



# Financial Overview

## WPTE, WPPrIO, WPSA, WPENR

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Project Board Tokamak Exploitation  
Meeting N01 - 17 June 2021



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# EUROfusion Overall budget 2021-25 per WP



Approved by GA on 3<sup>rd</sup> April 2021

Work Package	Total Resources (k€)	Total Cons. Contr. (k€)	Total EC contr. 55% (k€)
WP01-TE	404,140	202,652	222,277
WP02-SA	15,069	8,403	8,288
WP03-W7X	61,704	33,910	33,937
WP04-AC	93,120	53,497	51,216
WP05-PWIE	36,376	18,566	20,007
WP06-PrIO	18,505	10,333	10,178
WP07-ENR	33,116	15,807	18,214
WP08-DES	30,074	21,953	16,541
WP09-MAG	25,044	13,822	13,774
WP10-BB	81,752	45,358	44,964
WP11-PES	9,413	7,139	5,177
WP12-DIV	81,794	55,368	44,987
WP13-HCD	13,443	6,926	7,394
WP14-TFV	21,388	10,890	11,763
WP15-BOP	21,038	14,604	11,571
WP16-DC	9,600	4,870	5,280
WP17-RM	44,234	24,127	24,329
WP18-MAT	81,076	49,731	44,592
WP19-SAE	16,098	8,906	8,854
WP20-ENS	33,069	18,448	18,188
WP21-PRD	23,049	10,893	12,677
WP22-SES	2,457	1,261	1,351
WP23-COMM	1,250	1,250	688
WP24-TRED	109,760	53,576	60,368
WP25-PMU	93,918	80,759	51,655
WP26-TT	1,750	1,750	963
<b>Grand Total</b>	<b>1,362,236</b>	<b>774,800</b>	<b>749,230</b>

Budget plan 2021-25

(Incl. UK resources and JET post-2021\*)

\*2 years after completion of DTE2 campaign; no shutdown

CC higher than EC contr. =>

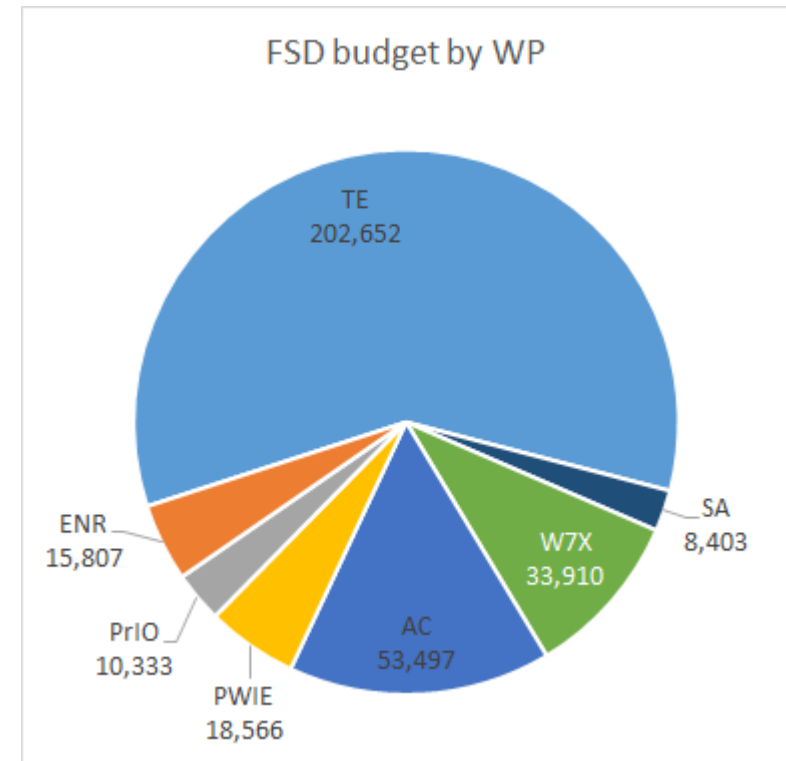
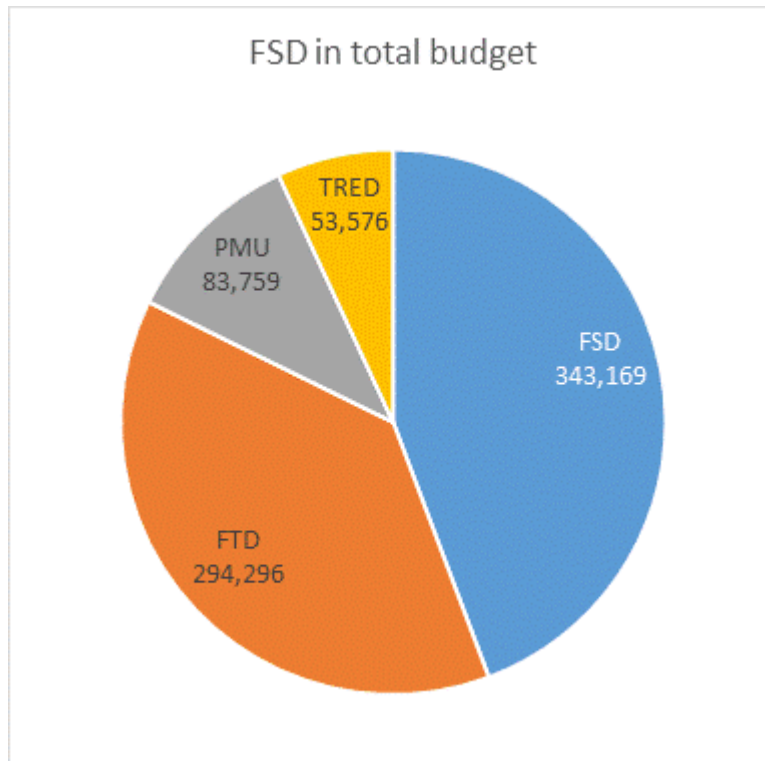
Resulting internal funding rate: 57.0%

**Overbidding: ~62M€TR => ~33M€CC**

**WPTE ~17.4M€TR => ~8.5M€CC**

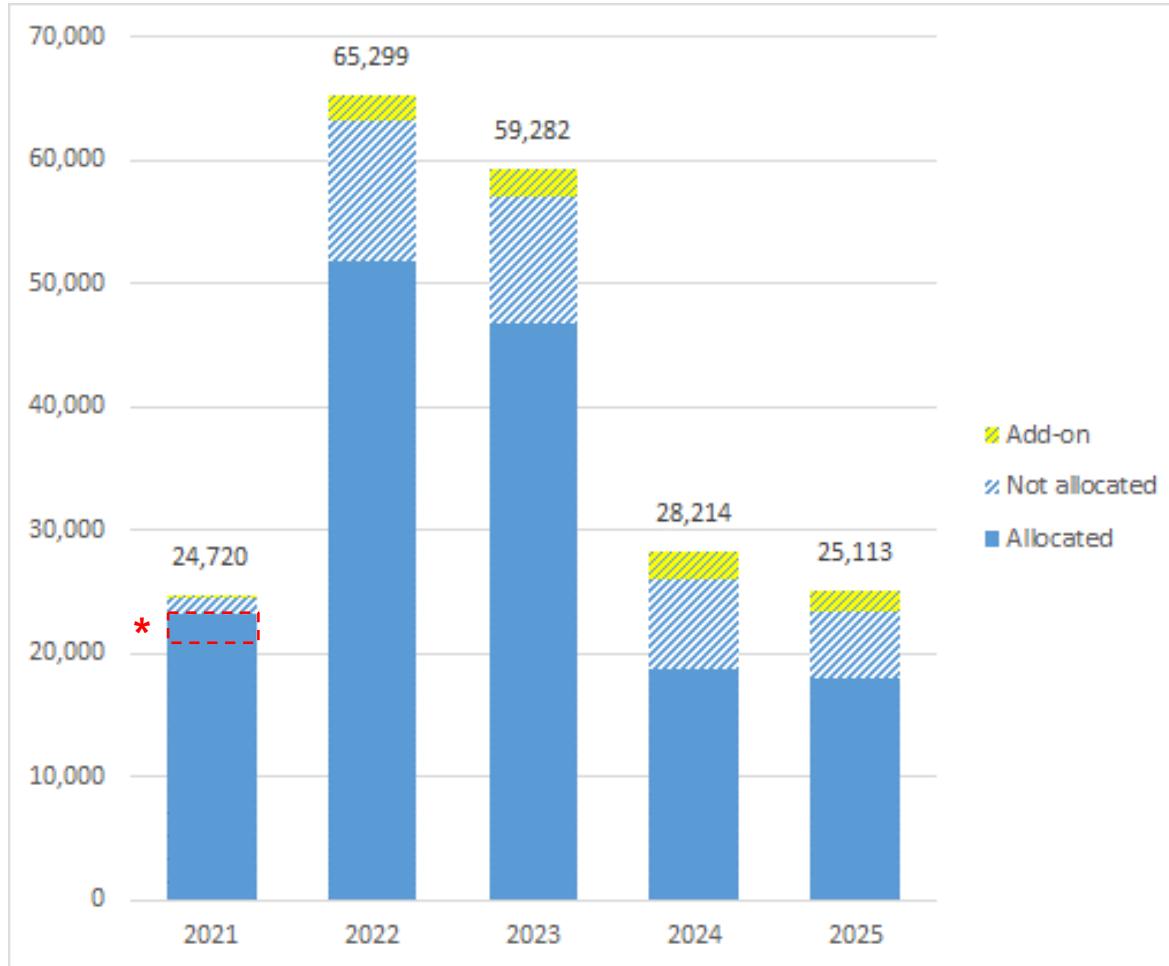
**WPPrIO ~1.2M€TR => ~0.7M€CC**

# FSD vs. total budget and by WP



Consortium Contribution as of Apr 2021

# WLTE budget 2021-2025

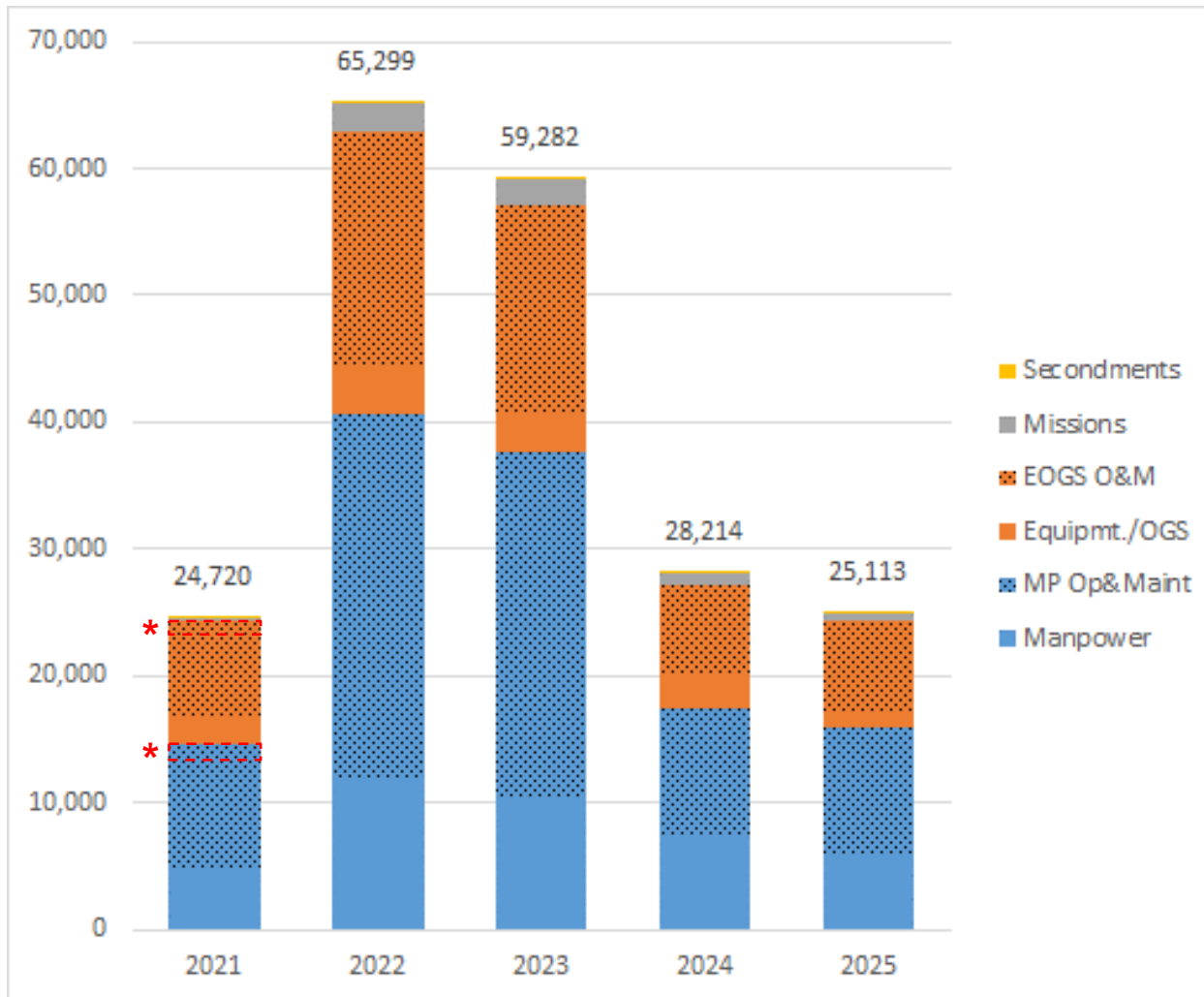


- Add-on = Overbidding
  - 4.4M€ ENH
  - 4.1M€ SciExp.
- Not allocated = 2021 ~1.5M€ (staffing, missions and JET SciExp); 2022-25 SciExp.
- Allocated: it includes Tokamaks operation costs, PEX-ENH, JET ENH
- 2022-23 includes JET operation

Consortium Contribution from IMS as of June 14, 2021

\* ~2.5M€ WEST Op&Maint 2021 possibly to be shifted to 2022

# WLTE budget by cost categories



Eq/OGS include:

- PEX-AUG
- PEX-WEST
- PEX-MAST-U
- JET-ENH
- TE-ENH

Secondments TFLs

Op&Maint for:

- AUG
- TCV
- WEST
- MAST-U
- COMPASS
- JET

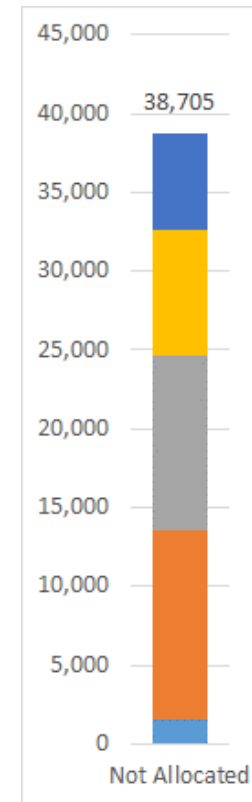
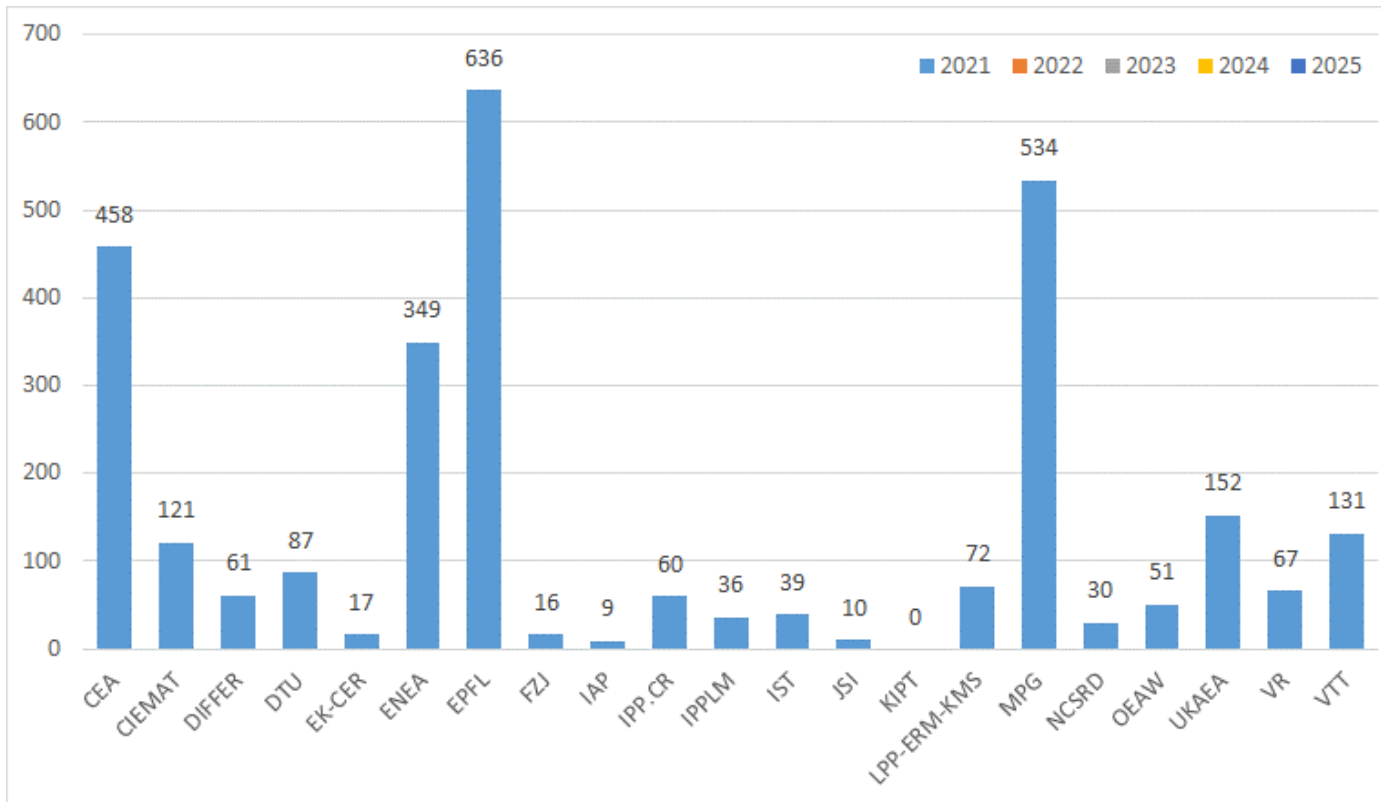
Consortium Contribution from IMS as of June 14, 2021

\* ~2.5M€ WEST Op&Maint 2021 possibly to be shifted to 2022

# WLTE budget by beneficiaries



## Scientific Exploitation:



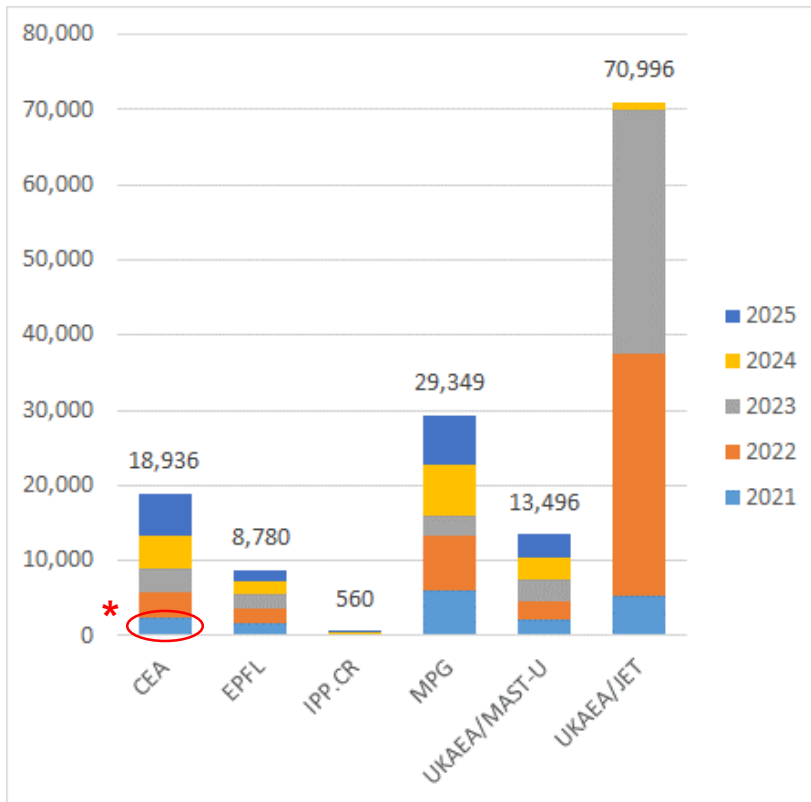
\*Changes to campaigns resources allocation if WEST operation shifted to 2022 and for JET C42 underd FP9\*

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# WPTE budget by beneficiaries



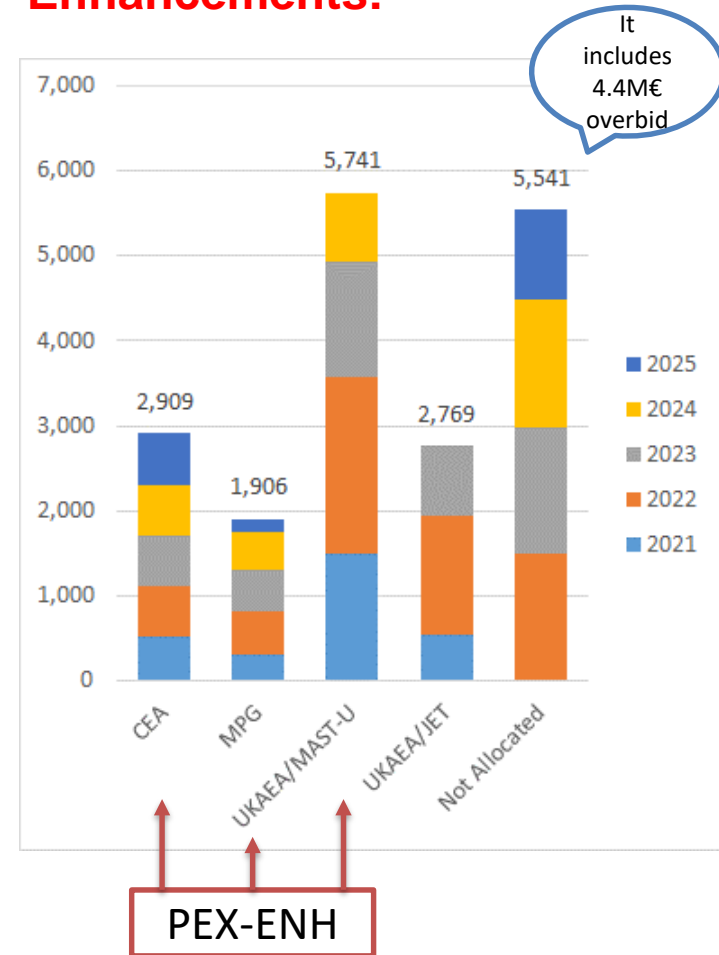
## Operation & Maintenance:



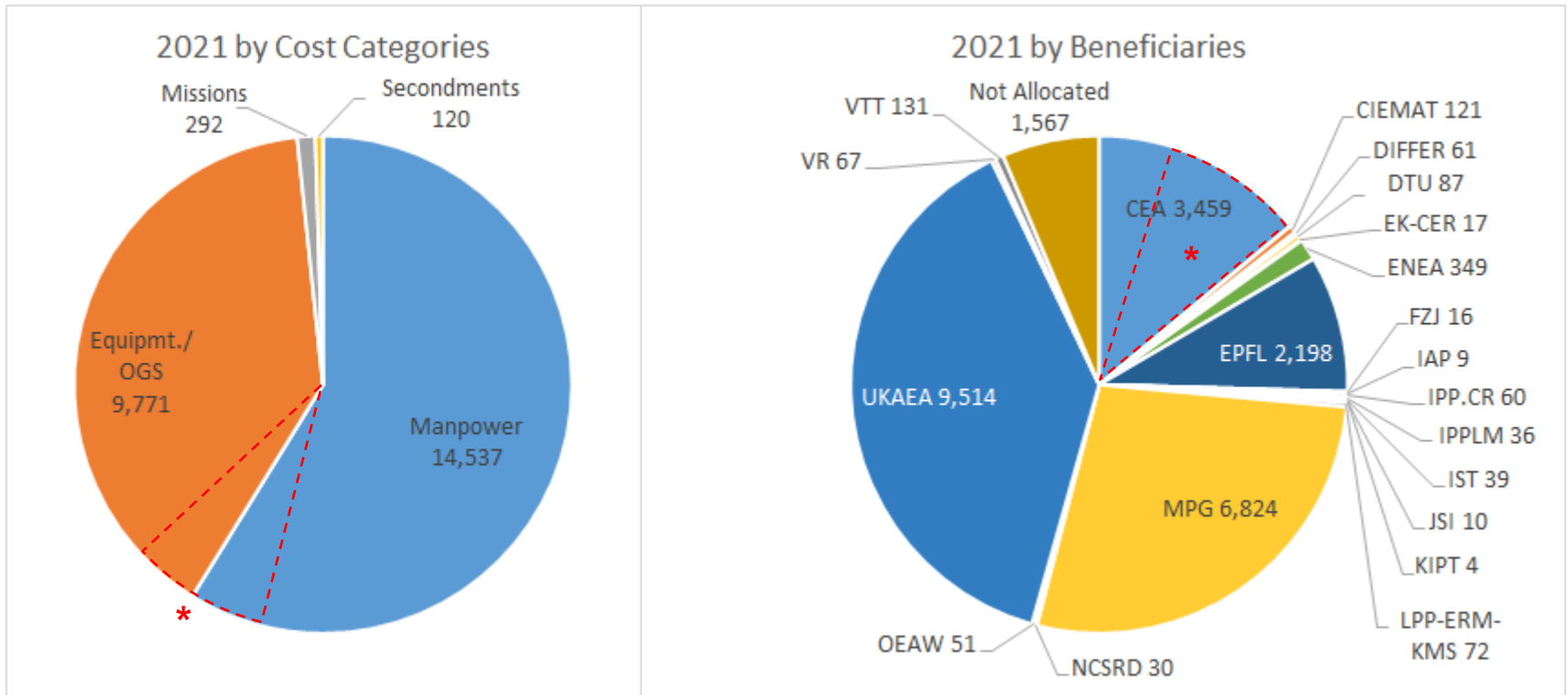
\* ~2.5M€ WEST Op&Maint 2021 possibly to be shifted to 2022

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## Enhancements:



# WLTE budget 2021

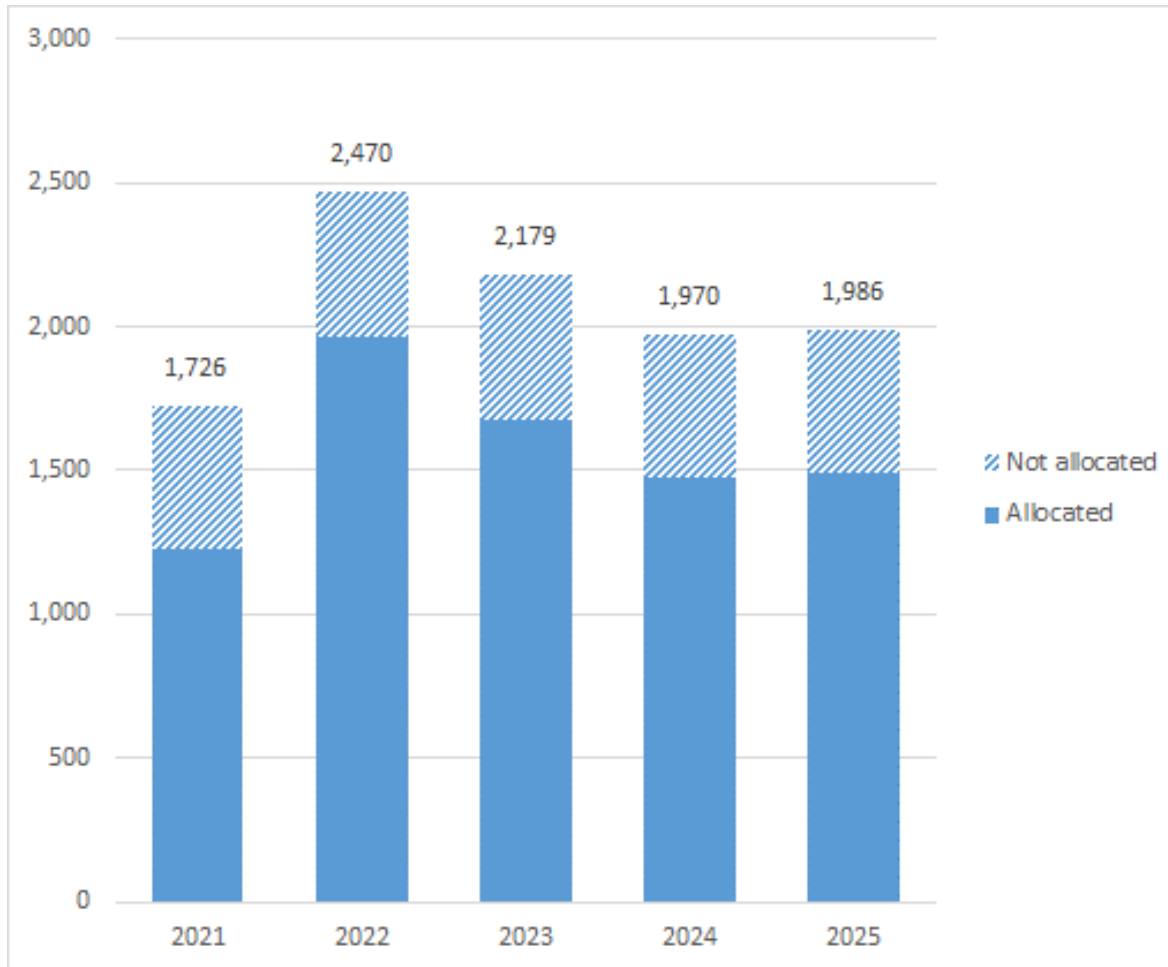


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\* ~2.5M€ WEST Op&Maint 2021 possibly to be shifted to 2022



# WPPRiO budget 2021-2025



## Not Allocated:

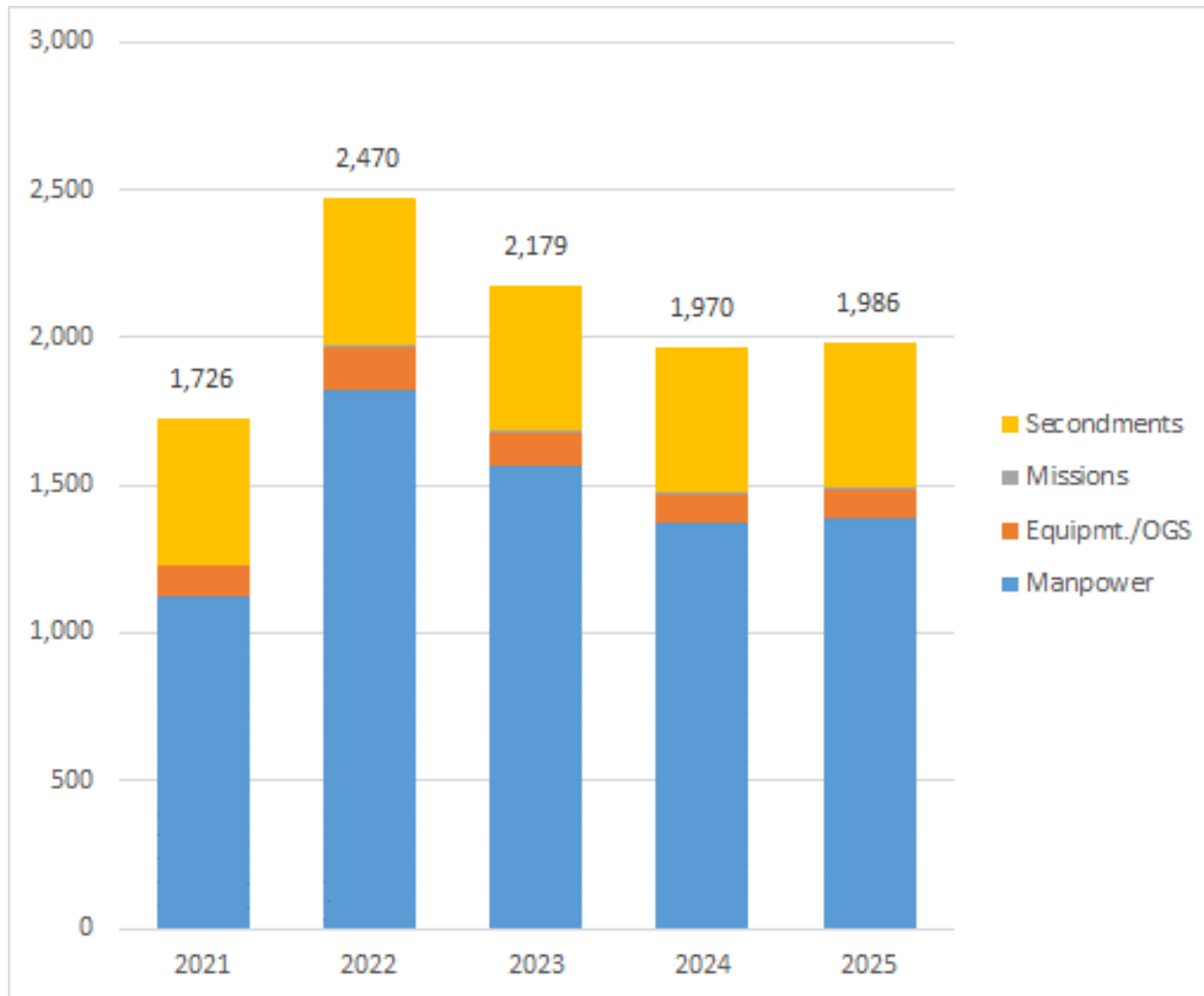
- PM and missions  
~0.8M€
- Secondments NBTF  
~2.5M€
- It includes 0.7M€  
overbidding

## Allocated:

- Indicative in 2022-25

Consortium Contribution from IMS as of June 14, 2021

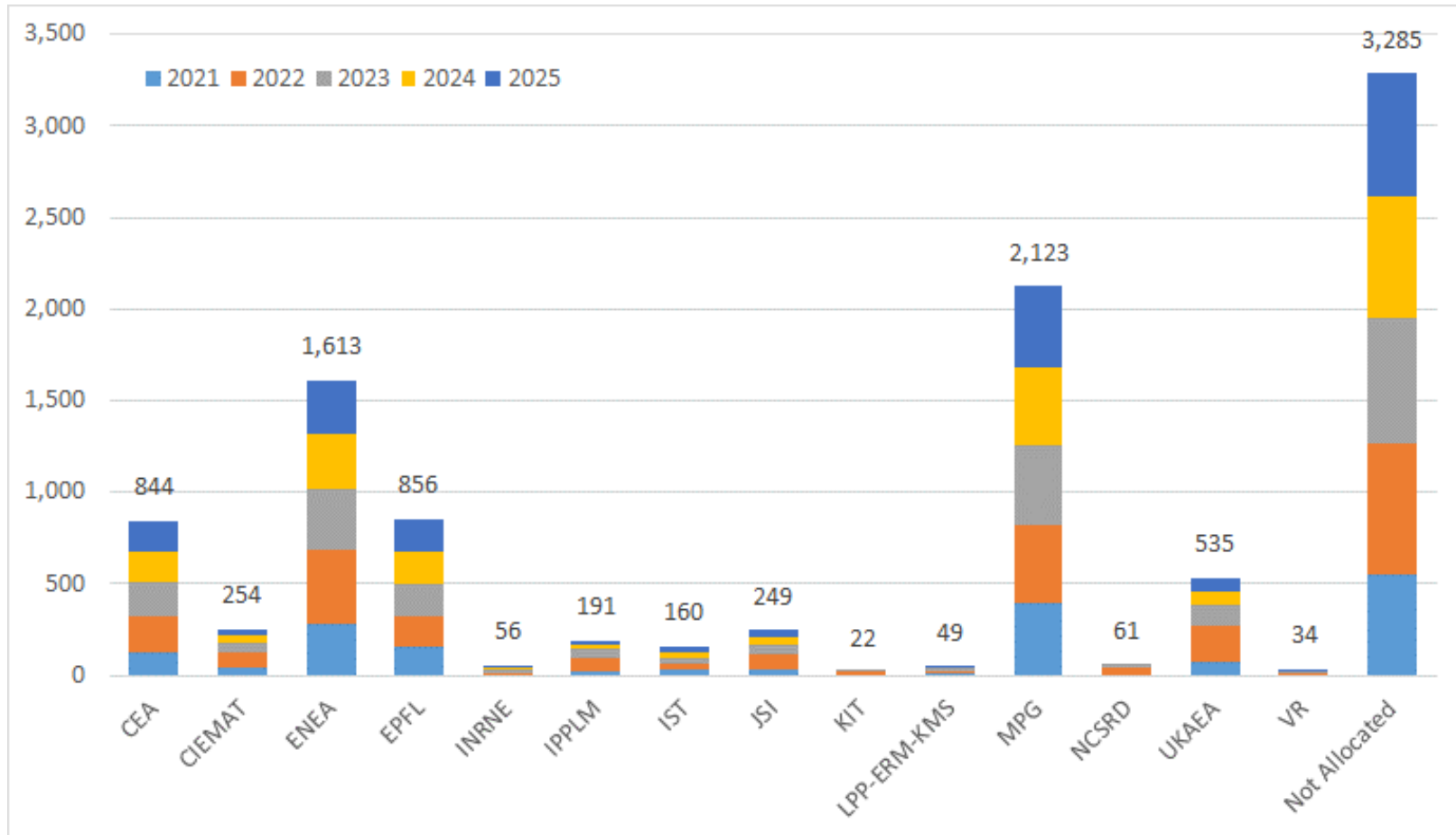
# WPPRiO budget by cost categories



- Secondments NBTF
- Eq/OGS mainly ELISE power supply depreciation

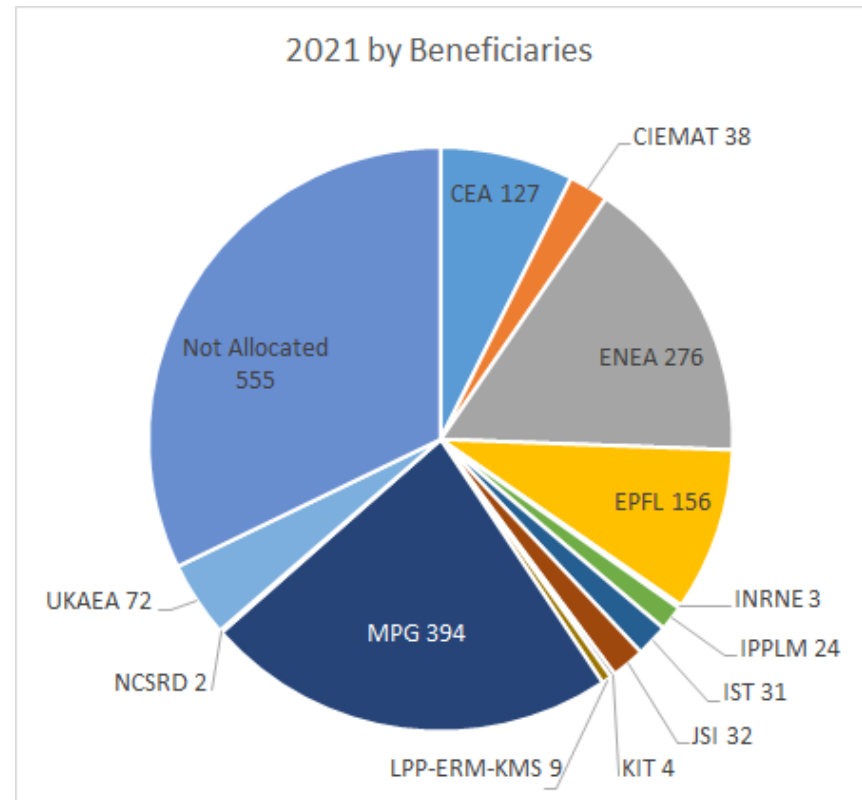
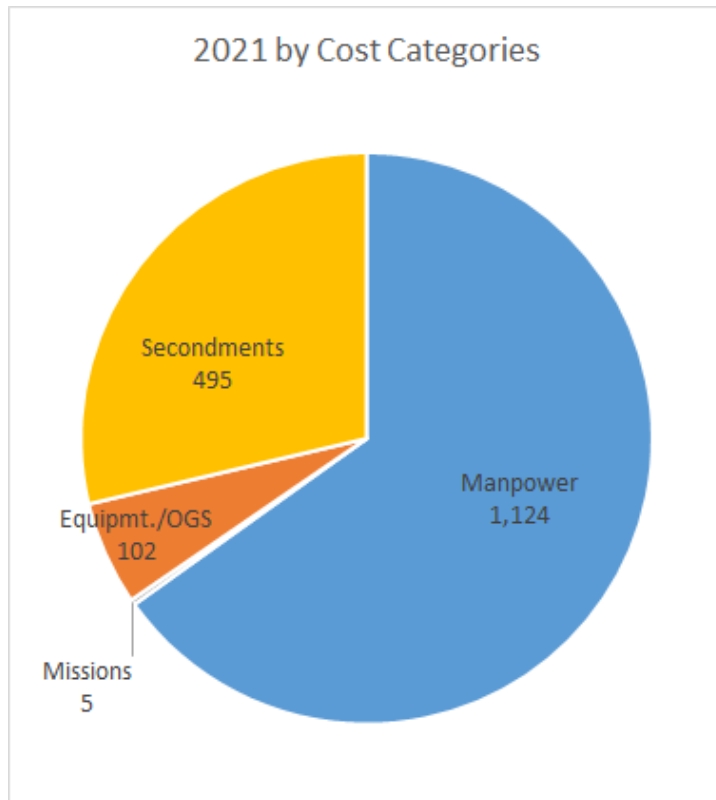
Consortium Contribution from IMS as of June 14, 2021

# WPPRiO budget by beneficiaries



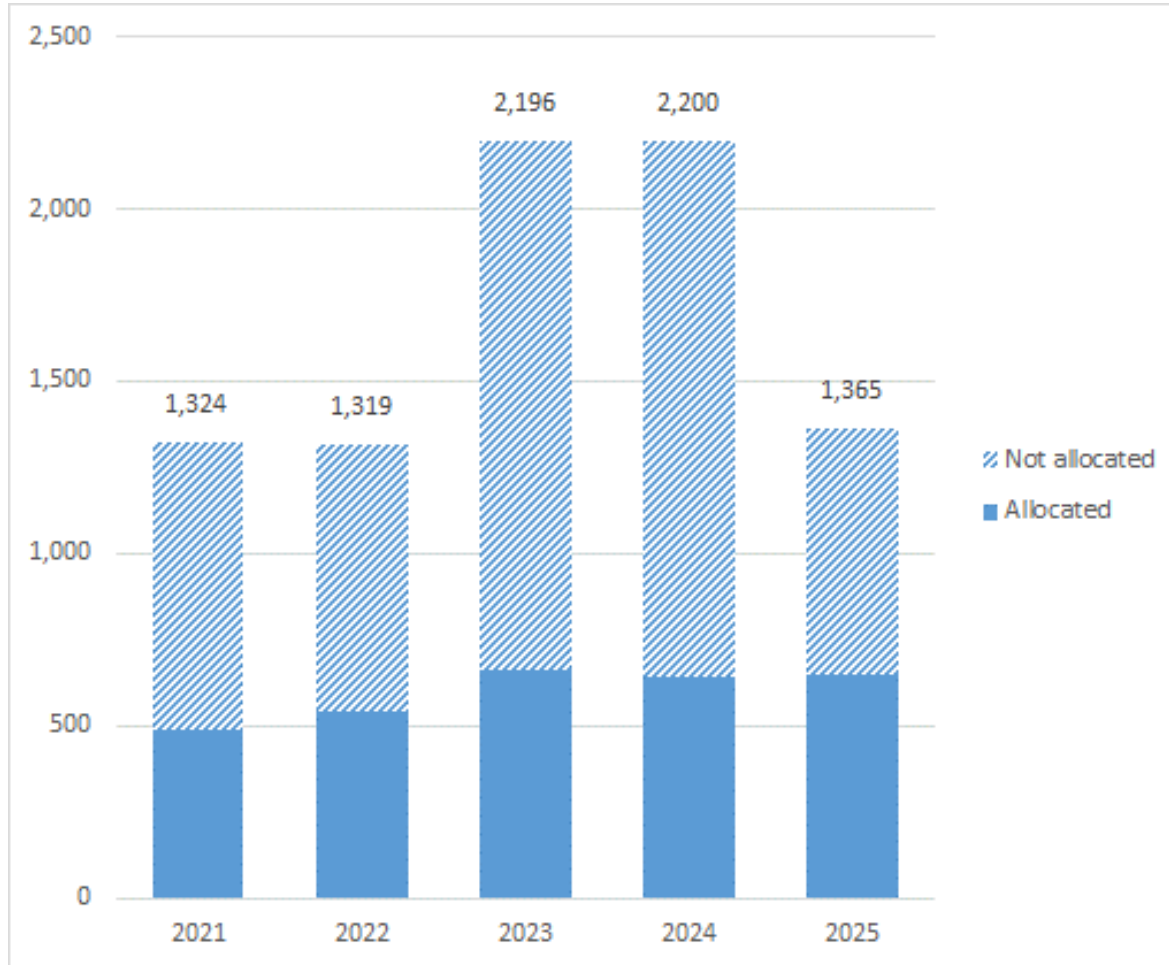
Consortium Contribution from IMS as of June 14, 2021

# WPPRiO budget 2021



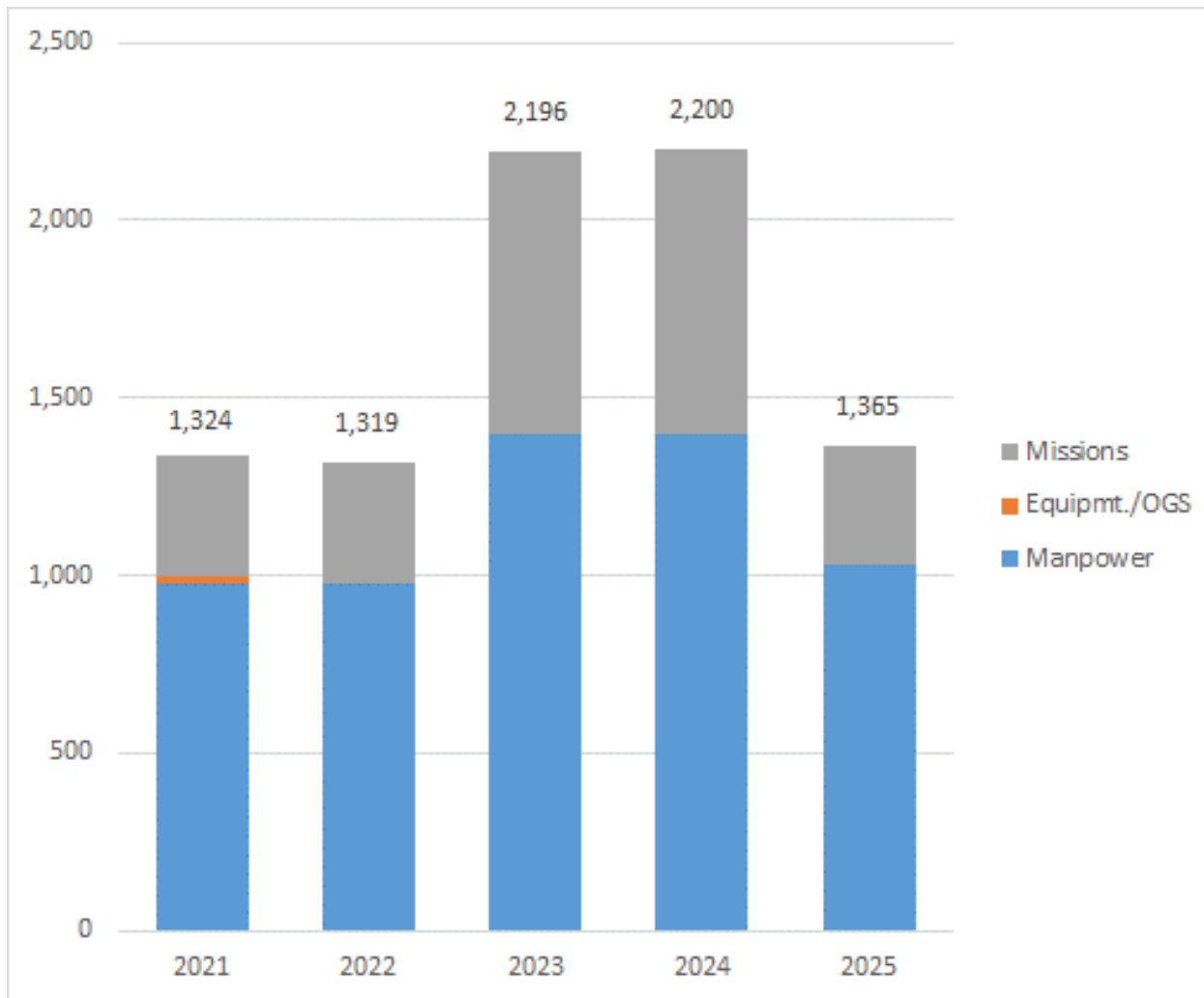
Consortium Contribution from IMS as of June 14, 2021

# WPSA budget 2021-2025



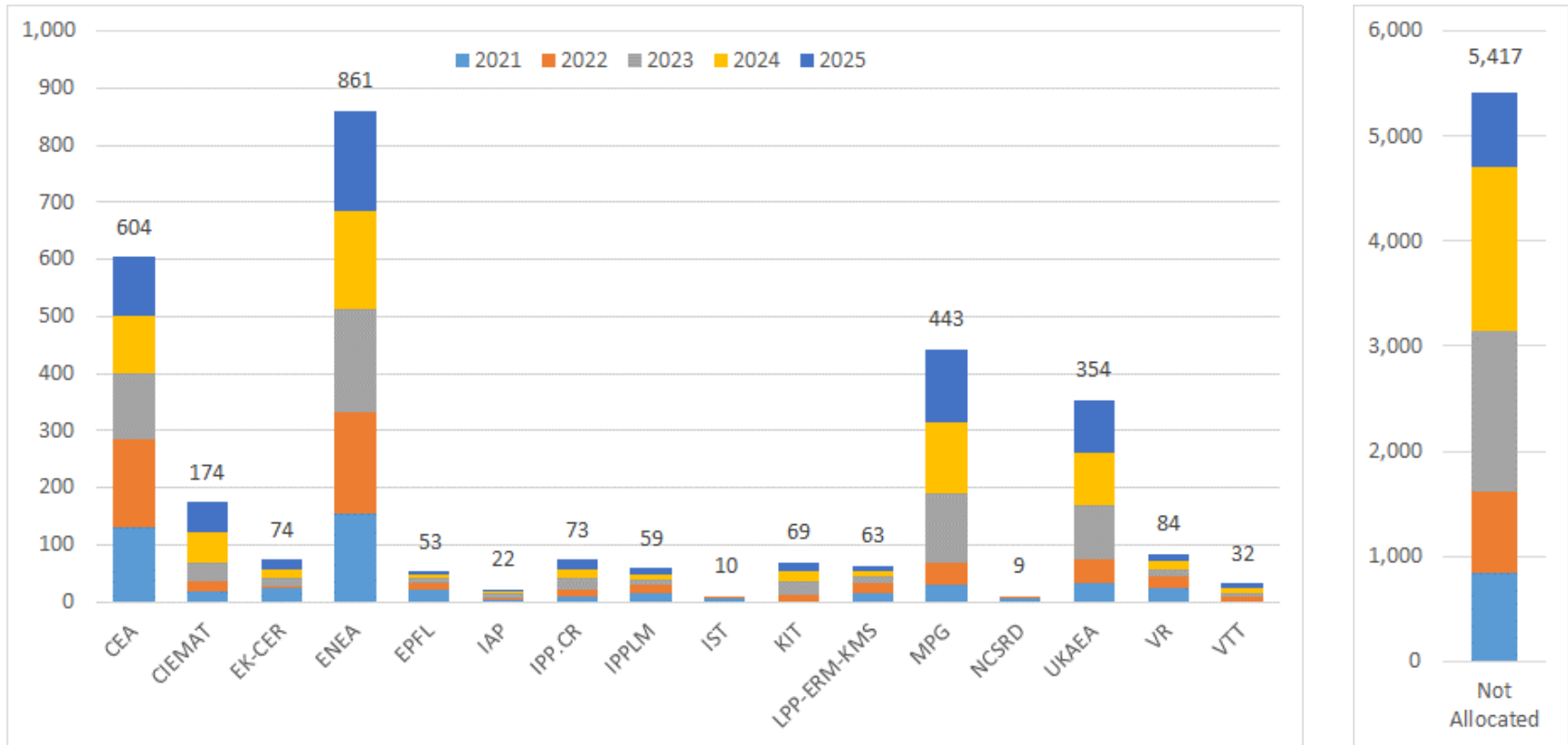
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# WPSA budget by cost categories



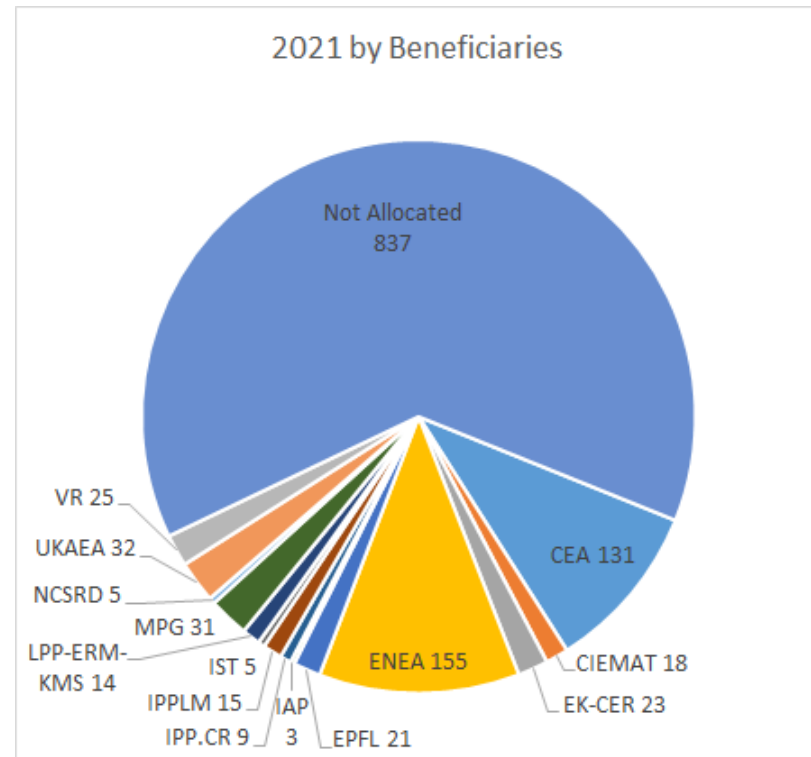
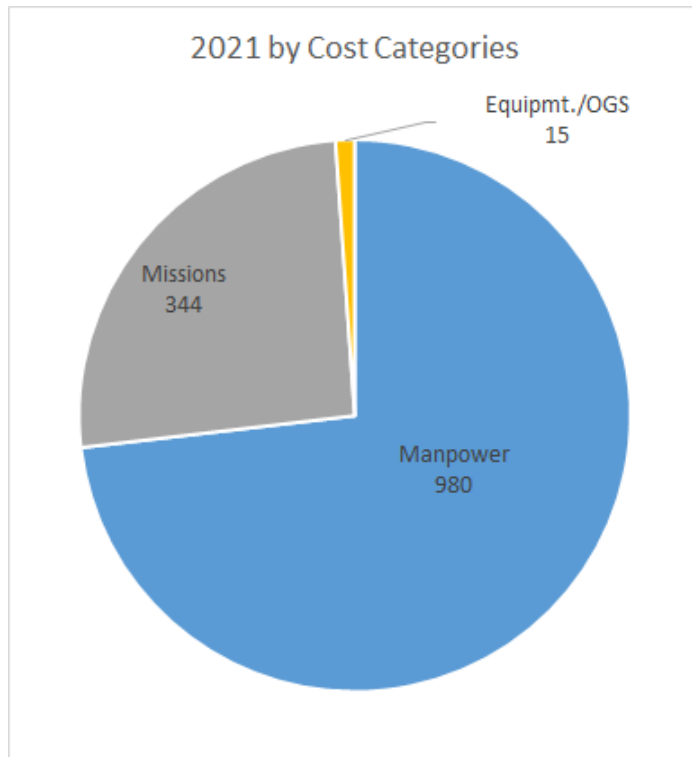
Consortium Contribution from IMS as of June 14, 2021

# WPSA budget by beneficiaries



Consortium Contribution from IMS as of June 14, 2021

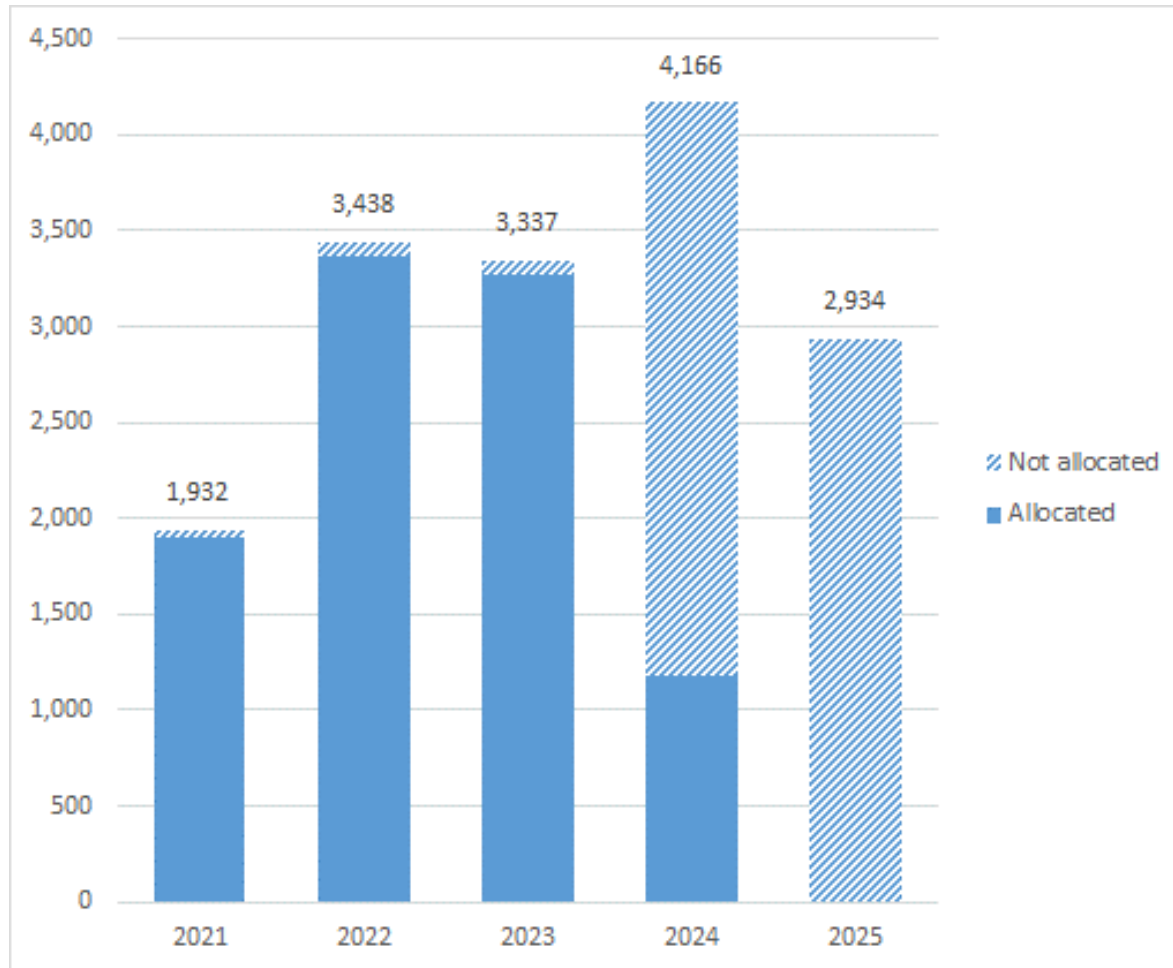
# WPSA budget 2021



Consortium Contribution from IMS as of June 14, 2021



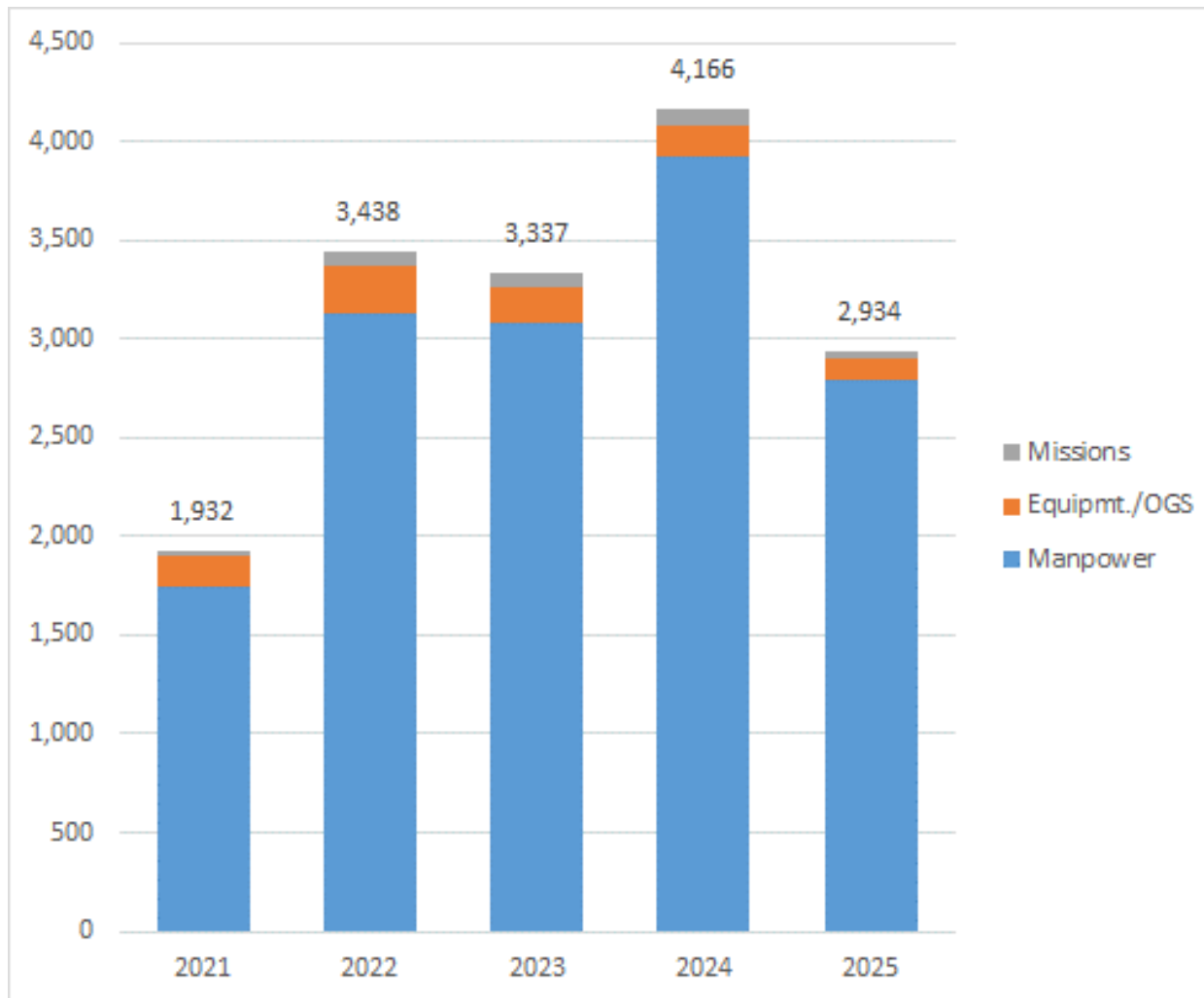
# WPENR budget 2021-2025



- Not allocated: ENR projects to be launched for 2024-25
- Allocated: ENR projects selected (3 years starting from April 2021)

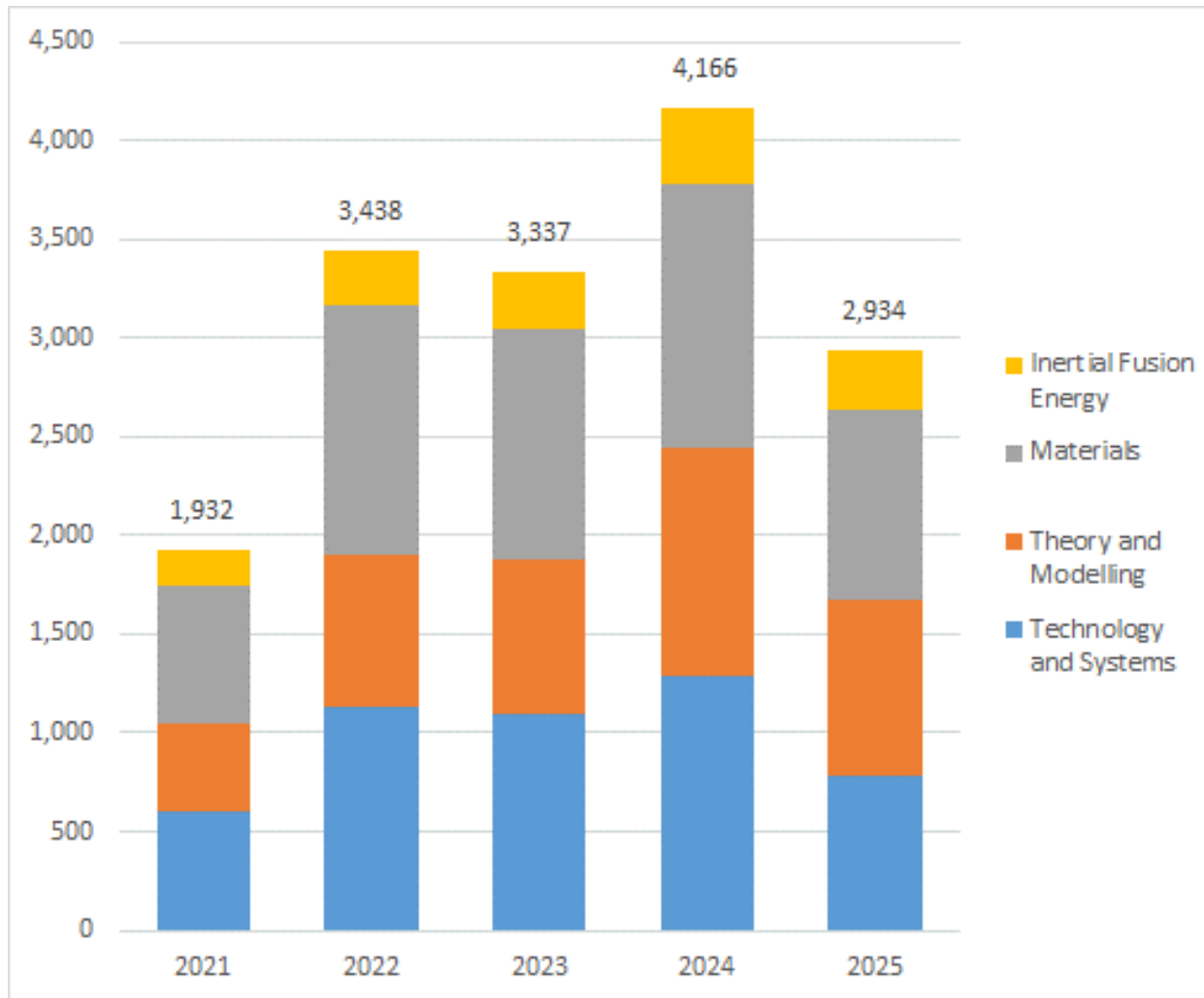
Consortium Contribution from IMS as of June 14, 2021

# WPENR budget by cost categories



Consortium Contribution from IMS as of June 14, 2021

# WPENR budget by subprojects

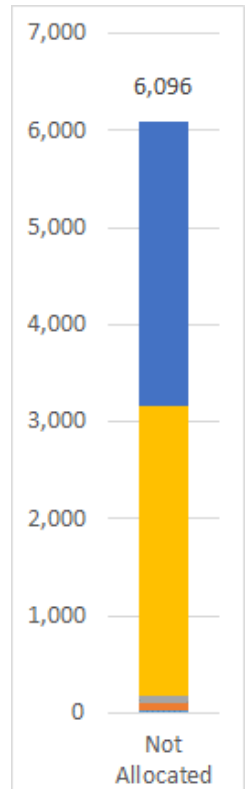
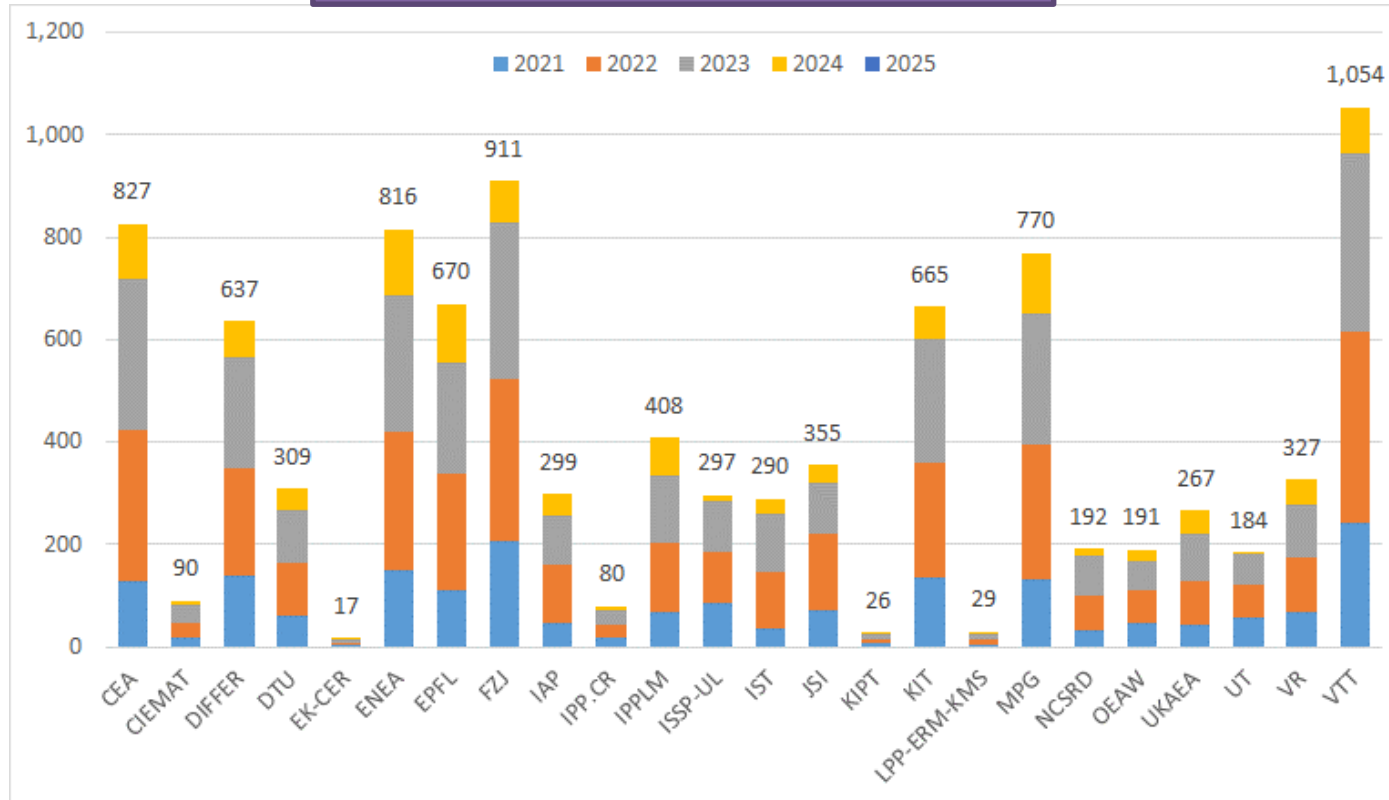


Consortium Contribution from IMS as of June 14, 2021

# WPENR budget by beneficiaries



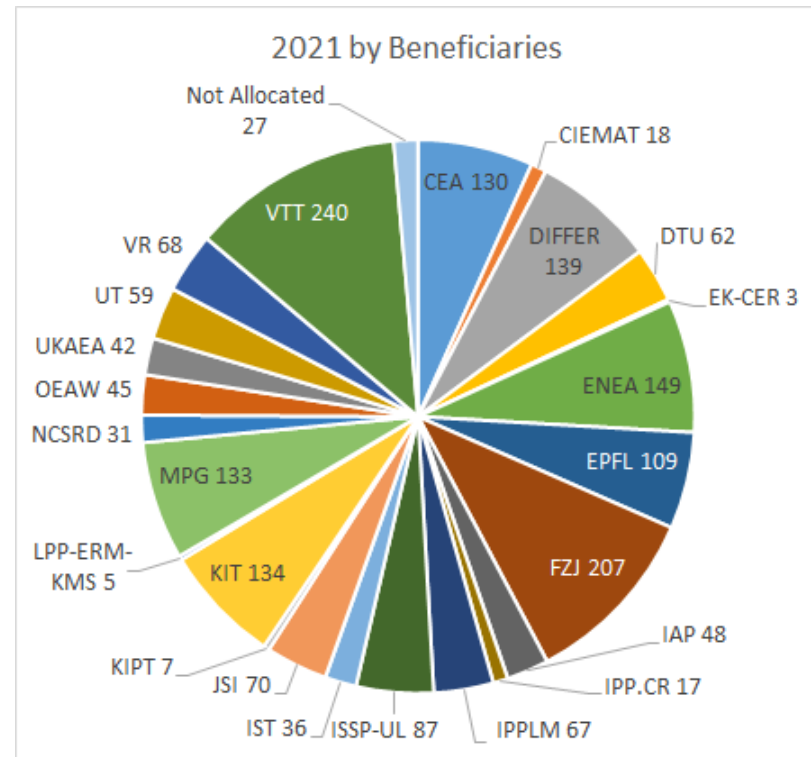
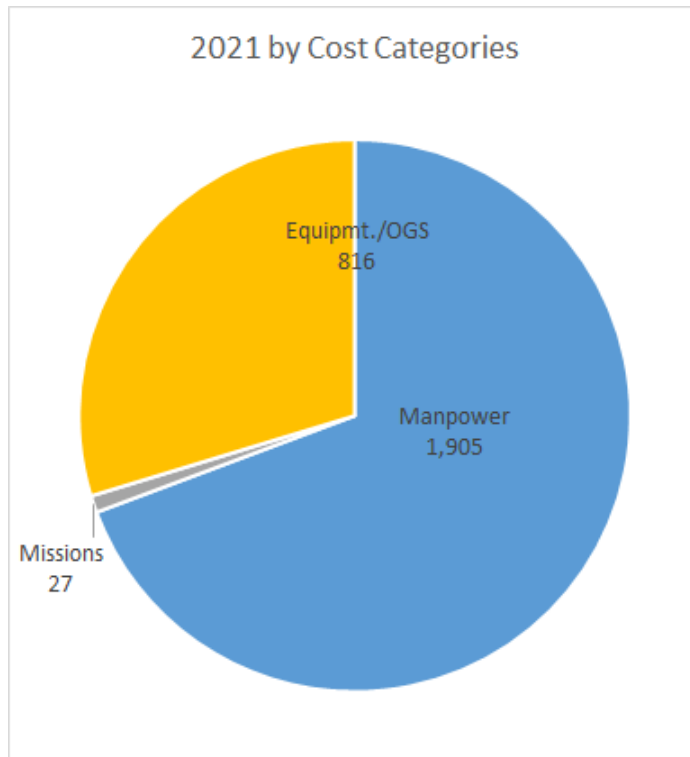
## ENR Projects selected 2021-24



**New ENR  
2024-25**

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# WPENR budget 2021



Consortium Contribution from IMS as of June 14, 2021