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Investment Estimate for 2025-2027	
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Abstract	<i>The present report describes the DTT Consortium work programme and defines the relevant budget for the</i>

1.0	09/01/2025	CdA 13 th Jan 2025 approval	M. De Santis	G.M. Polli G. Granucci A. D'Auria V. Vaccaro	E. Di Pietro	F. Romanelli
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Rev.	Summary of Modifications
1.0	First Issue

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Acronyms and abbreviations

BOP	Balance of Plant
HCD	Heating & Current Drive
ICT	Information and Communication Technology
M€	€ million
PBS	Product Breakdown Structure
PNRR	National Recovery and Resilience Plan (Next generation EU funds)
SIM	System Integration Management
THM	Tokamak Hall Management
VAT	Value Added Tax

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1. Introduction

The current Three-Year Plan follows the issuance of the detailed 2025 Annual Plan (PMO-GEN-03045) and is an extrapolation of the project's full life plan document (PMO-GEN-03047).

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 2025 work-programme document already included all information regarding the commitments expected for construction costs, while this document provides information on spending over the three years under examination.

In the 2025 work-programme an economic estimate of the activities that DTT intends to develop in 2025 has been provided for each individual project in support of the contract awarding plan while for the years 2026-2027 this document presents a budgetary estimate that is consistent with the Estimate at Completion (PVI). The costs related to hired personnel align with the 2024-2026 staffing plan already developed, but postponed by one year, while other operational company expenses are estimated based on the actual costs incurred in previous years.

All the monetary values reported are in Euro and before VAT (where applicable) and do not account for either the inflation rate or other specific discounting indices related to certain material costs.

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 in the triennium 2025-2027. The spending allocation has been defined in accordance with the planned receipt of the invoices from contractors and suppliers.

The estimate-at-completion of the construction costs have already been developed in accordance with the with the schedule of construction and associated procurement plan.

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

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The following information is provided in attachment:

1. List of all contracts for each work-pack to be awarded and signed in the triennium 2025-2027 and their estimated value.
2. List of all contracts placed till 31 Dec 2024 and their actual value

The break-down of costs and new commitment for each work-pack are provided in the following table:

Commitments in 2025-2027	EPIC Annexes					
	ANNEX I Comm. 2025	ANNEX I Comm. 2026	ANNEX I Comm. 2027	ANNEX II Comm. 2025	ANNEX II Comm. 2026	ANNEX II Comm. 2027
WBS Level 1						
BOP	92.020.866 €	77.434.456 €	2.913.641 €	790.000 €	39.507.696 €	79.096 €
HCD	21.939.472 €	18.023.200 €	1.400.000 €	---	---	---
THM	237.099.747 €	60.312.880 €	3.714.300 €	---	---	---
Grand Total	351.060.085 €	155.770.536 €	8.027.941 €	790.000 €	39.507.696 €	79.096 €

Payments in 2025-2027 ¹	EPIC Annexes					
	ANNEX I 2025	ANNEX I 2026	ANNEX I 2027	ANNEX II 2025	ANNEX II 2026	ANNEX II 2027
WBS Level 1						
BOP	17.270.369 €	33.953.239 €	32.072.577 €	430.000 €	7.498.153 €	13.508.223 €
HCD	17.830.839 €	19.572.046 €	15.521.113 €	---	---	---
THM	43.522.168 €	87.198.183 €	92.547.357 €	---	---	---
Grand Total	78.623.376 €	140.723.468 €	140.141.047 €	430.000 €	7.498.153 €	13.508.223 €

It is important to note that in construction costs have been added:

- The insurance and capital protection costs (framework contract to be signed in 2025)
- The costs for components' mock-up's and tests in ENEA Cold Test Facility, FALCON and SULTAN
- The works direction, supervision and third party verification as requests by law 36/2023 (framework contract to be signed in 2025)

The breakdown for each work-pack and level 2 WBS item is reported in the following sections.

¹ The figures reported include also activities funded by PNRR and Divertor and First wall activities that will be contracted by ENEA and provided in-kind to DTT. Details are provided in the attachments.

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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:

Commitments in 2025-2027	EPIC Annexes		
	ANNEX I Comm. 2025	ANNEX I Comm. 2026	ANNEX I Comm. 2027
WBS			
THM	237.099.747 €	60.312.880 €	3.714.300 €
MAG	98.855.487 €	12.039.780 €	300 €
ASS	19.000.000 €	0 €	114.000 €
DIA	23.020.260 €	0 €	0 €
IVC	20.224.000 €	24.877.100 €	0 €
OVC	30.000.000 €	19.863.000 €	0 €
PSS	46.000.000 €	1.300.000 €	3.200.000 €
RHS	0 €	2.233.000 €	400.000 €
Grand Total	237.099.747 €	60.312.880 €	3.714.300 €

Payments in 2025-2027	EPIC Annexes		
	ANNEX I 2025	ANNEX I 2026	ANNEX I 2027
WBS Level 2			
THM	43.522.168 €	87.198.183 €	92.547.357 €
MAG	22.114.863 €	38.370.741 €	39.410.642 €
ASS	3.800.000 €	3.040.000 €	3.040.000 €
DIA	0 €	4.604.052 €	4.604.052 €
IVC	4.316.800 €	11.295.687 €	12.754.160 €
OVC	6.000.000 €	11.972.600 €	13.696.800 €
PSS	5.187.171 €	15.365.170 €	16.115.170 €
RHS	2.103.333 €	2.549.933 €	2.926.533 €
Grand Total	43.522.168 €	87.198.183 €	92.547.357 €

In **Attachment 1a** all the contracts are listed to be awarded in the triennium 2025-2027 for each WBS-2 THM.

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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 2025-2027	EPIC Annexes		
	ANNEX I Comm. 2025	ANNEX I Comm. 2026	ANNEX I Comm. 2027
WBS Level 2			
HCD	21.939.472 €	18.023.200 €	1.400.000 €
ECH	21.939.472 €	10.700.000 €	600.000 €
ICH	0 €	7.323.200 €	800.000 €
Grand Total	21.939.472 €	18.023.200 €	1.400.000 €

Payments in 2025-2027	EPIC Annexes		
	ANNEX I 2025	ANNEX I 2026	ANNEX I 2027
WBS Level 2			
HCD	17.830.839 €	19.572.046 €	15.521.113 €
ECH	10.168.173 €	10.449.380 €	10.425.380 €
ICH	7.662.667 €	9.122.667 €	5.095.733 €
Grand Total	17.830.839 €	19.572.046 €	15.521.113 €

In **Attachment 1b** all the contracts are listed to be awarded in the triennium 2025-2027 for each WBS-2 HCD.

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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:

Commitments in 2025-2027	EPIC Annexes					
	ANNEX I Comm. 2025	ANNEX I Comm. 2026	ANNEX I Comm. 2027	ANNEX II Comm. 2025	ANNEX II Comm. 2026	ANNEX II Comm. 2027
WBS Level 2						
BOP	92.020.866 €	77.434.456 €	2.913.641 €	790.000 €	39.507.696 €	79.096 €
AUT	0 €	7.000.000 €	28.000 €	---	---	---
AUX	2.600.000 €	36.636.255 €	2.000.000 €	---	---	---
BUI	89.420.866 €	685.297 €	760.752 €	---	---	---
ENA	---	---	---	790.000 €	39.507.696 €	79.096 €
ENS	0 €	33.112.904 €	124.889 €	---	---	---
Grand Total	92.020.866 €	77.434.456 €	2.913.641 €	790.000 €	39.507.696 €	79.096 €

Payments in 2025-2027	EPIC Annexes					
	ANNEX I 2025	ANNEX I 2026	ANNEX I 2027	ANNEX II 2025	ANNEX II 2026	ANNEX II 2027
WBS Level 2						
BOP	17.270.369 €	33.953.239 €	32.072.577 €	430.000 €	7.498.153 €	13.508.223 €
AUT	0 €	1.400.000 €	1.400.000 €	---	---	---
AUX	520.000 €	8.680.000 €	7.912.964 €	---	---	---
BUI	16.750.369 €	17.628.783 €	13.961.016 €	---	---	---
ENA	---	---	---	430.000 €	7.498.153 €	13.508.223 €
ENS	0 €	6.244.456 €	8.798.597 €	---	---	---
Grand Total	17.270.369 €	33.953.239 €	32.072.577 €	430.000 €	7.498.153 €	13.508.223 €

In the WBS- BoP are included works, of preliminary and enabling nature, assigned to ENEA in the EPIC Annex II and other new activities. 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).

In **Attachment 1c** all the contracts are listed to be awarded in the triennium 2025-2027 for each WBS-2 BoP.

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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€.

The following table shows the operating costs of the consortium for the triennium 2025-2027. The costs are categorized as follows:

- Personnel costs: These include both seconded and provided Shareholders' personnel and personnel direct hired by DTT (including expenses wages, missions, etc.)
- Service costs: These include both Shareholders' staff engaged in tasks identified in the annual calls and engineering and R&D activities assigned by DTT to external entities
- DTT operating costs: administrative and management costs.

Running Cost Item	2025	2026	2027
Total Personnel Costs	6.720	9.375	9.215
Total Service Costs	6.502	4.010	1.850
DTT Operation Costs	3.000	3.000	3.000
Total Year Costs	16.222	16.385	14.065

The details of the costs for 2025 have been provided in the 2025 annual plan (PMO-GEN-03045). The costs for the subsequent years, which align with the values indicated in the Estimate-at-Completion (PVI), are a budgetary estimate that takes into account the progress of engineering, staffing needs and the actual costs incurred in the previous years, together with a strong effort to contain the running costs within the planned budget.

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Attachments

1. Attachment 2 - List of contracts awarded
2. Attachment 4 - List of Contract in the 3-years span 2025-2027

WBS-1	WBS-2	WBS-3	Contract Scope	EPIC ANNEX	Contracting Authority	Status	EPIC VALUE	Estimated/Actual Contract Value	VAT added	Start-of-Contract
THM	MAG	TFC	TF Modules	ANNEX I	DTT	Awarded	33.314.050 €	33.314.050 €	40.643.141,00 €	2021
THM	MAG	CAS	Superconducting_Cables	ANNEX I	DTT	Awarded	22.015.158 €	22.104.644 €	26.967.665,36 €	2020
THM	PSS	TFS	TF Transformers and AC/DC Converters	ANNEX I	DTT	Awarded	3.000.000 €	2.700.008 €	3.294.010,09 €	2020
THM	PSS	TFS	TF FDU's Fast Discharge Units (including Prototype for CTF)	ANNEX I	DTT	Awarded	8.000.000 €	7.551.697 €	9.213.070,54 €	2021
THM	PSS	VSS	In-vessel coils power supply	ANNEX I	ENEA PNRR	Awarded	8.000.000 €	7.500.000 €	9.150.000,00 €	2024
THM	PSS	DIS	In-vessel coils power supply	ANNEX I	ENEA PNRR	Awarded	5.500.000 €	3.000.000 €	3.660.000,00 €	2024
THM	PSS	NAS	In-vessel coils power supply	ANNEX I	ENEA PNRR	Awarded	2.000.000 €	4.500.000 €	5.490.000,00 €	2024
THM	RHS	RHB	RH Boom (WP3 PNRR)	ANNEX I	ENEA PNRR	Awarded	6.163.000 €	5.000.000 €	6.100.000,00 €	2024
THM	RHS	RHD	CMM (WP3 PNRR)	ANNEX I	ENEA PNRR	Awarded	2.540.000 €	3.365.000 €	4.105.300,00 €	2024
THM	RHS	RHD	CMM (ENEA extra EPIC)	ANNEX I	ENEA	Awarded	0 €	235.000 €	286.700,00 €	2024
HCD	ECH	ERS	Gyrotrons (pre-series)	ANNEX I	DTT	Awarded	0 €	4.405.078 €	5.374.194,67 €	2022
HCD	ECH	ERS	Gyrotrons (15)	ANNEX I	DTT	Awarded	37.826.000 €	34.187.882 €	41.709.216,16 €	2023
HCD	ECH	ERS	RF Load	ANNEX I	DTT	Awarded	1.200.000 €	1.275.000 €	1.555.500,00 €	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	ICH	TXI	ICH-Transmitter (PNRR)	ANNEX I	ENEA PNRR	Awarded	0 €	11.470.000 €	13.993.400,00 €	2024
HCD	ICH	TXI	ICH-Transmitter	ANNEX I	DTT	Awarded	20.000.000 €	8.530.000 €	10.406.600,00 €	2024
HCD	ICH	TLM	ICH Transmission line & matching (PNRR funded)	ANNEX I	ENEA PNRR	Awarded	0 €	1.000.000 €	1.220.000,00 €	2024
HCD	ICH	TLM	ICH Transmission line & matching	ANNEX I	DTT	Awarded	0 €	1.000.000 €	1.220.000,00 €	2024
BOP	BUI	OCW	Construction site Gate (Site preparation) Design (executive), Work Directions , Acceptance tests & Safety Law36/23	ANNEX I	DTT	Awarded	0 €	30.000 €	36.600,00 €	2025
BOP	BUI	OCW	Deconstruction Building 73 and tunnel Design, (executive) Specifications, Work Directions , Acceptance tests & Safety Law36/23	ANNEX I	DTT	Awarded	0 €	93.035 €	113.502,68 €	2025
BOP	ENA	HVS	HV Engineering and third party verification (prot.FSN_43980)	ANNEX II	DTT for ENEA	Awarded	145.441 €	158.194 €	192.996,42 €	2024
BOP	ENA	IMP	Waterproofing roof of buildings 84-88-89-11 and 26 (prot.- FSN_46032)	ANNEX II	DTT for ENEA	Awarded	540.338 €	522.464 €	637.406,41 €	2023

Attachment 2 - List of contracts awarded

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 casings components and PF supports	ANNEX I	DTT	Planned	0 €	5.000.000 €	6.100.000,00 €	2025
THM	MAG	CSC	CS coils	ANNEX I	DTT	Planned	11.300.000 €	11.300.000 €	13.786.000,00 €	2026
THM	MAG	PFC	PF coils	ANNEX I	DTT	Tender Ongoing	16.100.000 €	19.600.000 €	23.912.000,00 €	2025
THM	MAG	CLC	Current Leads and Coldbox	ANNEX I	DTT	Planned	5.000.000 €	5.000.000 €	6.100.000,00 €	2025
THM	MAG	CAS	Nb3Sn strands for the CS and PF conductors #2	ANNEX I	DTT	Tender Ongoing	14.178.879 €	17.305.487 €	21.112.694,29 €	2025
THM	MAG	CAS	Insurance and capital protection for CAS components	ANNEX I	DTT	Planned	0 €	39.780 €	48.531,76 €	2026
THM	MAG	CAS	Test in SULTAN for CAS components	ANNEX I	DTT	In Negotiation	0 €	1.950.000 €	2.379.000,00 €	2025
THM	MAG	SCF	Super Conducting Feeders	ANNEX I	DTT	Planned	400.000 €	400.000 €	488.000,00 €	2026
THM	MAG	ICC	In-vessel coil conductor	ANNEX I	DTT	Planned	300.000 €	300.000 €	366.000,00 €	2026
THM	MAG	ICC	Insurance and capital protection for ICC components	ANNEX I	DTT	Planned	0 €	300 €	366,00 €	2027
THM	MAG	CRY	Cryoplant	ANNEX I	DTT	Planned	22.500.000 €	50.000.000 €	61.000.000,00 €	2025
THM	OVC	VVP	VVP Vacuum Vessel and Ports.	ANNEX I	DTT	Tender Ongoing	25.500.000 €	30.000.000 €	36.600.000,00 €	2025
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	OVC	THS	THS Thermal Shield	ANNEX I	DTT	Planned	3.000.000 €	3.000.000 €	3.660.000,00 €	2026
THM	OVC	VPS	Cryogenic pumps (Vacuum Pumping System)	ANNEX I	DTT	Planned	3.526.000 €	3.526.000 €	4.301.720,00 €	2026
THM	OVC	PIS	Pellet Injection system	ANNEX I	DTT	Planned	0 €	0 €	- €	2025
THM	OVC	FCS	Fueling Control System	ANNEX I	DTT	Planned	337.000 €	337.000 €	411.140,00 €	2026
THM	OVC	CLS	Machine Cleaning (conditioning) System	ANNEX I	DTT	Planned	1.300.000 €	1.300.000 €	1.586.000,00 €	2026
THM	OVC	ICN	In vessel coils not axial-symmetric	ANNEX I	DTT	Planned	2.700.000 €	2.700.000 €	3.294.000,00 €	2026
THM	PSS	PFS	PF power supply	ANNEX I	DTT	Planned	23.000.000 €	23.000.000 €	28.060.000,00 €	2025
THM	PSS	CSS	CS power supply	ANNEX I	DTT	Planned	23.000.000 €	23.000.000 €	28.060.000,00 €	2025
THM	PSS	DBS	Dc Busbars	ANNEX I	DTT	Planned	3.200.000 €	3.200.000 €	3.904.000,00 €	2027
THM	PSS	OPC	Other Ps Components (Dummy Loads)	ANNEX I	DTT	Planned	800.000 €	550.000 €	671.000,00 €	2026
THM	PSS	OPC	Reactive power compensation system	ANNEX I	DTT	Planned	0 €	750.000 €	915.000,00 €	2026
THM	PSS	CSP	Control System for Power Supply	ANNEX I	DTT	Planned	0 €	0 €	- €	2027
THM	DIA	DMM	Magnetics measurements	ANNEX I	DTT	In Negotiation	3.104.200 €	4.604.052 €	5.616.943,44 €	2025
THM	DIA	DWL	Wall interaction measurements and divertor diagnostic	ANNEX I	DTT	In Negotiation	3.104.200 €	4.604.052 €	5.616.943,44 €	2025
THM	DIA	DTR	Scattering techniques and Radiation-Spectroscopic measurements	ANNEX I	DTT	In Negotiation	3.104.200 €	4.604.052 €	5.616.943,44 €	2025
THM	DIA	DIM	Interferometric and Microwave techniques	ANNEX I	DTT	In Negotiation	3.104.200 €	4.604.052 €	5.616.943,44 €	2025
THM	DIA	DNF	Neutrons, Gammas, Run-Aways and Fast Particles measurements	ANNEX I	DTT	In Negotiation	3.104.200 €	4.604.052 €	5.616.943,44 €	2025
THM	ASS	ATH	DTT assembly contract	ANNEX I	DTT	Planned	19.000.000 €	19.000.000 €	19.000.000,00 €	2025
THM	ASS	ATH	Insurance and capital protection for ATH works	ANNEX I	DTT	Planned	0 €	114.000 €	139.080,00 €	2027
THM	RHS	RHB	End Effectors	ANNEX I	DTT	Planned	0 €	400.000 €	488.000,00 €	2026
THM	RHS	RHD	CTM	ANNEX I	DTT	Planned	0 €	750.000 €	915.000,00 €	2026
THM	RHS	RHC	RH Casks	ANNEX I	DTT	Planned	660.000 €	400.000 €	488.000,00 €	2027
THM	RHS	RHF	RH inboard FW lifting	ANNEX I	DTT	Planned	300.000 €	250.000 €	305.000,00 €	2026
THM	RHS	RHW	In-bore & out-bore (PNRR WP 3)	ANNEX I	ENEA PNRR	Planned	0 €	233.000 €	284.260,00 €	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
THM	RHS	RHW	In-bore & out-bore	ANNEX I	DTT	Planned	700.000 €	250.000 €	305.000,00 €	2026
THM	RHS	RHW	Pipe_handling	ANNEX I	DTT	Planned	0 €	350.000 €	427.000,00 €	2026
THM	IVC	FWA	In-vessel components Mock-Up's fabrication	ANNEX I	DTT	Planned	0 €	340.000 €	414.800,00 €	2025
THM	IVC	DIV	Divertor Prototype	ANNEX I	ENEA	Planned	0 €	834.000 €	834.000,00 €	2025
THM	IVC	DIV	Divertor materials (mono-blocks tungsten)	ANNEX I	ENEA	Planned	13.000.000 €	13.000.000 €	13.000.000,00 €	2025
THM	IVC	DIV	Divertor cassette	ANNEX I	ENEA	Planned	5.800.000 €	5.800.000 €	5.800.000,00 €	2025
THM	IVC	DIV	PFU Fabbriation&Integration	ANNEX I	ENEA	Planned	16.000.000 €	15.127.100 €	15.127.100,00 €	2026
THM	IVC	FWA	Manufacturing of FW prototypes	ANNEX I	DTT	Planned	250.000 €	250.000 €	250.000,00 €	2025
THM	IVC	FWA	Inboard/Outboard/Top	ANNEX I	DTT	Planned	9.750.000 €	9.750.000 €	9.750.000,00 €	2026
HCD	ECH	EPS	HVPS for gyrotrons	ANNEX I	DTT	Planned	12.800.000 €	20.000.000 €	24.400.000,00 €	2025
HCD	ECH	EPS	APS_Auxiliaries Power Supply	ANNEX I	DTT	Planned	1.440.000 €	1.280.000 €	1.561.600,00 €	2025
HCD	ECH	ERS	Insurance and capital protection for ERS components	ANNEX I	DTT	Planned	0 €	159.472 €	194.555,64 €	2025
HCD	ECH	ERS	Test in FALCON for ERS components	ANNEX I	DTT	Planned	0 €	100.000 €	122.000,00 €	2025
HCD	ECH	ETV	ECH Evacuated Transmission Line	ANNEX I	DTT	Planned	7.800.000 €	7.800.000 €	9.516.000,00 €	2026
HCD	ECH	ETV	ECH Vacuum System	ANNEX I	DTT	Planned	500.000 €	500.000 €	610.000,00 €	2026
HCD	ECH	ECL	ECH Launcher	ANNEX I	DTT	Planned	2.400.000 €	2.400.000 €	2.928.000,00 €	2026
HCD	ECH	EDG	ECH Diagnostics (2 orders)	ANNEX I	DTT	Planned	1.600.000 €	600.000 €	732.000,00 €	2027
HCD	ECH	EMS	ECH Mechanics Structure	ANNEX I	DTT	Planned	2.700.000 €	400.000 €	488.000,00 €	2025
HCD	ICH	TLM	ICH Transmission line & matching	ANNEX I	DTT	Planned	6.800.000 €	4.800.000 €	5.856.000,00 €	2026
HCD	ICH	TLM	Insurance and capital protection for TLM components	ANNEX I	DTT	Planned	0 €	23.200 €	28.304,00 €	2026
HCD	ICH	ANT	ICH Antenna	ANNEX I	DTT	Planned	2.000.000 €	2.000.000 €	2.440.000,00 €	2026
HCD	ICH	IDG	ICH Diagnostics	ANNEX I	DTT	Planned	500.000 €	500.000 €	610.000,00 €	2026
HCD	ICH	CPS	ICH Control and Protection System	ANNEX I	DTT	Planned	400.000 €	400.000 €	488.000,00 €	2027
HCD	ICH	AUS	ICH Auxiliary units and structures	ANNEX I	DTT	Planned	500.000 €	400.000 €	488.000,00 €	2027
BOP	AUX	WCS	Water cooling System Work	ANNEX I	DTT	Planned	32.000.000 €	33.000.000 €	40.260.000,00 €	2026
BOP	AUX	WCS	WCS/OAS Works Directions , Acceptance tests & Safety Law36/23	ANNEX I	DTT	Planned	0 €	1.960.000 €	2.391.200,00 €	2026
BOP	AUX	WCS	WCS/OAS Works Supervision	ANNEX I	DTT	Planned	0 €	1.671.055 €	2.038.687,21 €	2026
BOP	AUX	OAS	Other Auxiliaries Systems (Nitrogen and compressed air)	ANNEX I	DTT	Planned	2.000.000 €	2.000.000 €		2027
BOP	AUX	EDT	Building 89 for ICH	ANNEX I	DTT	Planned		2.600.000 €	3.172.000,00 €	2025
BOP	AUX	EDT	Insurance and capital protection for EDT components	ANNEX I	DTT	Planned	0 €	5.200 €	6.344,00 €	2026
BOP	BUI	THB	Tokamak Hall and New Buildings (Integrated Contract)	ANNEX I	DTT	Planned	45.510.000 €	76.324.211 €	93.115.536,97 €	2025
BOP	BUI	THB	Tokamak Hall and New Buildings (Integrated Contract) - Work Directions & Safety Law36/23	ANNEX I	DTT	Planned	0 €	3.613.436 €	4.408.391,92 €	2025
BOP	BUI	THB	Tokamak Hall and New Buildings (Integrated Contract) - Work Supervision	ANNEX I	DTT	Planned	0 €	3.646.328 €	4.448.519,66 €	2025
BOP	BUI	THB	Tokamak Hall and New Buildings (Integrated Contract) - Acceptance tests	ANNEX I	DTT	Planned	0 €	760.752 €	928.117,44 €	2027
BOP	BUI	THB	Tokamak Hall and New Buildings (Integrated Contract) - Engineering and third party verification	ANNEX I	DTT	Planned	0 €	724.328 €	883.680,16 €	2025
BOP	BUI	THB	Insurance and capital protection for THB works	ANNEX I	DTT	Planned	0 €	305.297 €	372.462,15 €	2026
BOP	BUI	OCW	Construction site Gate (Site preparation)	ANNEX I	DTT	Planned	0 €	200.000 €	244.000,00 €	2025

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	Demolitions Building 90 and ditch area	ANNEX I	DTT	Planned	0 €	652.000 €	795.440,00 €	2025
BOP	BUI	OCW	Deconstruction Building 73 and tunnel	ANNEX I	DTT	Planned	0 €	2.050.000 €	2.501.000,00 €	2025
BOP	BUI	OCW	Repository for excavation materials	ANNEX I	DTT	Planned	0 €	2.000.000 €	2.440.000,00 €	2025
BOP	BUI	OCW	Repository for excavation materials - Engineering and site studies + Verification of Executive Design	ANNEX I	DTT	Planned	0 €	150.000 €	183.000,00 €	2025
BOP	BUI	OCW	Repository for excavation materials - Work Directions , Acceptance tests & Safety Law36/23	ANNEX I	DTT	Planned	0 €	50.000 €	61.000,00 €	2025
BOP	BUI	OCW	Other Civil Works (Finishing)	ANNEX I	DTT	Planned	3.000.000 €	380.000 €	463.600,00 €	2026
BOP	BUI	OCW	Insurance and capital protection for OCW works	ANNEX I	DTT	Planned	0 €	10.564 €	12.888,08 €	2025
BOP	ENS	EDS	Medium Voltage Electrical distribution (ENS)	ANNEX I	DTT	Planned	30.000.000 €	31.222.281 €	35.893.134,42 €	2026
BOP	ENS	EDS	MV Electical Distr. - Work Directions , Acceptance tests & Safety Law36/23 + Verification of Executive Design	ANNEX I	DTT	Planned	0 €	1.020.536 €	1.245.053,35 €	2026
BOP	ENS	EDS	MV Electical Distr. - Works Supervision	ANNEX I	DTT	Planned	0 €	870.087 €	1.061.506,50 €	2026
BOP	ENS	EDS	Insurance and capital protection for EDS works	ANNEX I	DTT	Planned	0 €	124.889 €	152.364,73 €	2027
BOP	AUT	CCR/N ET/PSH /FGS/P AS/SEC /TEL	Control Safety Security Telecommunication Systems	ANNEX I	DTT	Planned	7.000.000 €	7.000.000 €	8.540.000,00 €	2026
BOP	AUT	CCR/N ET/PSH /FGS/P AS/SEC /TEL	Insurance and capital protection for AUT components	ANNEX I	DTT	Planned	0 €	28.000 €	34.160,00 €	2027
BOP	ENA	HVS	High voltage Substation (prot.FSN_43980)	ANNEX II	DTT for ENEA	Planned	19.000.000 €	19.774.111 €	22.732.318,47 €	2026
BOP	ENA	HVS	HV Substation - Work Directions , Acceptance tests & Safety Law36/23+ Verification of Executive Design	ANNEX II	DTT for ENEA	Planned	0 €	646.339 €	788.533,79 €	2026
BOP	ENA	HVS	HV Substation. - Works Supervision	ANNEX II	DTT for ENEA	Planned	0 €	551.055 €	672.287,45 €	2026
BOP	ENA	HVS	Insurance and capital protection for HVS works	ANNEX II	DTT for ENEA	Planned	0 €	79.096 €	96.497,66 €	2027
BOP	ENA	RFB	Refurbishment of existing Buildings (prot.FSN_43980)	ANNEX II	DTT for ENEA	Planned	15.196.353 €	16.716.654 €	20.394.318,04 €	2026
BOP	ENA	RFB	Other Engineering and third party verifications	ANNEX II	DTT for ENEA	Planned	0 €	200.000 €	244.000,00 €	2025
BOP	ENA	RFB	RFB Engineering and third party verifications	ANNEX II	DTT for ENEA	Planned	0 €	200.000 €	244.000,00 €	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 €	2026
BOP	ENA	RFB	Refurbishment of existing Buildings (prot.FSN_43980) - Works Supervision	ANNEX II	DTT for ENEA	Planned	0 €	616.537 €	752.175,08 €	2026
BOP	ENA	RFB	Insurance and capital protection for RFB works	ANNEX II	DTT for ENEA	Planned	0 €	66.867 €	81.577,27 €	2026
BOP	ENA	IFN	MV connection to INFN (prot. ISER_17445)	ANNEX II	DTT for ENEA	Planned	0 €	200.000 €	244.000,00 €	2025

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	ENA	ERE	ENEA Electrical Distribution Revamping Project Engineering (prot. ISER_17445)	ANNEX II	DTT for ENEA	Planned	0 €	250.000 €	305.000,00 €	2025
BOP	ENA	F23	F23 refurbishment	ANNEX II	DTT for ENEA	Planned	0 €	140.000 €	170.800,00 €	2025
BOP	BUI	THB	Insurance and capital protection Framework Contract	ANNEX I	DTT	Planned	0 €	2.140.224 €	2.611.073,60 €	2025
BOP	BUI	THB	Work Direction Framework Contract	ANNEX I	DTT	Planned	0 €	8.226.443 €	10.036.260,86 €	2025
BOP	BUI	THB	Work Supervision Framework Contract	ANNEX I	DTT	Planned	0 €	7.355.062 €	8.973.175,89 €	2025