Cleaning (conditioning) System             | ANNEX I    | DTT                     | Planned        | 1.300.000 €      | 1.300.000 €                     | 1.586.000,00 €   | 2027              |  |
| THM   | PSS   | OPC     | Reactive power compensation system                 | ANNEX I    | DTT                     | Planned        | 0 €              | 750.000 €                       | 915.000,00 €     | 2026              |  |
| THM   | RHS   | RHD     | CTM                                                | ANNEX I    | DTT                     | Planned        | 0 €              | 750.000 €                       | 915.000,00 €     | 2027              |  |
| THM   | PSS   | OPC     | Other Ps Components (Dummy Loads)                  | ANNEX I    | DTT                     | Planned        | 800.000 €        | 550.000 €                       | 671.000,00 €     | 2027              |  |
| THM   | MAG   | PFC     | Test in ENEA CTF for PFC components                | ANNEX I    | DTT                     | Planned        | 0 €              | 400.000 €                       | 488.000,00 €     | 2028              |  |
| THM   | MAG   | SCF     | Super Conducting Feeders                           | ANNEX I    | DTT                     | Planned        | 400.000 €        | 400.000 €                       | 488.000,00 €     | 2027              |  |
| THM   | RHS   | RHB     | End Effectors                                      | ANNEX I    | DTT                     | Planned        | 0 €              | 400.000 €                       | 488.000,00 €     | 2027              |  |
| THM   | RHS   | RHW     | Pipe_handling                                      | ANNEX I    | DTT                     | Planned        | 0 €              | 350.000 €                       | 427.000,00 €     | 2027              |  |
| THM   | IVC   | FWA     | In-vessel components Mock-Up's fabrication         | ANNEX I    | DTT                     | Planned        | 0 €              | 340.000 €                       | 414.800,00 €     | 2026              |  |
| THM   | OVC   | FCS     | Fueling Control System                             | ANNEX I    | DTT                     | Planned        | 337.000 €        | 150.000 €                       | 183.000,00 €     | 2027              |  |
| THM   | OVC   | ICC     | In-vessel coil conductor                           | ANNEX I    | DTT                     | Planned        | 300.000 €        | 300.000 €                       | 366.000,00 €     | 2026              |  |
| THM   | RHS   | RHF     | RH inboard FW lifting                              | ANNEX I    | DTT                     | Planned        | 300.000 €        | 250.000 €                       | 305.000,00 €     | 2027              |  |
| THM   | RHS   | RHH     | RH Hot room manipulation                           | ANNEX I    | DTT                     | Planned        | 500.000 €        | 250.000 €                       | 305.000,00 €     | 2028              |  |

| WBS-1 | WBS-2 | WBS-3 | Contract Scope                                                                                          | EPIC ANNEX | Contracting Authority | Status         | EPIC VALUE   | Estimated/Actual Contract Value | VAT added       | Start-of-Contract |
|-------|-------|-------|---------------------------------------------------------------------------------------------------------|------------|-----------------------|----------------|--------------|---------------------------------|-----------------|-------------------|
| THM   | RHS   | RHW   | In-bore & out-bore                                                                                      | ANNEX I    | DTT                   | Planned        | 700.000 €    | 250.000 €                       | 305.000,00 €    | 2026              |
| HCD   | ECH   | EPS   | HVPS for gyrotrons                                                                                      | ANNEX I    | DTT                   | Planned        | 12.800.000 € | 24.000.000 €                    | 29.280.000,00 € | 2026              |
| HCD   | ECH   | ETV   | ECH Evacuated Transmission Line                                                                         | ANNEX I    | DTT                   | Planned        | 7.800.000 €  | 7.800.000 €                     | 9.516.000,00 €  | 2027              |
| HCD   | ICH   | TXI   | ICH-Transmitter                                                                                         | ANNEX I    | DTT                   | Planned        | 20.000.000 € | 8.530.000 €                     | 10.406.600,00 € | 2027              |
| HCD   | ICH   | TLM   | ICH Transmission line & matching                                                                        | ANNEX I    | DTT                   | Planned        | 6.800.000 €  | 4.800.000 €                     | 5.856.000,00 €  | 2027              |
| HCD   | ECH   | ECL   | ECH Launcher                                                                                            | ANNEX I    | DTT                   | Planned        | 2.400.000 €  | 2.400.000 €                     | 2.928.000,00 €  | 2027              |
| HCD   | ICH   | ANT   | ICH Antenna                                                                                             | ANNEX I    | DTT                   | Planned        | 2.000.000 €  | 2.000.000 €                     | 2.440.000,00 €  | 2027              |
| HCD   | ECH   | EPS   | APS_Auxiliaries Power Supply                                                                            | ANNEX I    | DTT                   | Planned        | 1.440.000 €  | 660.000 €                       | 805.200,00 €    | 2027              |
| HCD   | ECH   | EDG   | ECH Diagnostics (2 orders)                                                                              | ANNEX I    | DTT                   | Planned        | 1.600.000 €  | 600.000 €                       | 732.000,00 €    | 2028              |
| HCD   | ICH   | IDG   | ICH Diagnostics                                                                                         | ANNEX I    | DTT                   | Planned        | 500.000 €    | 500.000 €                       | 610.000,00 €    | 2028              |
| HCD   | ECH   | ETV   | ECH Vacuum System                                                                                       | ANNEX I    | DTT                   | Planned        | 500.000 €    | 500.000 €                       | 610.000,00 €    | 2027              |
| HCD   | ECH   | EMS   | ECH Mechanics Structure                                                                                 | ANNEX I    | DTT                   | Planned        | 2.700.000 €  | 400.000 €                       | 488.000,00 €    | 2027              |
| HCD   | ICH   | CPS   | ICH Control and Protection System                                                                       | ANNEX I    | DTT                   | Planned        | 400.000 €    | 340.000 €                       | 414.800,00 €    | 2027              |
| HCD   | ICH   | AUS   | ICH Auxiliary units and structures                                                                      | ANNEX I    | DTT                   | Planned        | 500.000 €    | 400.000 €                       | 488.000,00 €    | 2026              |
| HCD   | ICH   | VFT   | ICH Vacuum feedthrough (Small orders)                                                                   | ANNEX I    | DTT                   | Planned        | 250.000 €    | 250.000 €                       | 305.000,00 €    | 2027              |
| HCD   | ICH   | VFT   | Prototipo di feedthrough ICH                                                                            | ANNEX I    | DTT                   | Planned        | 0 €          | 40.000 €                        | 48.800,00 €     | 2026              |
| HCD   | ICH   | CPS   | Fornitura di PLC, periferiche I/O, HotRIO, ADC, schede I/O, computer per fast controller e licenze FPGA | ANNEX I    | DTT                   | Planned        | 0 €          | 60.000 €                        | 73.200,00 €     | 2026              |
| HCD   | ECH   | EMS   | ECH Mechanics for Gyrotron                                                                              | ANNEX I    | DTT                   | Planned        | 0 €          | 150.000 €                       | 183.000,00 €    | 2027              |
| HCD   | ECH   | ECS   | ECH Control System                                                                                      | ANNEX I    | DTT                   | Planned        | 0 €          | 150.000 €                       | 183.000,00 €    | 2026              |
| HCD   | ECH   | ETV   | Multibeam mirror                                                                                        | ANNEX I    | DTT                   | Planned        | 0 €          | 100.000 €                       | 122.000,00 €    | 2026              |
| HCD   | ECH   | ERS   | Bolometria                                                                                              | ANNEX I    | DTT                   | Planned        | 0 €          | 30.000 €                        | 36.600,00 €     | 2027              |
| HCD   | ECH   | ETV   | Specchio M2                                                                                             | ANNEX I    | DTT                   | Planned        | 0 €          | 10.000 €                        | 12.200,00 €     | 2026              |
| HCD   | ICH   | IDG   | Diagnostiche di misura da applicare inizialmente nel TB e nel test TX                                   | ANNEX I    | DTT                   | Planned        | 0 €          | 40.000 €                        | 48.800,00 €     | 2026              |
| BOP   | AUX   | WCS   | Water cooling System Work                                                                               | ANNEX I    | DTT                   | Planned        | 32.000.000 € | 33.000.000 €                    | 40.260.000,00 € | 2028              |
| BOP   | AUX   | WCS   | WCS/OAS Works Directions , Acceptance tests & Safety Law36/23                                           | ANNEX I    | DTT                   | Planned        | 0 €          | 1.960.000 €                     | 2.391.200,00 €  | 2028              |
| BOP   | AUX   | WCS   | WCS/OAS Works Supervision                                                                               | ANNEX I    | DTT                   | Planned        | 0 €          | 1.671.055 €                     | 2.038.687,21 €  | 2028              |
| BOP   | AUX   | WCS   | Progettazione PFTE Water Cooling System e sistemi ausiliari DTT                                         | ANNEX I    | DTT                   | Planned        | 0 €          | 200.000 €                       | 244.000,00 €    | 2026              |
| BOP   | AUX   | OAS   | Other Auxiliaries Systems (Nitrogen and compressed air)                                                 | ANNEX I    | DTT                   | Planned        | 2.000.000 €  | 2.000.000 €                     | 2.440.000,00 €  | 2028              |
| BOP   | AUX   | EDT   | Building 89 for ICH                                                                                     | ANNEX I    | DTT                   | Planned        | 0 €          | 1.500.000 €                     | 1.830.000,00 €  | 2026              |
| BOP   | AUX   | EDT   | Building 89 for ICH - Water cooling system                                                              | ANNEX I    | DTT                   | Planned        | 0 €          | 480.000 €                       | 585.600,00 €    | 2026              |
| BOP   | AUX   | EDT   | Building 89 for ICH - Electrical system for ICH                                                         | ANNEX I    | DTT                   | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              |
| BOP   | BUI   | THB   | Tokamak Hall and New Buildings (Integrated Contract)                                                    | ANNEX I    | DTT                   | Tender Ongoing | 45.510.000 € | 76.477.342 €                    | 93.302.357,24 € | 2026              |
| BOP   | BUI   | THB   | Tokamak Hall and New Buildings (Integrated Contract) - Work Directions & Safety Law36/23                | ANNEX I    | DTT                   | Tender Ongoing | 0 €          | 3.613.436 €                     | 4.408.391,92 €  | 2026              |
| BOP   | BUI   | THB   | Tokamak Hall and New Buildings (Integrated Contract) - Work Supervision                                 | ANNEX I    | DTT                   | Planned        | 0 €          | 3.646.328 €                     | 4.448.520,16 €  | 2027              |
| BOP   | BUI   | THB   | Tokamak Hall and New Buildings (Integrated Contract) - Acceptance tests                                 | ANNEX I    | DTT                   | Planned        | 0 €          | 760.752 €                       | 928.117,44 €    | 2026              |
| BOP   | BUI   | THB   | Tokamak Hall and New Buildings (Integrated Contract) - Third party verification and RIIP support        | ANNEX I    | DTT                   | Planned        | 0 €          | 724.328 €                       | 883.680,16 €    | 2026              |
| BOP   | BUI   | OCW   | Construction site Gate (Site preparation)                                                               | ANNEX I    | DTT                   | Tender Ongoing | 0 €          | 267.000 €                       | 325.740,00 €    | 2026              |

| WBS-1 | WBS-2 | WBS-3                       | Contract Scope                                                                                            | EPIC ANNEX | Contracting Authority | Status         | EPIC VALUE   | Estimated/Actual Contract Value | VAT added       | Start-of-Contract |
|-------|-------|-----------------------------|-----------------------------------------------------------------------------------------------------------|------------|-----------------------|----------------|--------------|---------------------------------|-----------------|-------------------|
| BOP   | BUI   | OCW                         | Deconstruction Building 73 and tunnel                                                                     | ANNEX I    | DTT                   | Awarded        | 0 €          | 1.365.818 €                     | 1.666.297,96 €  | 2026              |
| BOP   | BUI   | OCW                         | Repository for excavation materials                                                                       | ANNEX I    | DTT                   | Planned        | 0 €          | 1.470.000 €                     | 1.793.400,00 €  | 2026              |
| BOP   | BUI   | OCW                         | Repository for excavation materials - Engineering and site studies                                        | ANNEX I    | DTT                   | Tender Ongoing | 0 €          | 205.000 €                       | 250.100,00 €    | 2026              |
| BOP   | BUI   | OCW                         | & Safety Law36/23                                                                                         | ANNEX I    | DTT                   | Planned        | 0 €          | 92.000 €                        | 112.240,00 €    | 2026              |
| BOP   | BUI   | OCW                         | Other Civil Works (Finishing)                                                                             | ANNEX I    | DTT                   | Planned        | 3.000.000 €  | 380.000 €                       | 463.600,00 €    | 2027              |
| BOP   | ENS   | EDS                         | Medium Voltage Electrical distribution (ENS)                                                              | ANNEX I    | DTT                   | Planned        | 30.000.000 € | 39.533.453 €                    | 48.230.812,66 € | 2026              |
| BOP   | ENS   | EDS                         | MV Electrical Distr. - Work Directions , Acceptance tests & Safety Law36/23                               | ANNEX I    | DTT                   | Planned        | 0 €          | 1.391.193 €                     | 1.697.255,46 €  | 2027              |
| BOP   | ENS   | EDS                         | MV Electrical Distr. - Verification of Executive Design                                                   | ANNEX I    | DTT                   | Planned        | 0 €          | 211.279 €                       | 257.760,38 €    | 2027              |
| BOP   | ENS   | EDS                         | Simulazione dinamica del sistema elettrico ENS - Definizione STATCOM                                      | ANNEX I    | DTT                   | Planned        | 0 €          | 135.000 €                       | 164.700,00 €    | 2026              |
| BOP   | ENS   | EDS                         | MV Electrical Distr. - Works Supervision                                                                  | ANNEX I    | DTT                   | Planned        | 0 €          | 870.087 €                       | 1.061.506,50 €  | 2027              |
| BOP   | AUT   | CCR/NET/PSH/FGS/PAS/SEC/TFI | Control Safety Security Telecommunication Systems                                                         | ANNEX I    | DTT                   | Planned        | 7.000.000 €  | 7.000.000 €                     | 8.540.000,00 €  | 2027              |
| BOP   | ENA   | HVS                         | High voltage Substation (prot.FSN_43980)                                                                  | ANNEX II   | DTT for ENEA          | Planned        | 19.000.000 € | 16.299.450 €                    | 19.885.329,00 € | 2026              |
| BOP   | ENA   | HVS                         | HV Substation - Work Directions , Acceptance tests & Safety Law36/23                                      | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 444.445 €                       | 542.222,90 €    | 2027              |
| BOP   | ENA   | HVS                         | HV Substation - Verification of Executive Design                                                          | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 86.794 €                        | 105.888,68 €    | 2027              |
| BOP   | ENA   | HVS                         | HV Substation. - Works Supervision                                                                        | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 551.055 €                       | 672.287,45 €    | 2027              |
| BOP   | ENA   | RFB                         | Refurbishment of existing Buildings (prot.FSN_43980)                                                      | ANNEX II   | DTT for ENEA          | Planned        | 15.196.353 € | 13.709.985 €                    | 16.726.181,70 € | 2027              |
| BOP   | ENA   | RFB                         | Svuotamento FTU                                                                                           | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 65.170 €                        | 79.507,40 €     | 2026              |
| BOP   | ENA   | RFB                         | Other Engineering and third party verifications                                                           | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 134.663 €                       | 164.288,86 €    | 2026              |
| BOP   | ENA   | RFB                         | RFB Engineering                                                                                           | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              |
| BOP   | ENA   | RFB                         | RFB third party verifications                                                                             | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 50.000 €                        | 61.000,00 €     | 2027              |
| BOP   | ENA   | RFB                         | Esecuzione interventi di ristrutturazione edificio 87                                                     | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 500.000 €                       | 610.000,00 €    | 2026              |
| BOP   | ENA   | RFB                         | Refurbishment of existing Buildings (prot.FSN_43980) Work Directions , Acceptance tests & Safety Law36/23 | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 936.133 €                       | 1.142.081,81 €  | 2027              |
| BOP   | ENA   | RFB                         | Refurbishment of existing Buildings (prot.FSN_43980) - Works Supervision                                  | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 616.537 €                       | 752.175,08 €    | 2027              |
| BOP   | BUI   | OCW                         | Cutting doors Building 85                                                                                 | ANNEX I    | DTT                   | Planned        | 0 €          | 475.000 €                       | 579.500,00 €    | 2026              |
| BOP   | BUI   | OCW                         | Cutting doors Buildings 85 (prot.FSN_43980) Work Directions , Acceptance tests & Safety Law36/23          | ANNEX I    | DTT                   | Planned        | 0 €          | 35.907 €                        | 43.806,54 €     | 2026              |
| BOP   | BUI   | OCW                         | Cutting doors Buildings 85 – Project verification                                                         | ANNEX I    | DTT                   | Planned        | 0 €          | 6.603 €                         | 8.055,66 €      | 2026              |
| BOP   | ENA   | RFB                         | Laboratory tests for existing buildings                                                                   | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 50.000 €                        | 61.000,00 €     | 2026              |
| BOP   | ENA   | RFB                         | Earth measurements on existing buildings                                                                  | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 36.140 €                        | 44.090,80 €     | 2026              |
| BOP   | ENA   | IFN                         | MV connection to INFN (prot. ISER_17445) - Cabine E-distribuzione                                         | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 46.334 €                        | 56.527,48 €     | 2026              |
| BOP   | ENA   | IFN                         | MV connection to INFN (prot. ISER_17445) - Cabina ENEA interna                                            | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 282.403 €                       | 344.531,66 €    | 2026              |
| BOP   | ENA   | ERE                         | ENEA Electrical Distribution Revamping Project Engineering (prot. ISER_17445)                             | ANNEX II   | DTT for ENEA          | Planned        | 0 €          | 250.000 €                       | 305.000,00 €    | 2026              |
| BOP   | BUI   | THB                         | Work Direction Framework Contract                                                                         | ANNEX I    | DTT                   | Planned        | 0 €          | 7.716.666,00 €                  | 9.414.332,52 €  | 2026              |
| BOP   | BUI   | THB                         | Work Supervision Framework Contract                                                                       | ANNEX I    | DTT                   | Planned        | 0 €          | 7.500.000,00 €                  | 9.150.000,00 €  | 2026              |

## Attachment 4 - Technical services

|                                       |      |
|---------------------------------------|------|
| <b>Activities Breakdown Structure</b> | 2026 |
|---------------------------------------|------|

|                                     |               |
|-------------------------------------|---------------|
| <b>Scientific Programme</b>         | <b>250,00</b> |
| <b>PHY_Physics</b>                  | <b>250,00</b> |
| PEX_Edge physics and plasma exhaust | -             |
| PDG_Physics Diagnostic              | -             |
| PTH_Theory                          |               |
| MHD_MHD stability and its control   | -             |
| PLS_Transport and plasma scenarios  | -             |

|                                                      |               |
|------------------------------------------------------|---------------|
| <b>Project Management</b>                            | <b>910,00</b> |
| PMO_Project Management Office                        | -             |
| LEG_Legal                                            | -             |
| PRC_Procurement Management                           | -             |
| CON_Integrated Construction Planning & Coordination  |               |
| COM_Integrated Commissioning Planning & Coordination |               |
| <b>SEQ_HSEQ Management</b>                           | <b>190,00</b> |
| SAM_Safety Management                                | 35,00         |
| RPL_Radiation Protection and Licensing               | -             |
| QMS_Quality Management System                        | 90,00         |
| SGI_DTT SGI HSEQ                                     | -             |
| SRA_Safety & Risk Analysis                           | 65,00         |
| <b>IGS ICT &amp; General Services</b>                | <b>-</b>      |
| <b>SIM_System Integration Management</b>             | <b>720,00</b> |
| TIM_Technical Integration Management                 | 135,00        |
| PRM_Project Requirements Management                  | 35,00         |
| SLE_System Level Engineering                         | 100,00        |
| COD_CODAS Control and Data Acquisition Systems       | 450,00        |

|                                       |                 |
|---------------------------------------|-----------------|
| <b>Project Components</b>             | <b>5.170,00</b> |
| <b>THM_Tokamak Hall Management</b>    | <b>3.850,00</b> |
| MAG_Magnets                           | 900,00          |
| OVC_Vessel and Out Vessel Components  | 1.100,00        |
| PSS_Power Supply Systems              | 390,00          |
| DIA_Diagnostics                       | 220,00          |
| ASS_Assembly                          | 470,00          |
| RHS_Remote Handling Systems           | 300,00          |
| IVC_Divertor_and_In_Vessel_Components | 470,00          |

|                                                   |                 |
|---------------------------------------------------|-----------------|
| <b>HCD_Heating &amp; Current Drive Management</b> | <b>1.165,00</b> |
| ECH_Electron Cyclotron Heating                    | 680,00          |
| ICH_Ion Cyclotron Heating                         | 385,00          |
| NBI_Neutral Beam Injectors                        | 100,00          |

|                                                       |               |
|-------------------------------------------------------|---------------|
| <b>BOP_Balance of Plant Management</b>                | <b>155,00</b> |
| AUX_Auxiliary Plant Systems                           | 50,00         |
| BUI_Building and Services                             | 50,00         |
| ENS_Electrical Network Systems                        | 55,00         |
| AUT_Control Safety Security Telecommunication Systems | -             |