



# Budget revision WP AC and WP ENR

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# CWP Budget Revision



- Proposal submitted for **748M€** - only **547M€** foreseen in the Euratom Work Programme
- Association to Euratom not finalized for UK and Switzerland => **Associated Partners to MPG**
- UK Contribution not (yet) available
- Slovakia suspended (temporarily) its participation

**Therefore, the budget had to be revised to match the maximum grant amount:**

- Removing resources allocated to UKAEA, EPFL and CU
- Removing resources not allocated for actions expected to be covered by the UK contribution
- Removing resources for the “overbid” expected to be covered by the UK contribution

# CWP Budget Revision



## Summary of budget changes since July 2021

	Total Resources (k€)	Total Cons. Contr. (k€)	Total EC contr. 55% (k€)
GA July 2021	1,360,663	773,388	748,365
IMS changes Jul - Sep	-125	-99	-69
IMS export 27.09.21	1,360,538	773,289	748,296
JET campaigns Nov21-Mar22	2,903	1,604	1,597
<b>Total</b>	<b>1,363,441</b>	<b>774,893</b>	<b>749,893</b>
UKAEA	-267,984	-128,261	-147,391
"UK Not allocated"	-31,799	-19,750	-17,489
EPFL	-56,800	-31,459	-31,240
CU	-488	-231	-268
Add-on	-37,691	-22,877	-20,730
EPFL-plug in	45,415	25,332	24,978
<b>Total</b>	<b>1,014,094</b>	<b>597,646</b>	<b>557,752</b>

- Due to the shift to FP9 of DT campaigns, funds for JET scient. exploitation in the period Nov. 21-Mar.22 has been reserved
- Add-on = Resources for Overbid
- EPFL-plug in: resources reserved under WPPMU to be made available for CH after its association to Euratom, as the potential Swiss contribution to Euratom will not be added to the EUROfusion grant amount.

# WP AC Budget Revision



## Summary of budget changes since July 2021

<b>WP AC</b>	<b>Total Resources (k€)</b>	<b>Total Cons. Contr. (k€)</b>	<b>Total EC contr. 55% (k€)</b>
GA July 2021	92,971	53,422	51,134
UKAEA	-2,394	-1,197	-1,317
"UK Not allocated" (JDC)	-6,063	-4,244	-3,334
EPFL	-11,704	-6,207	-6,437
Add-on (HPC costs 2024-25)	-9,375	-6,563	-5,156
IMS changes Jul - Sep	-3	-2	-2
<b>GA Oct 2021</b>	<b>63,433</b>	<b>35,209</b>	<b>34,888</b>

# WP ENR Budget Revision



## Summary of budget changes since July 2021

<b>WP ENR</b>	<b>Total Resources (k€)</b>	<b>Total Cons. Contr. (k€)</b>	<b>Total EC contr. 55% (k€)</b>
GA July 2021	33,231	15,807	18,277
UKAEA	-534	-267	-294
EPFL	-1,340	-670	-737
IMS changes Jul - Sep	-5	-3	-3
<b>GA Oct 2021</b>	<b>31,352</b>	<b>14,866</b>	<b>17,244</b>