



Financial Overview WP AC and WP ENR

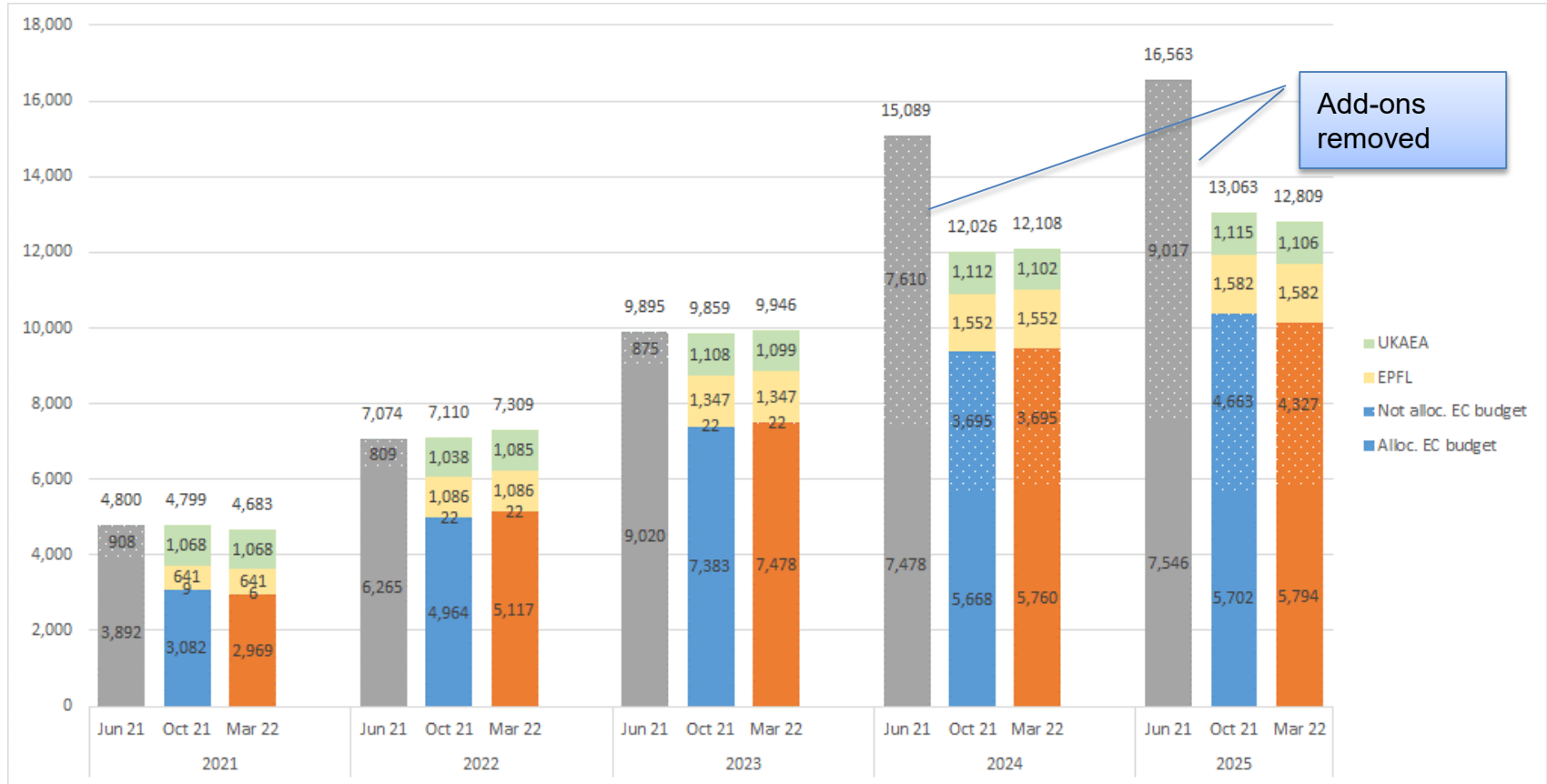
Emilia Genangeli

Theory Project Board Meeting N03
10th March 2022



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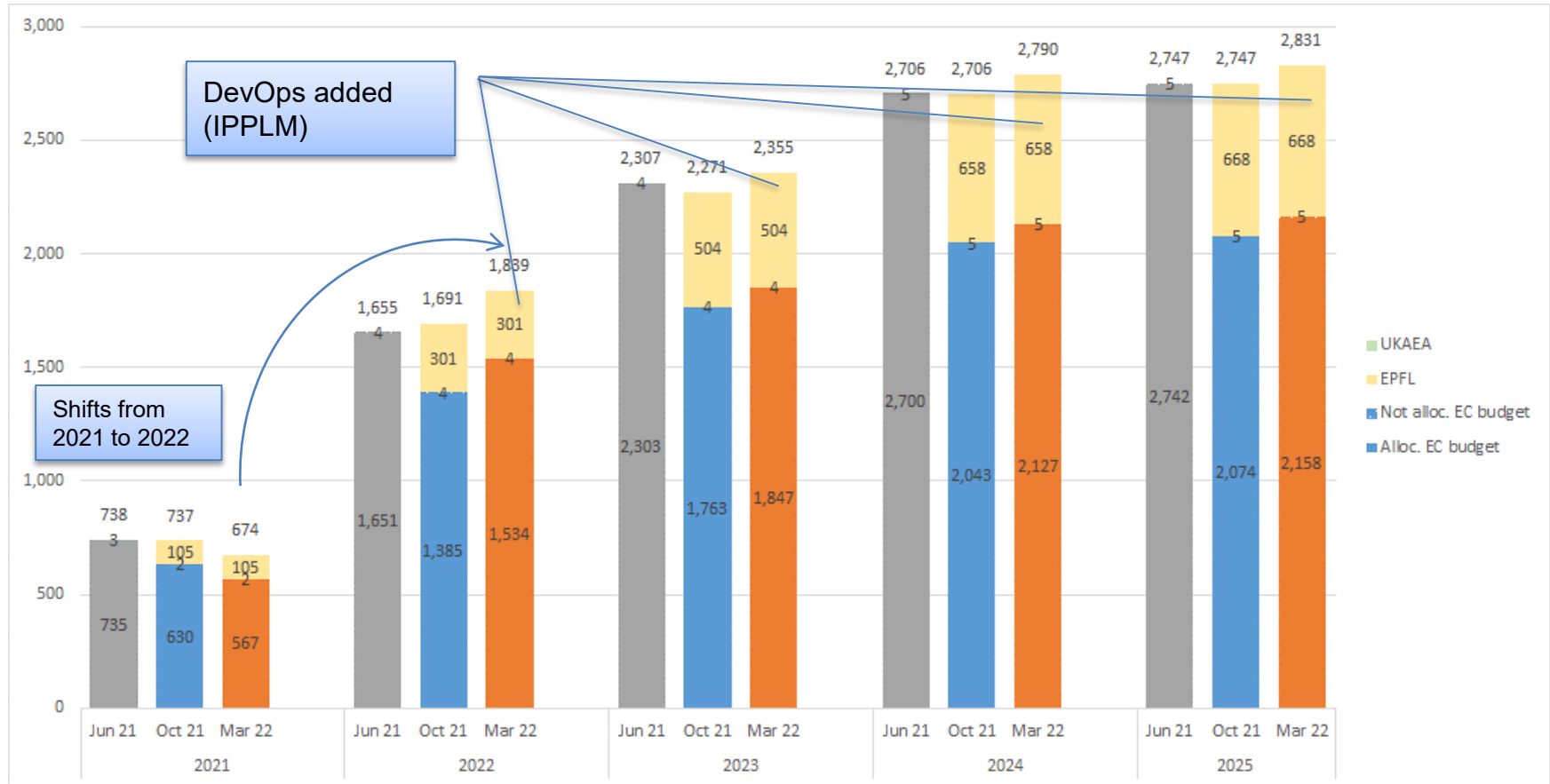
WPAC budget 2021-2025 over time



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Add-ons = overbid resources for HPC to be removed in October 2021 after grant budget reduction (proposal for 748M€ vs grant budget 547M€)

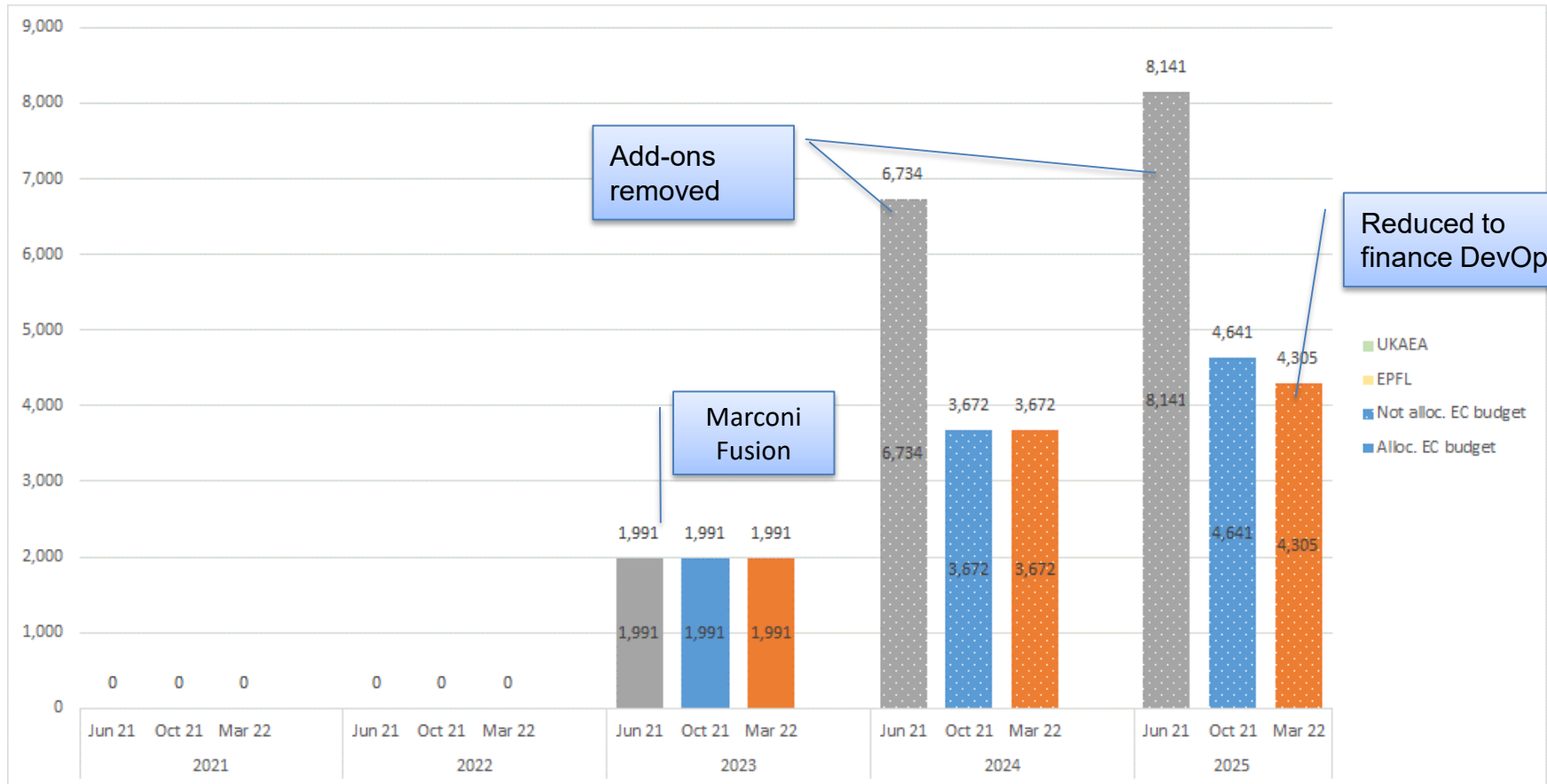
WPAC-ACH budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

No major changes – New activity on DevOps started in 2022

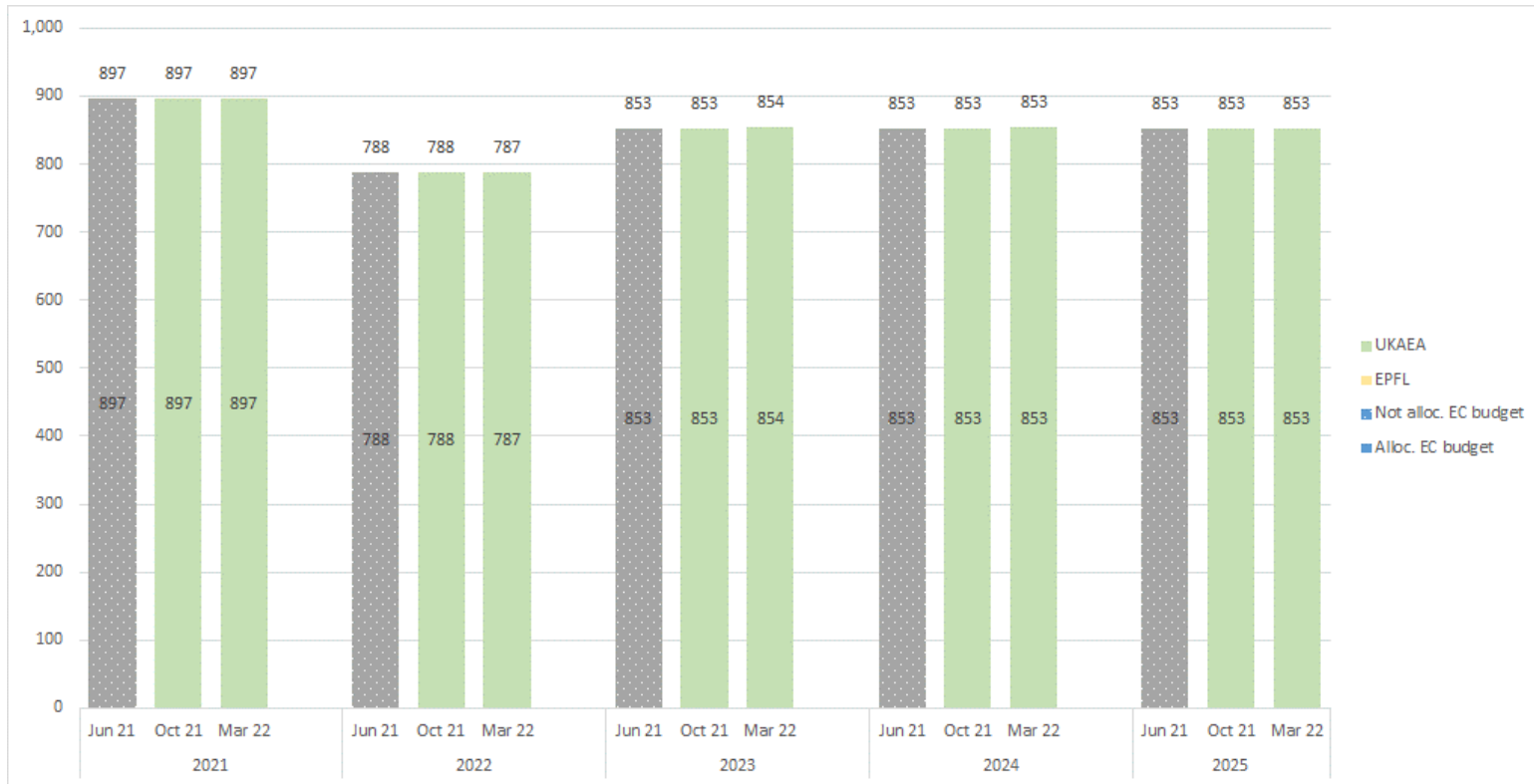
WPAC-HPC budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Not allocated resources 2025 reduced to finance DevOps

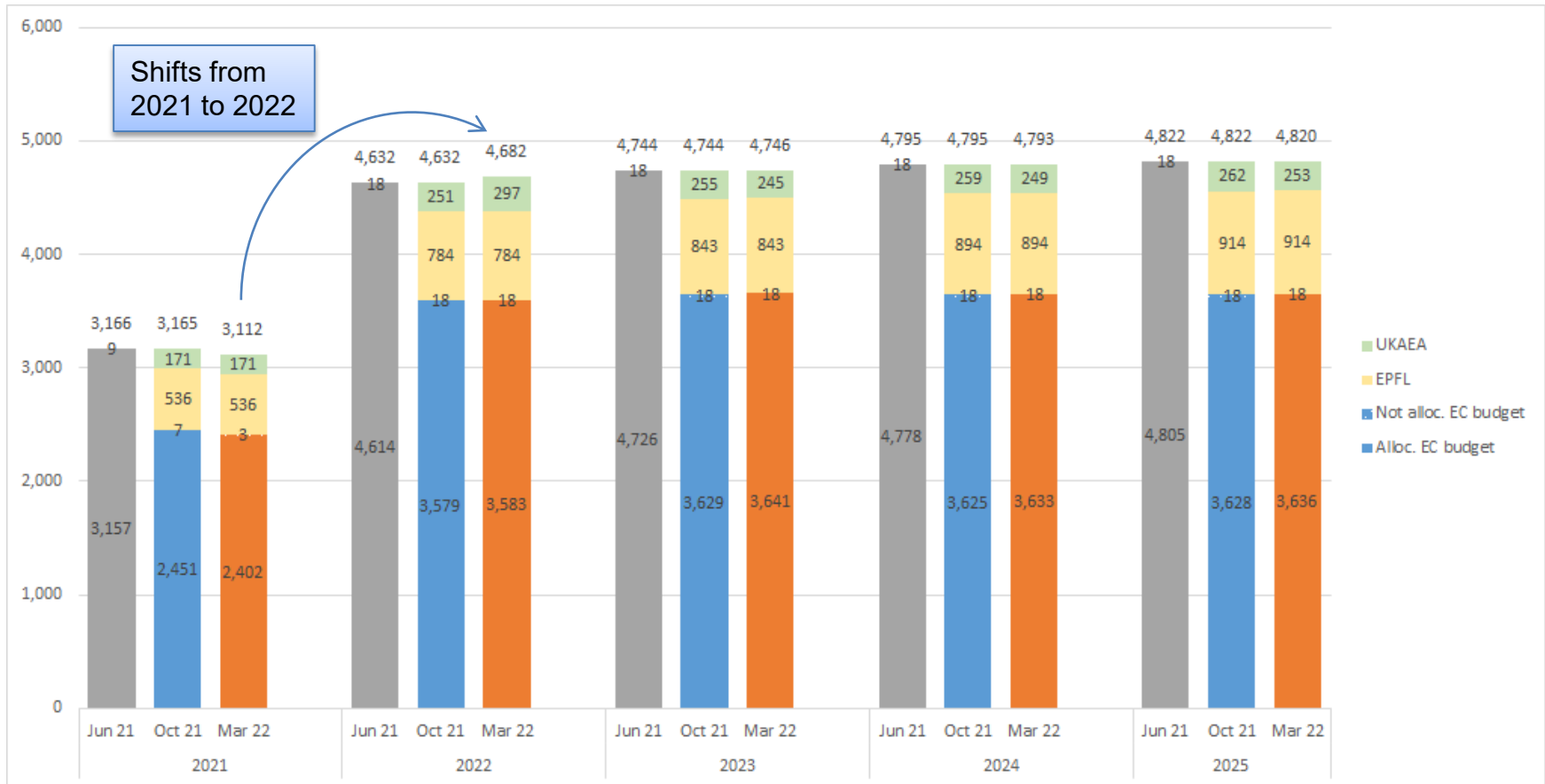
WPAC-JDC budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Resources for JET Data enter (UKAEA) still indicative. Different distribution over the years when PIA is finalized.

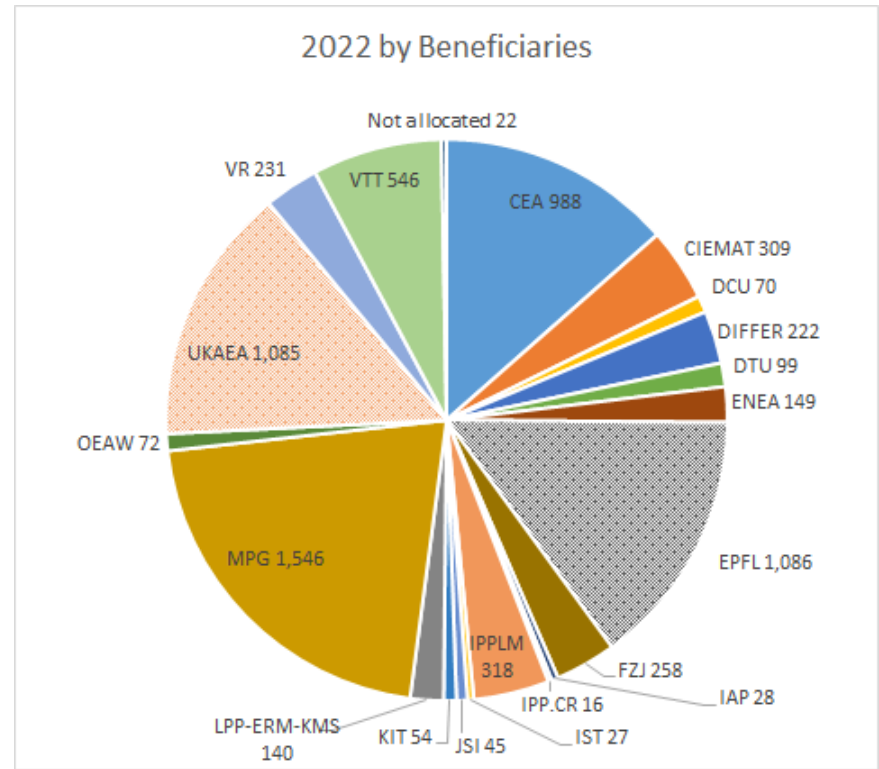
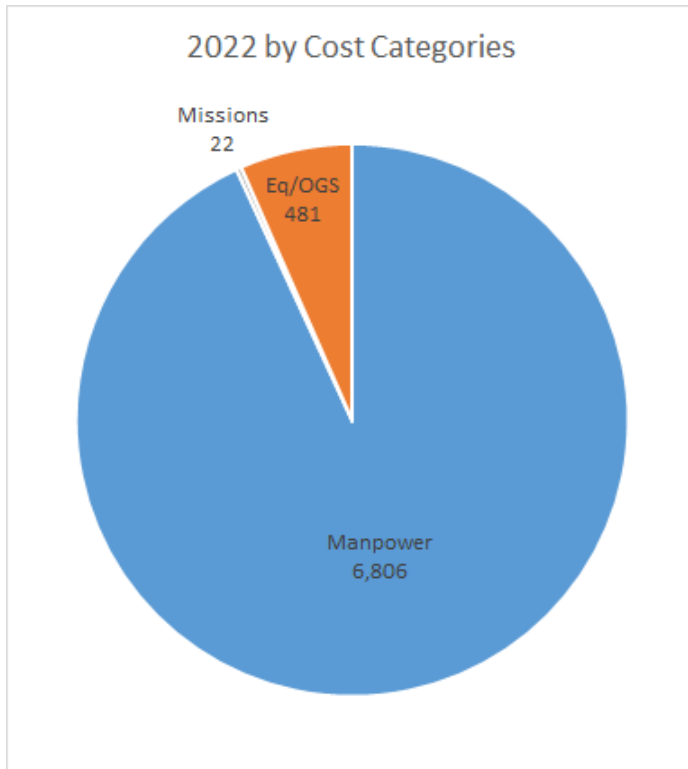
WPAC-TSVV budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

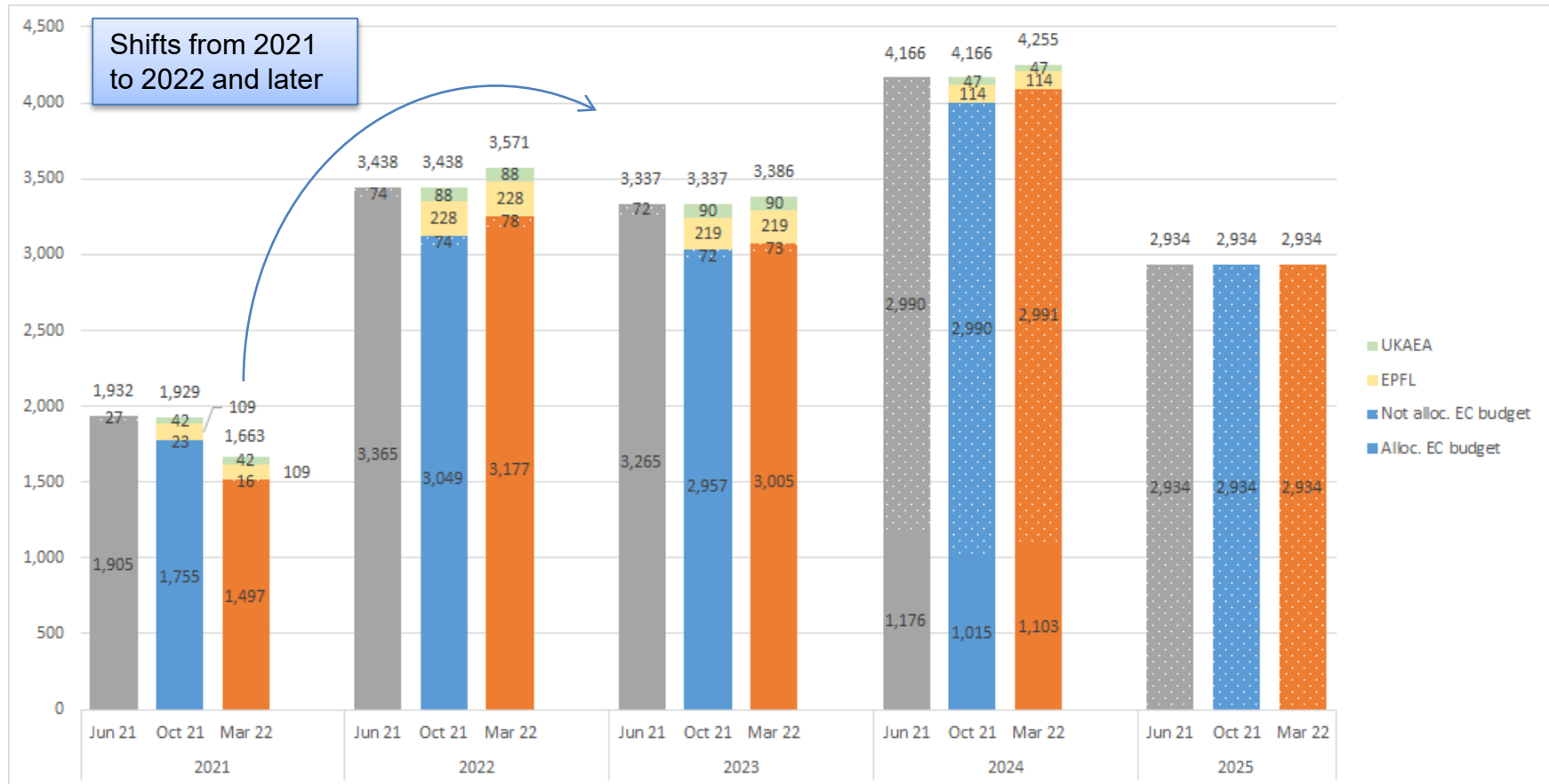
No major changes

WPAC budget 2022



k€ Consortium Contribution from IMS as of Mar 3rd, 2022

WPENR budget 2021-2025 over time



€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

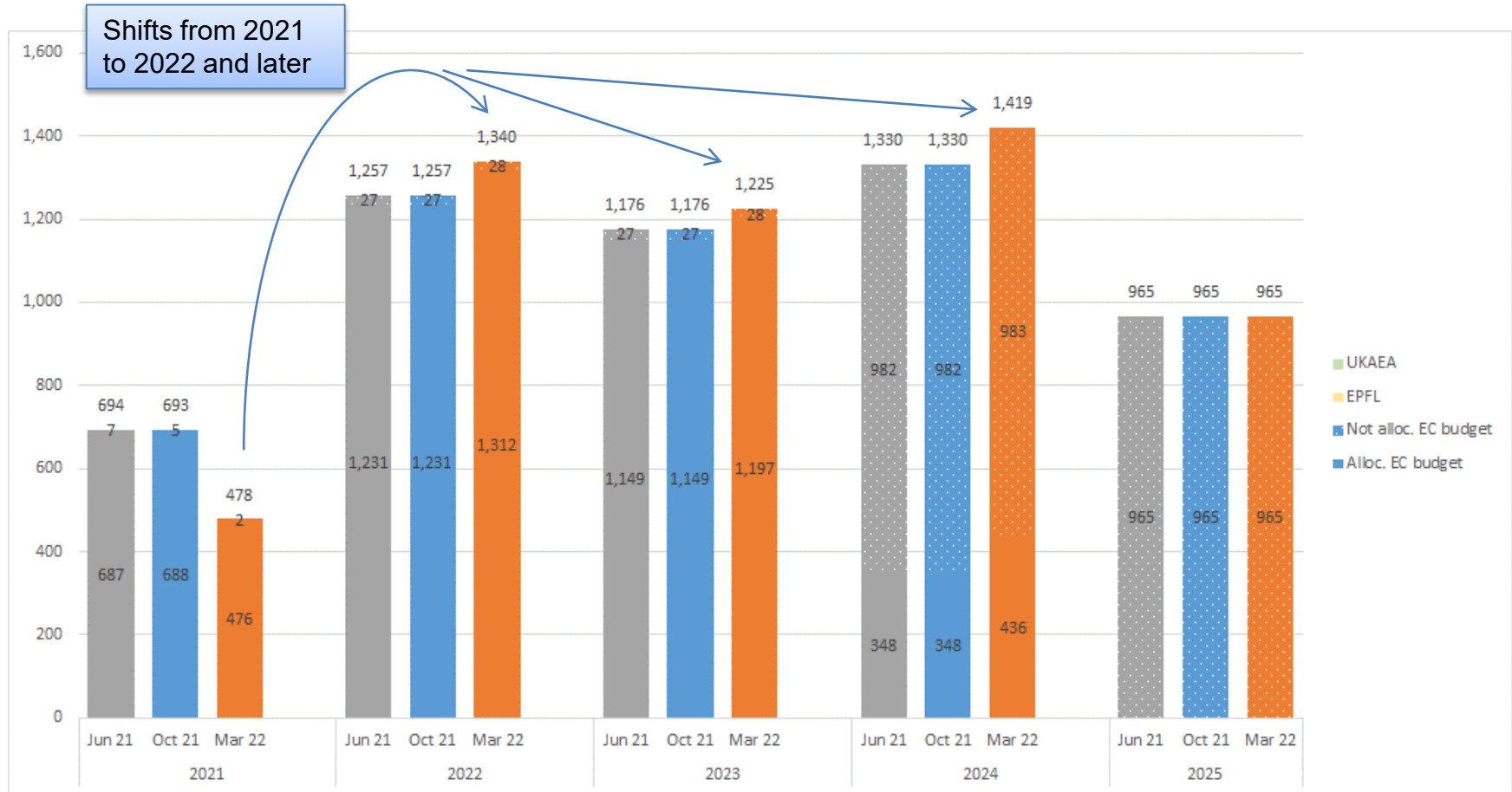
No major changes, only shift from 2021 to later years.

WPENR-IFE budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

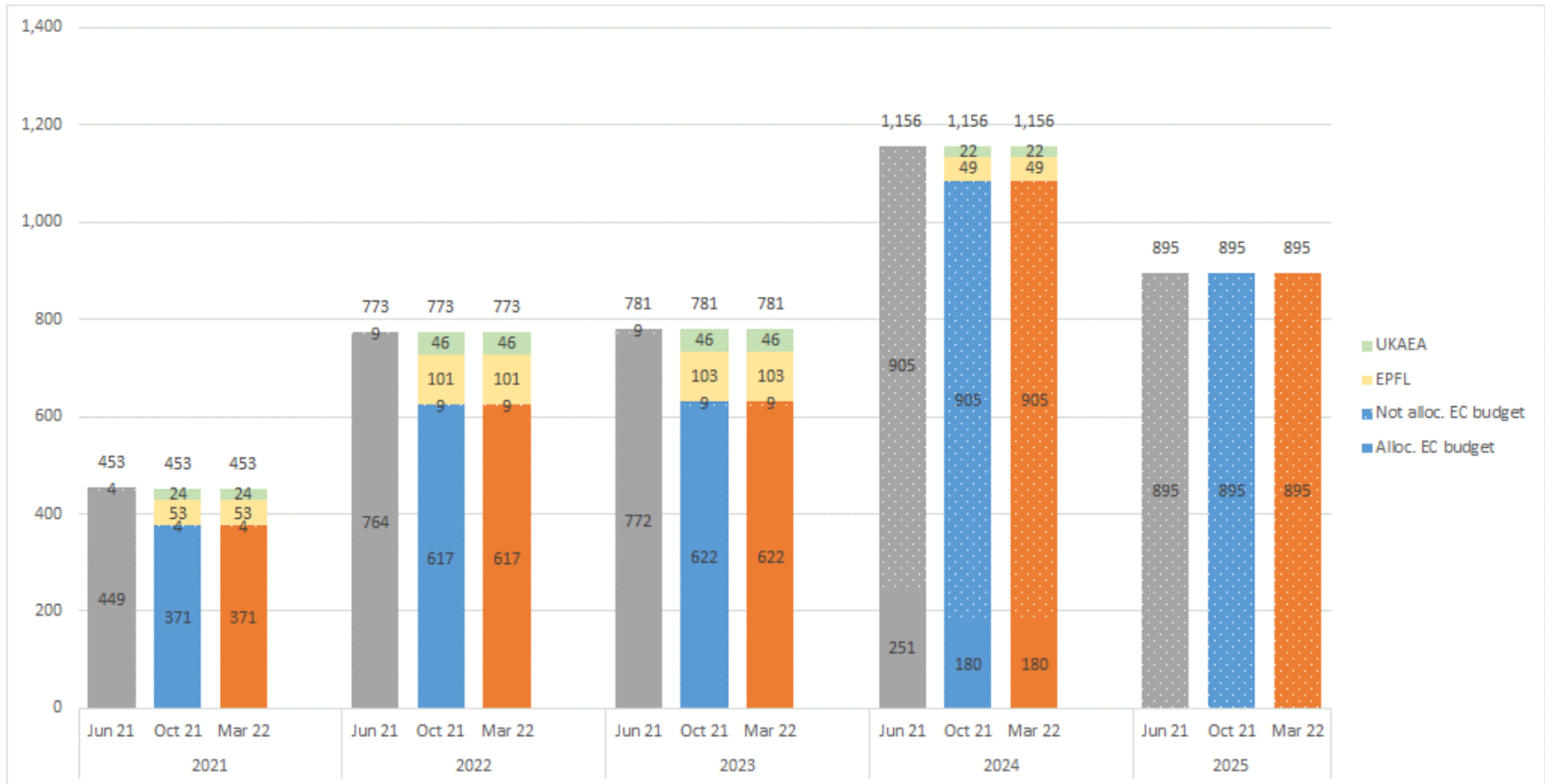
WPENR-MAT budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

No major changes, only shift from 2021 to later years.

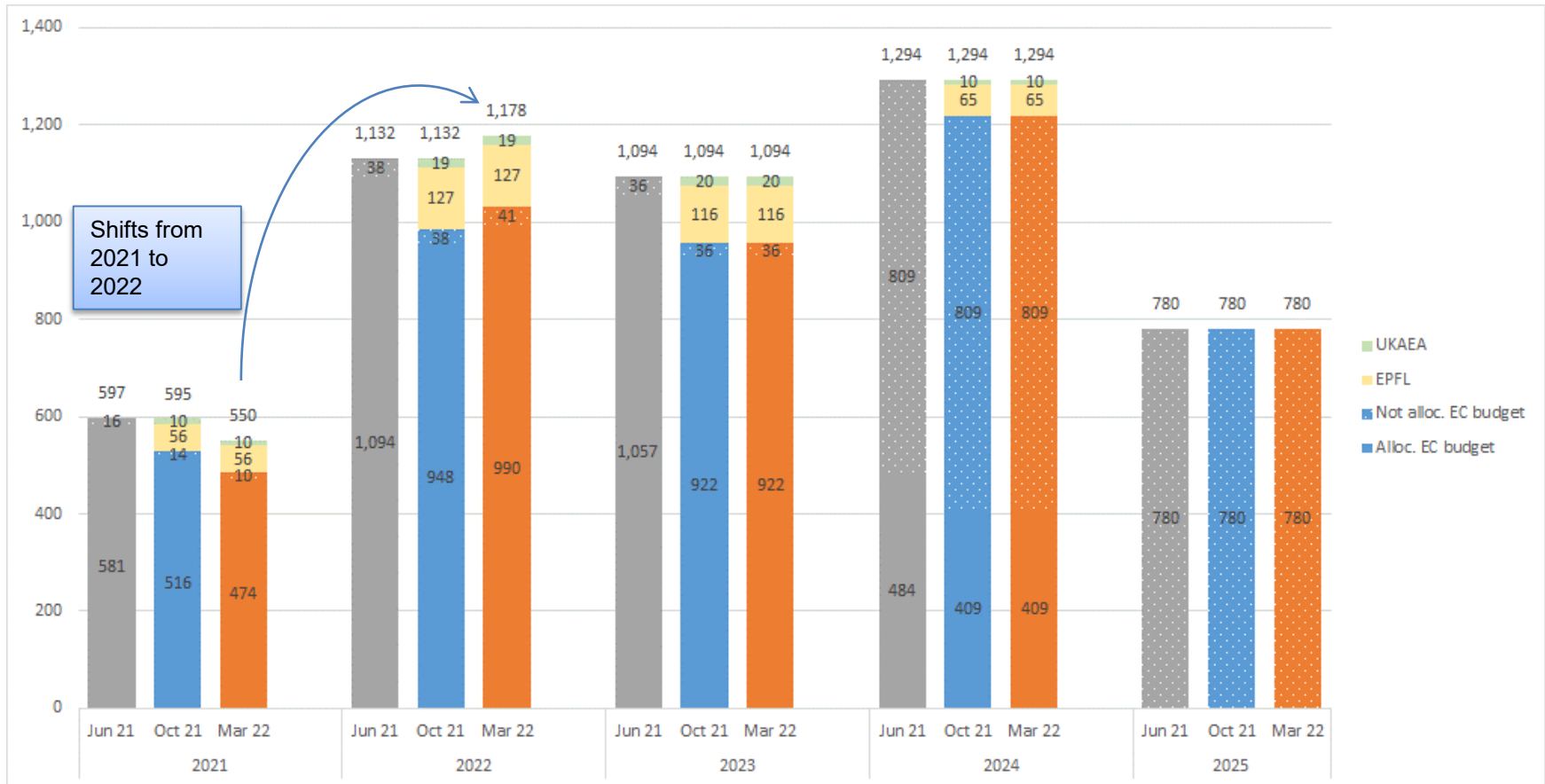
WPENR-MOD budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

No changes.

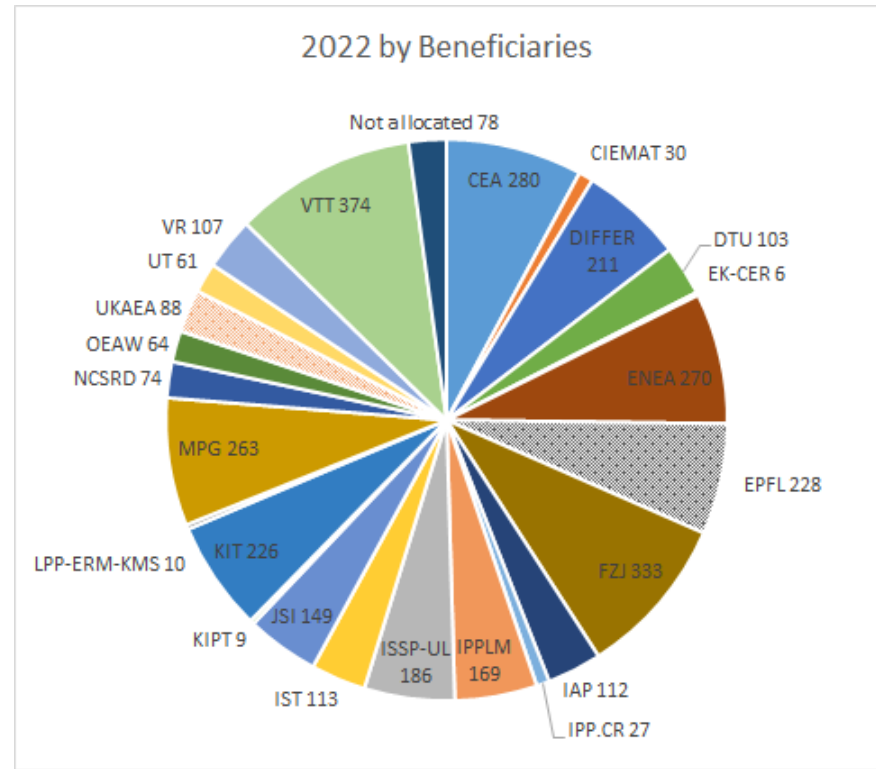
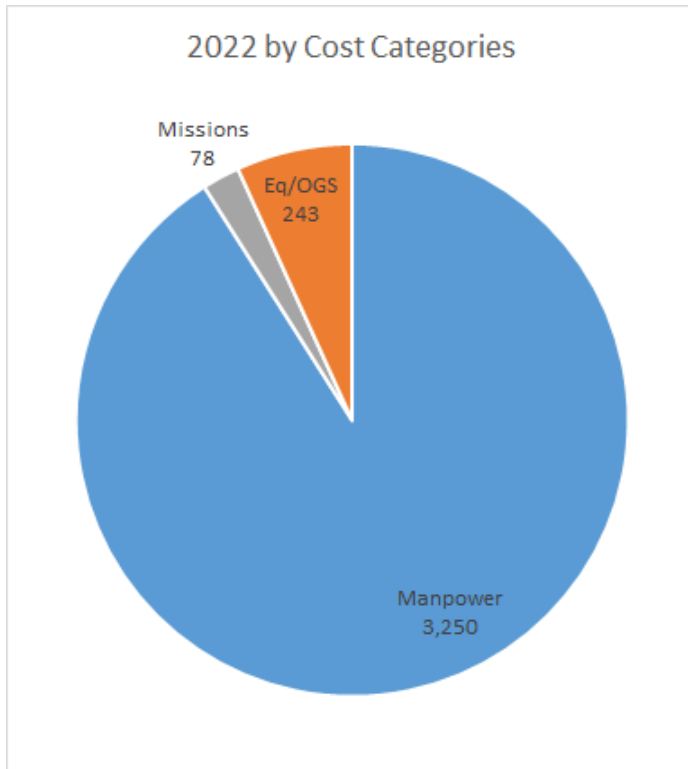
WPENR-TEC budget



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

No major changes, only shift from 2021 to later years.

WPENR budget 2022



k€ Consortium Contribution from IMS as of Mar 3rd, 2022