



Financial Overview

WPTE, WPPrIO, WPSA

WPENR

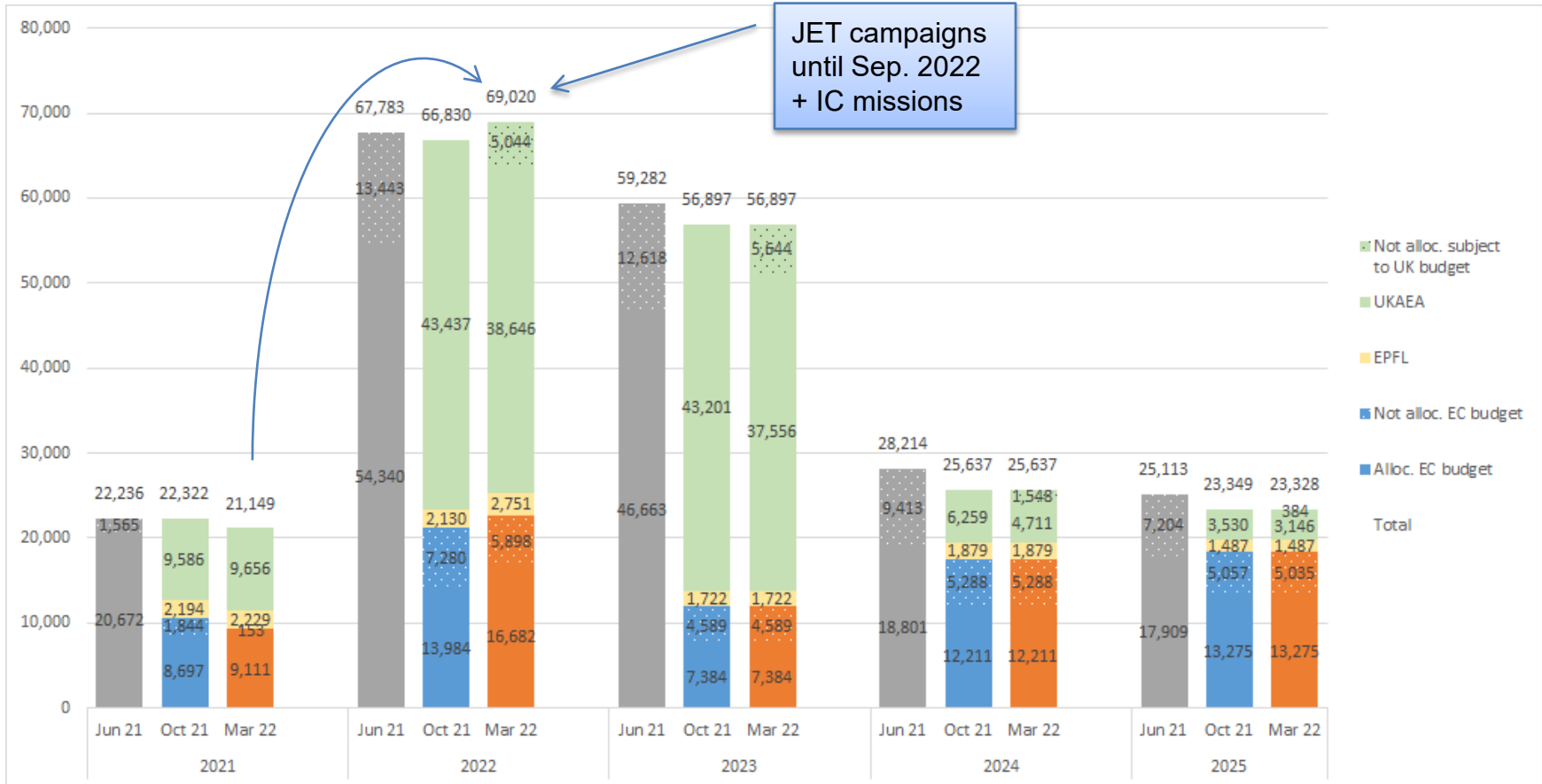
Emilia Genangeli

TE Project Board Meeting N03
14th March 2022



This work has been carried out within the framework of the EUROfusion Consortium, funded by the European Union via the Euratom Research and Training Programme (Grant Agreement No 101052200 — EUROfusion). Views and opinions expressed are however those of the author(s) only and do not necessarily reflect those of the European Union or the European Commission. Neither the European Union nor the European Commission can be held responsible for them.

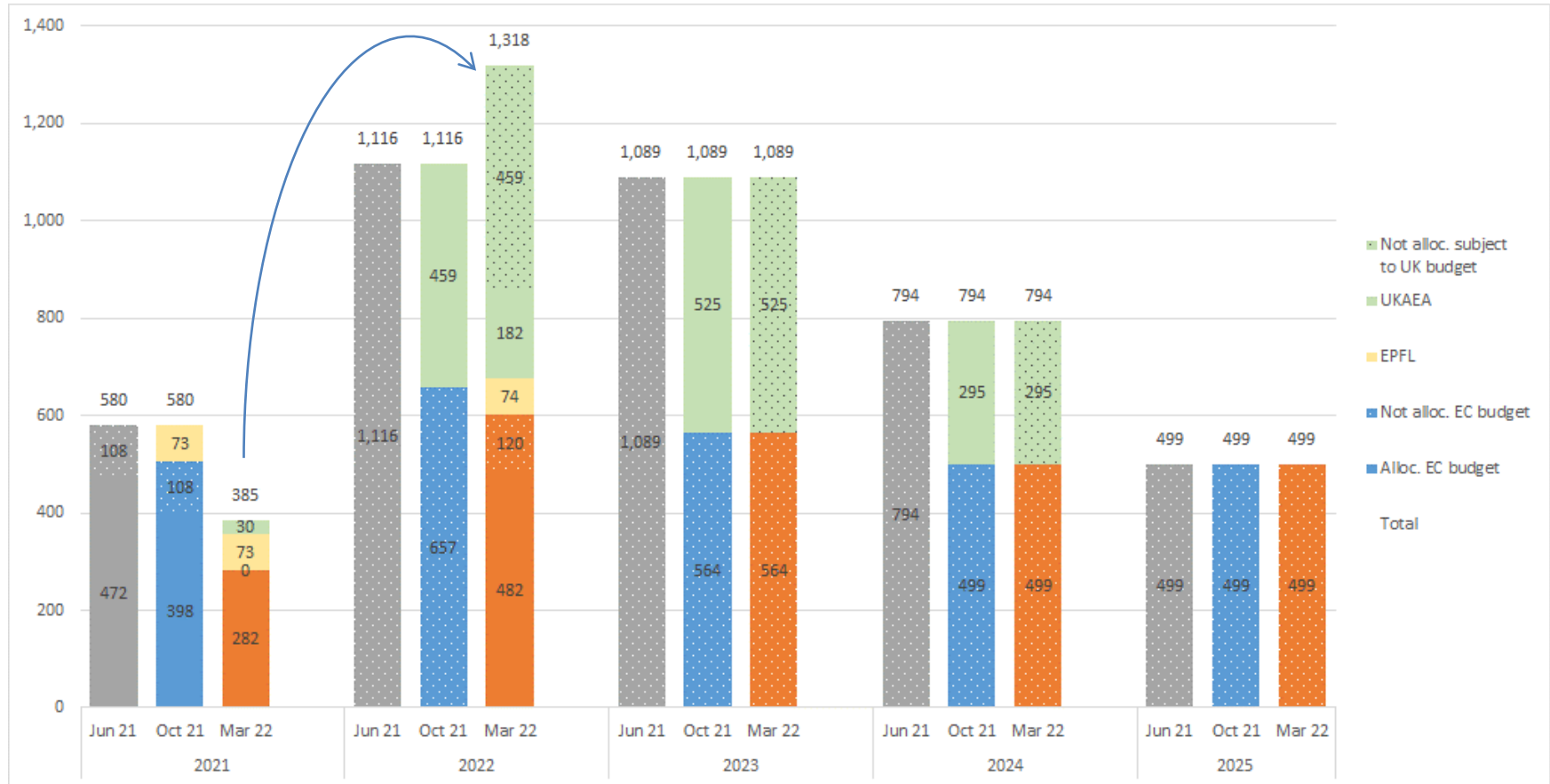
WLTE budget 2021-2025 over time



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

Add-ons = 8.5M€ overbid resources removed in October 2021 after grant budget reduction (proposal for 748M€ vs grant budget 547M€). Shift from 2021 to 2022. JET camp. until Sep. 2022 and IC mission budget added for March 2022.

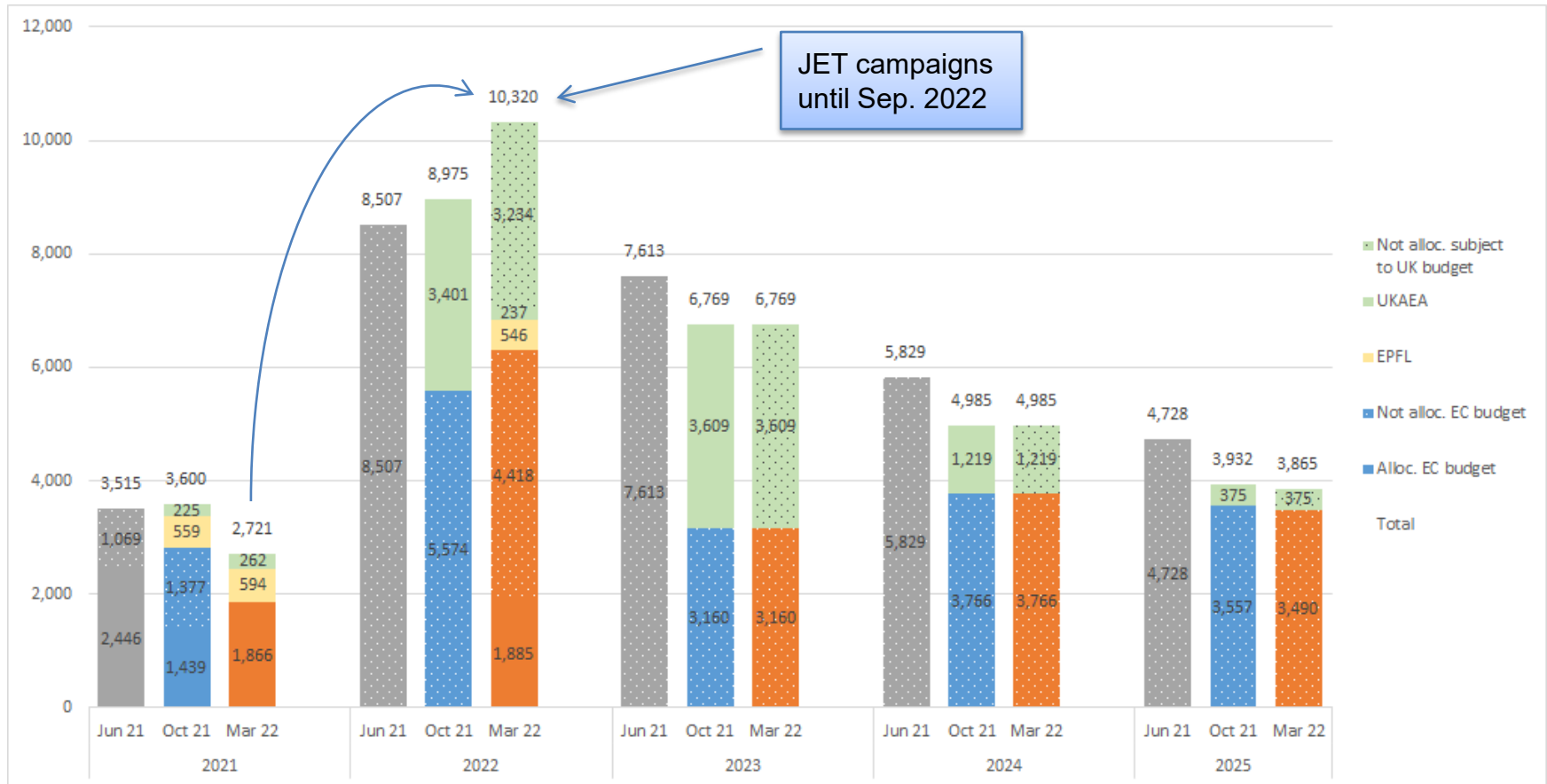
WPTE-1 budget: Project Management TFL & PSO resources



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

No major changes, only shifts from 2021 to 2022

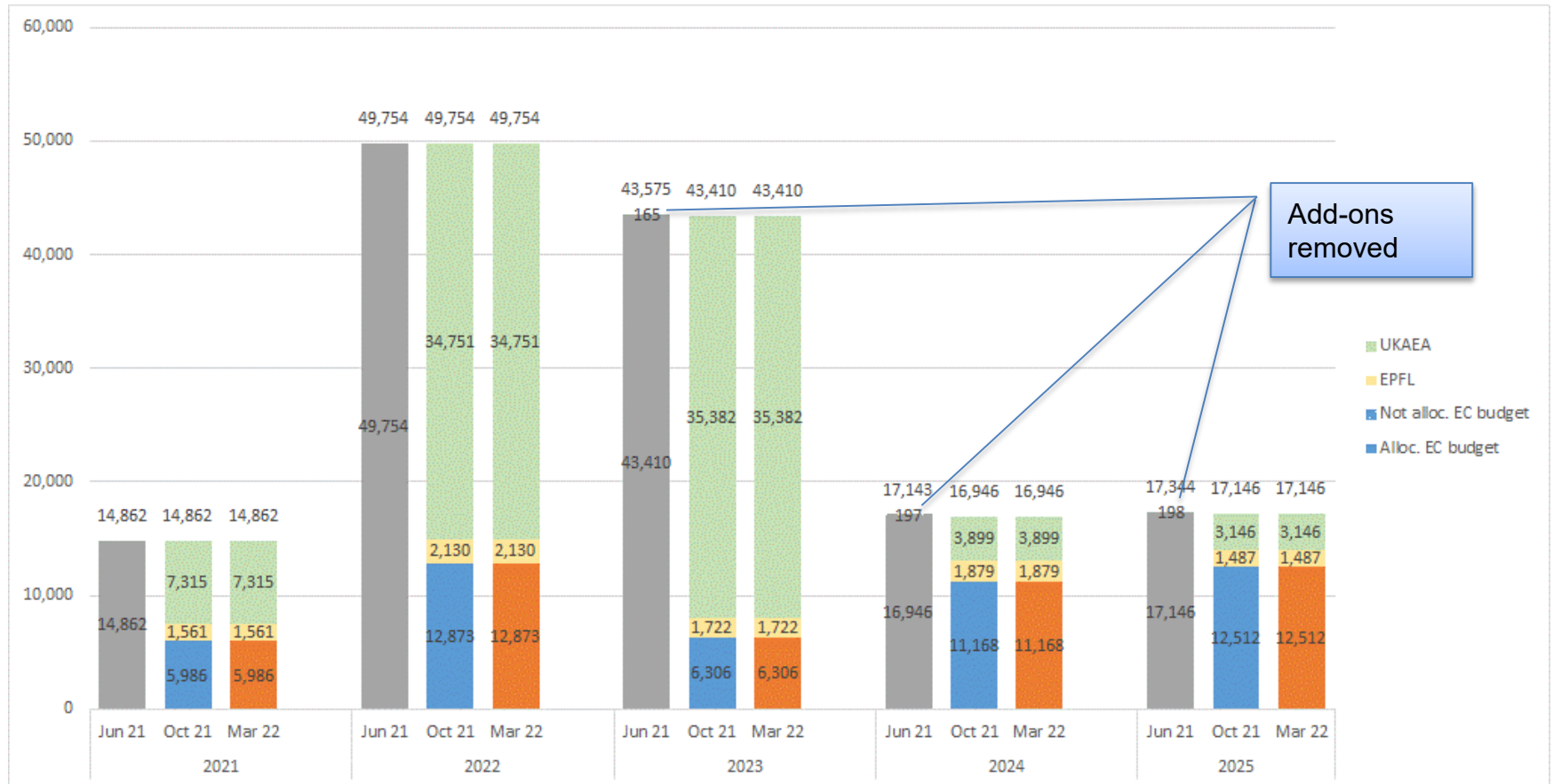
WLTE-2 budget: Experimental Campaigns



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

Add-ons = 3.6M€ overbid resources removed in October 2021. Shift from 2021 to 2022. JET camp. until Sep. 2022 added for March 2022.

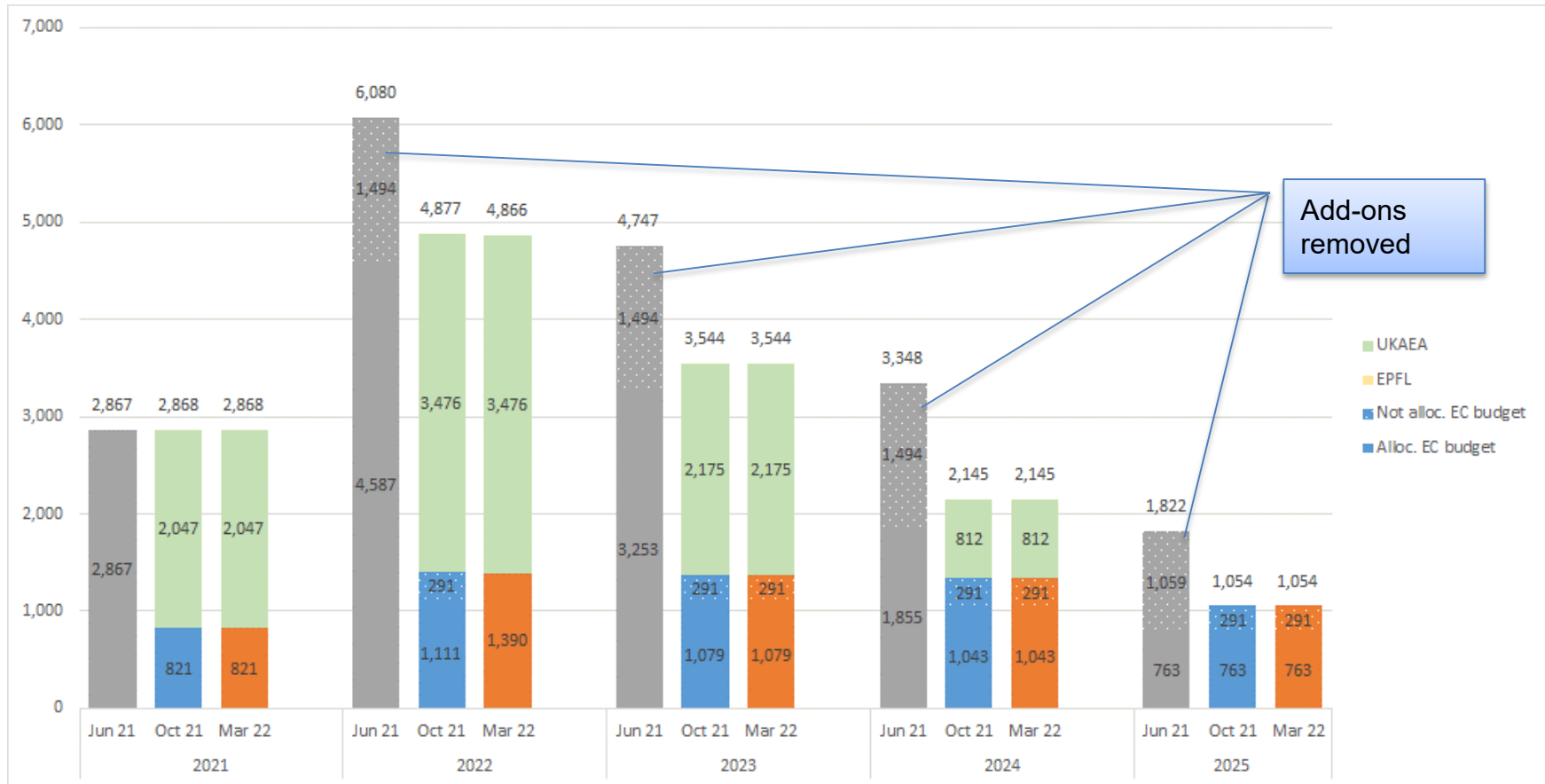
WLTE-3 budget: Machine Operation



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

Add-ons = 0.5M€ overbid resources removed in October 2021.

WLTE-4 budget: Enhancements

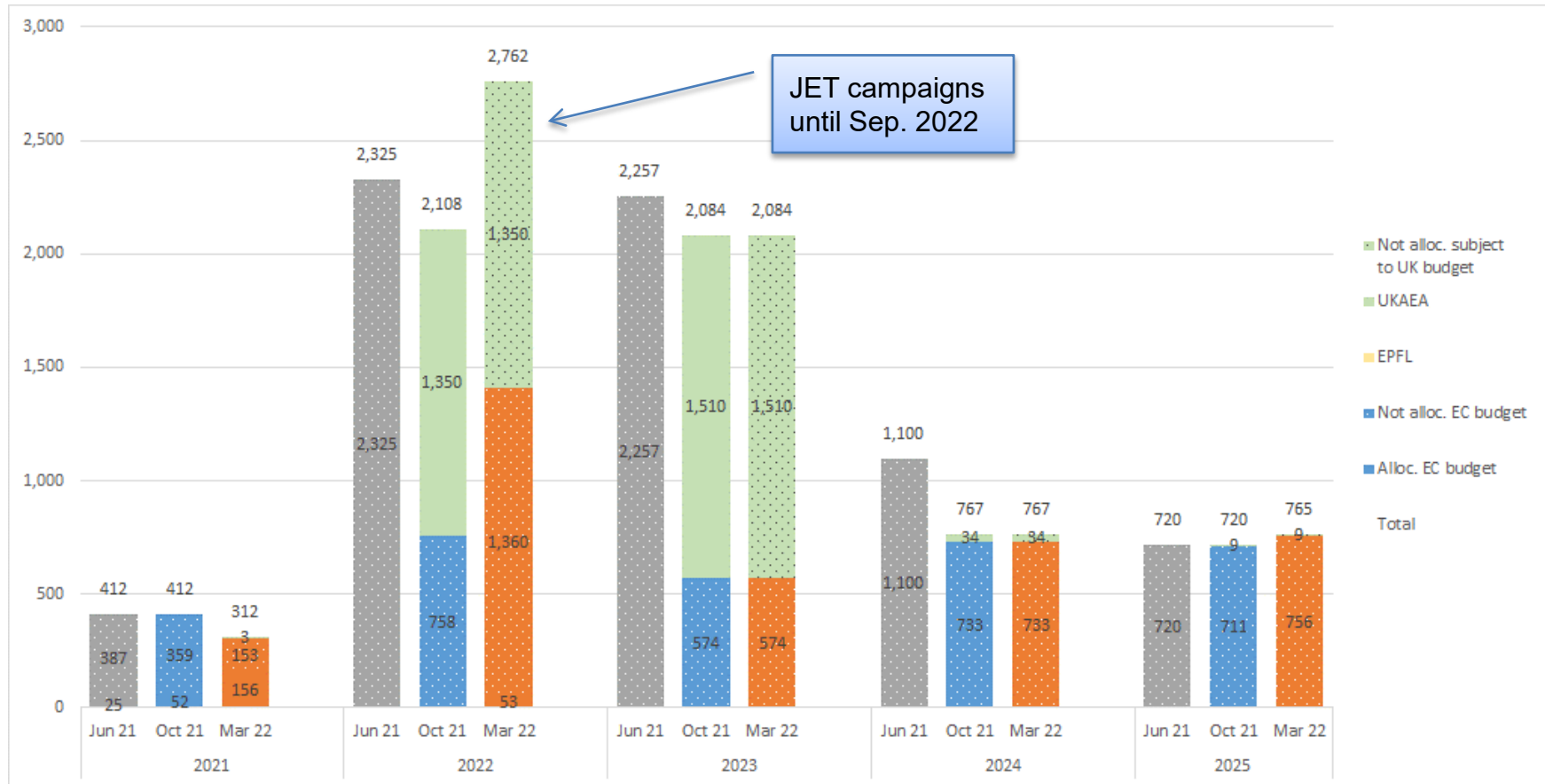


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Add-ons = 4.4M€ overbid resources removed in October 2021.

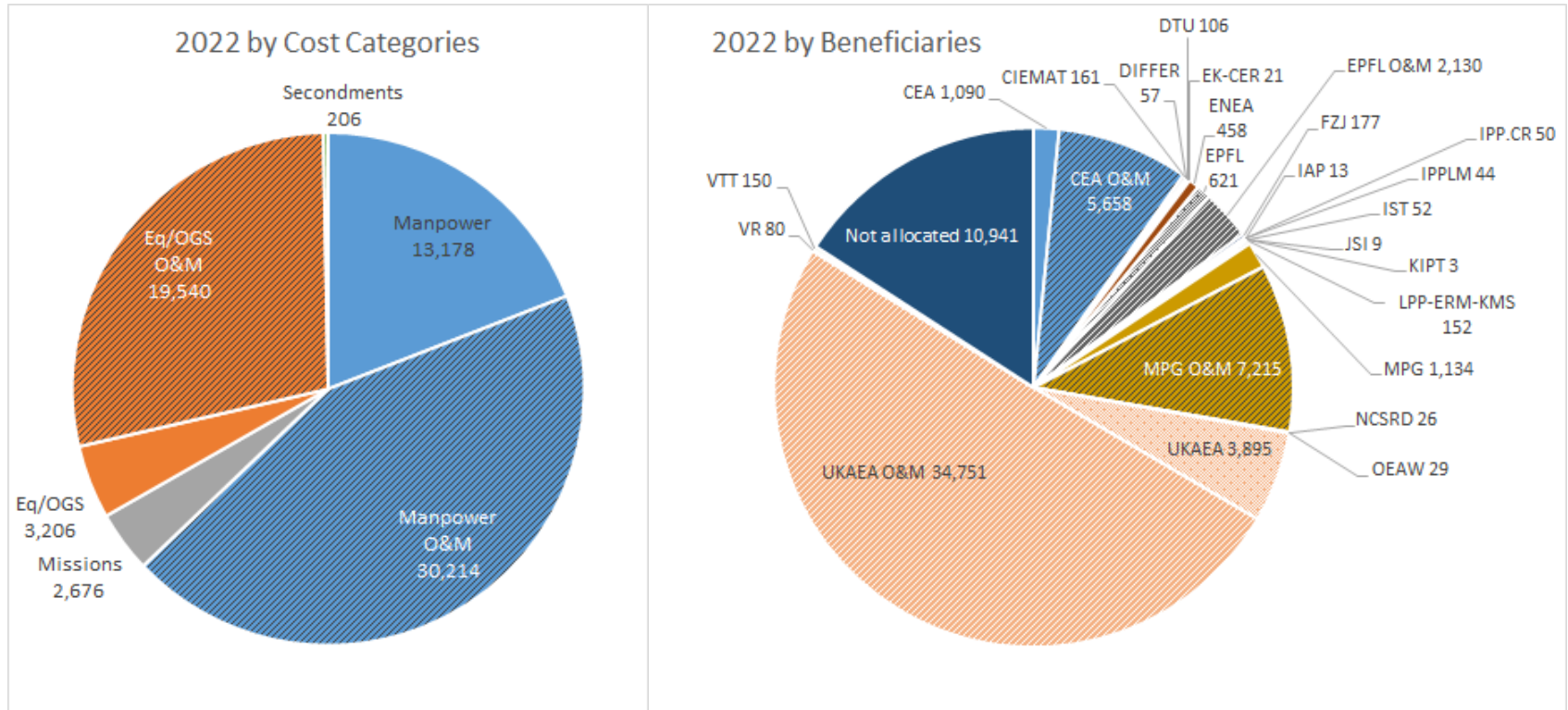
WPTE budget (Level 0)

Missions, secondments



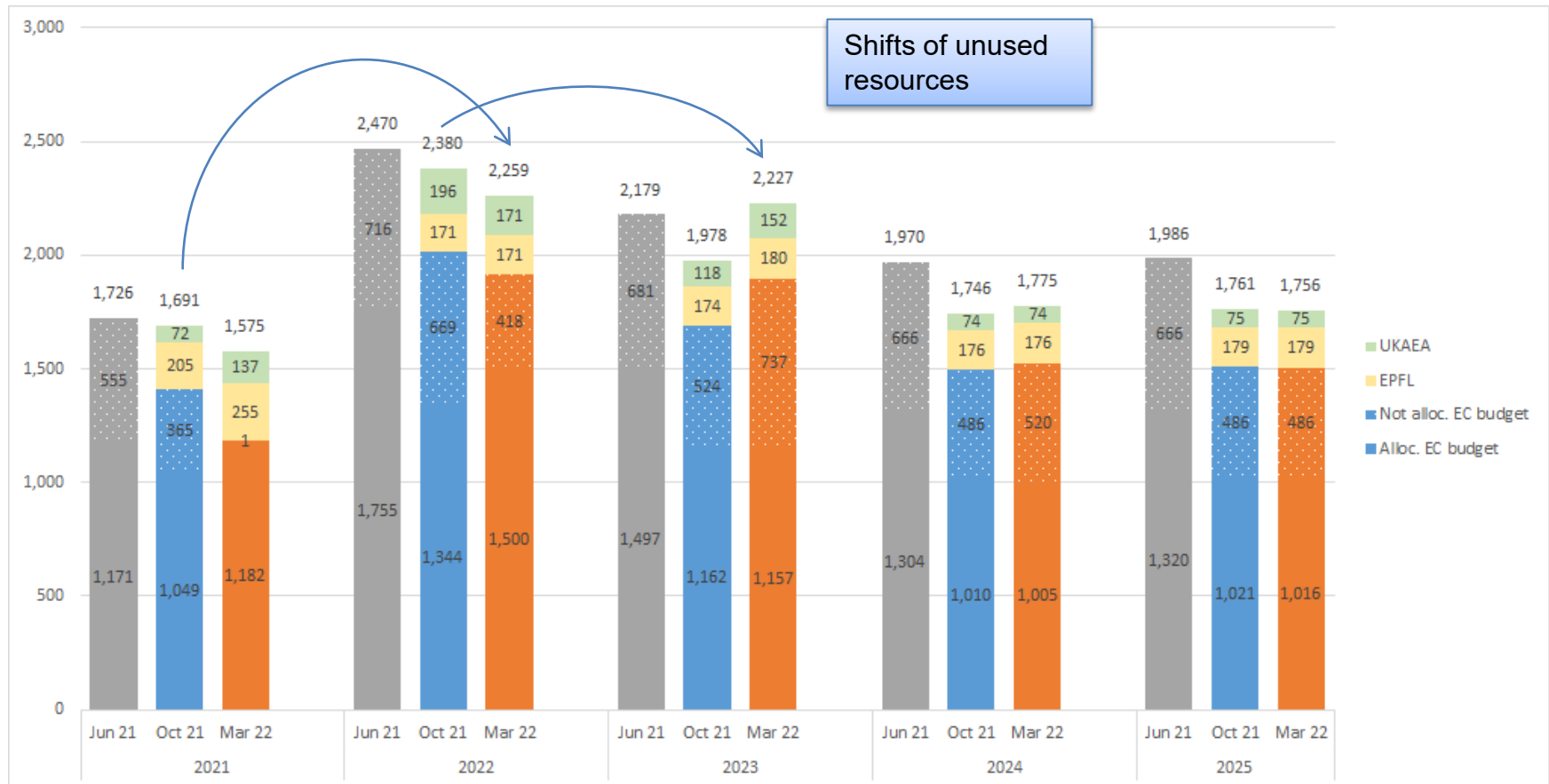
k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021
 JET camp. until Sep. 2022 added for March 2022. Unused Secondment budget moved from 2021 to 2025.

WPTE budget 2022



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

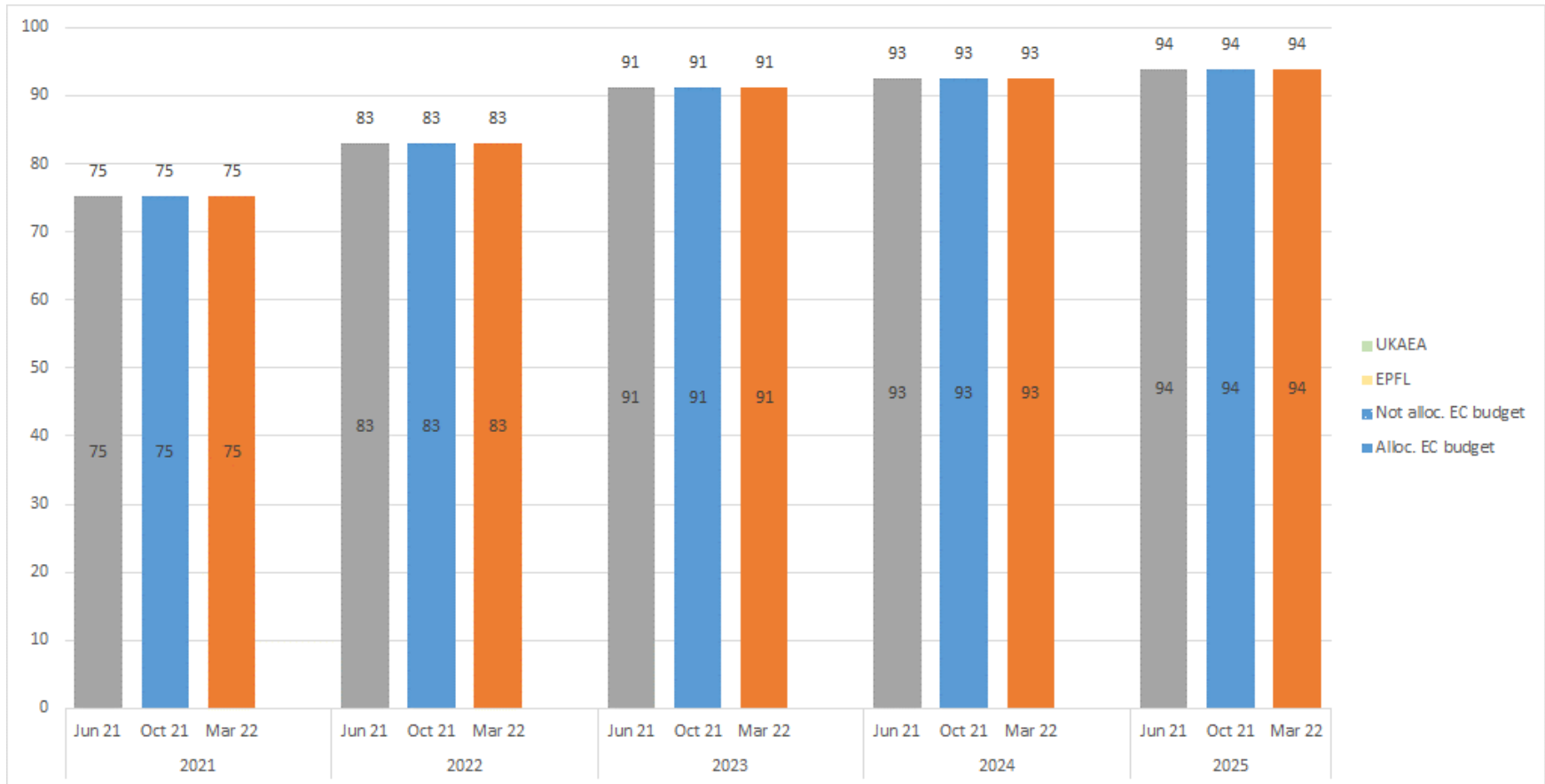
WPPrIO budget 2021-2025 over time



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

Shifts of unused resources form 2021 to 2022, in PrIO-5 from 2022 to 2023.

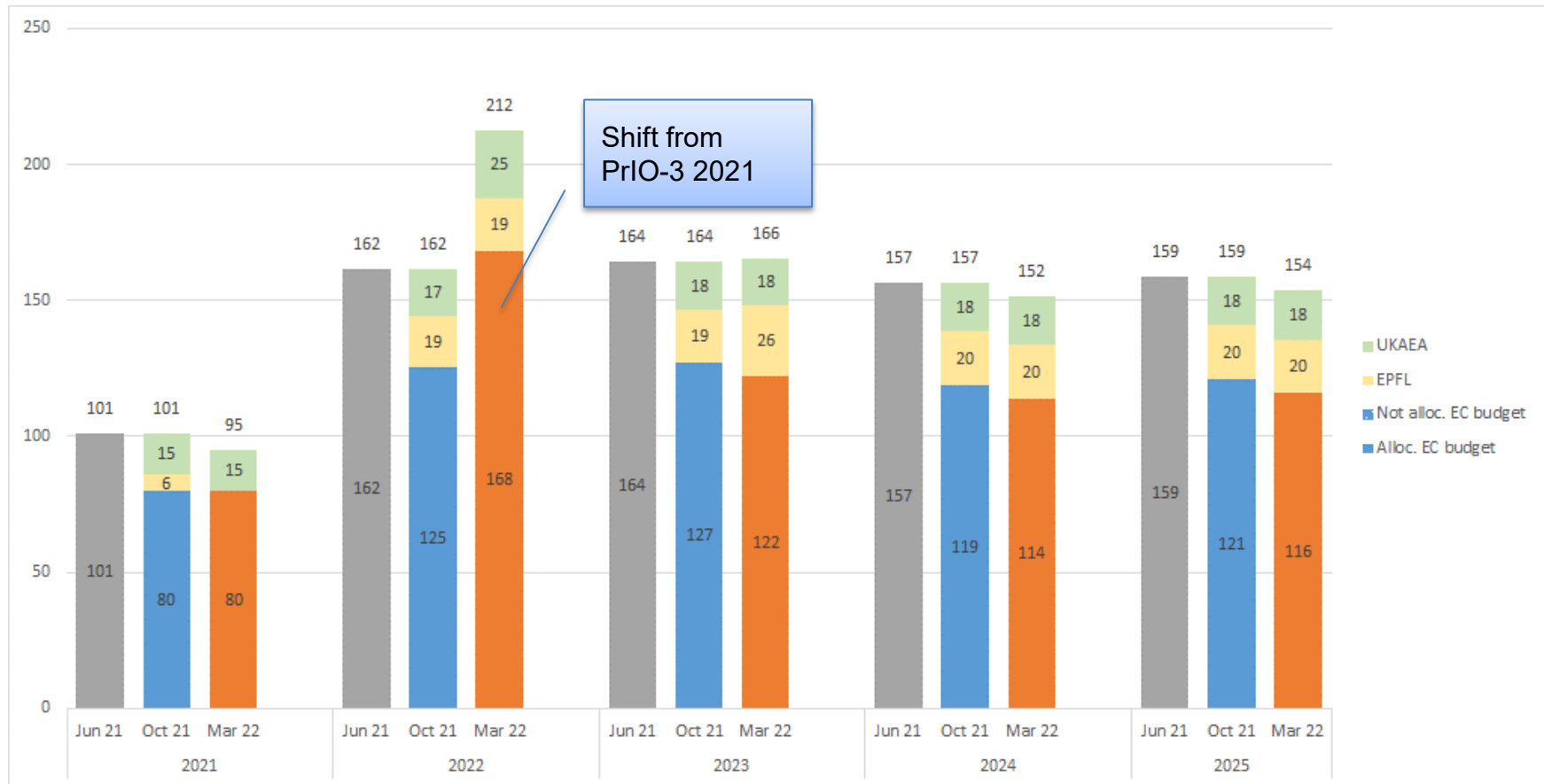
WPPrIO-1 budget: Project Management TFL & PSO resources



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

WPPrIO-2 budget

Preparation of ITER first experimental campaigns

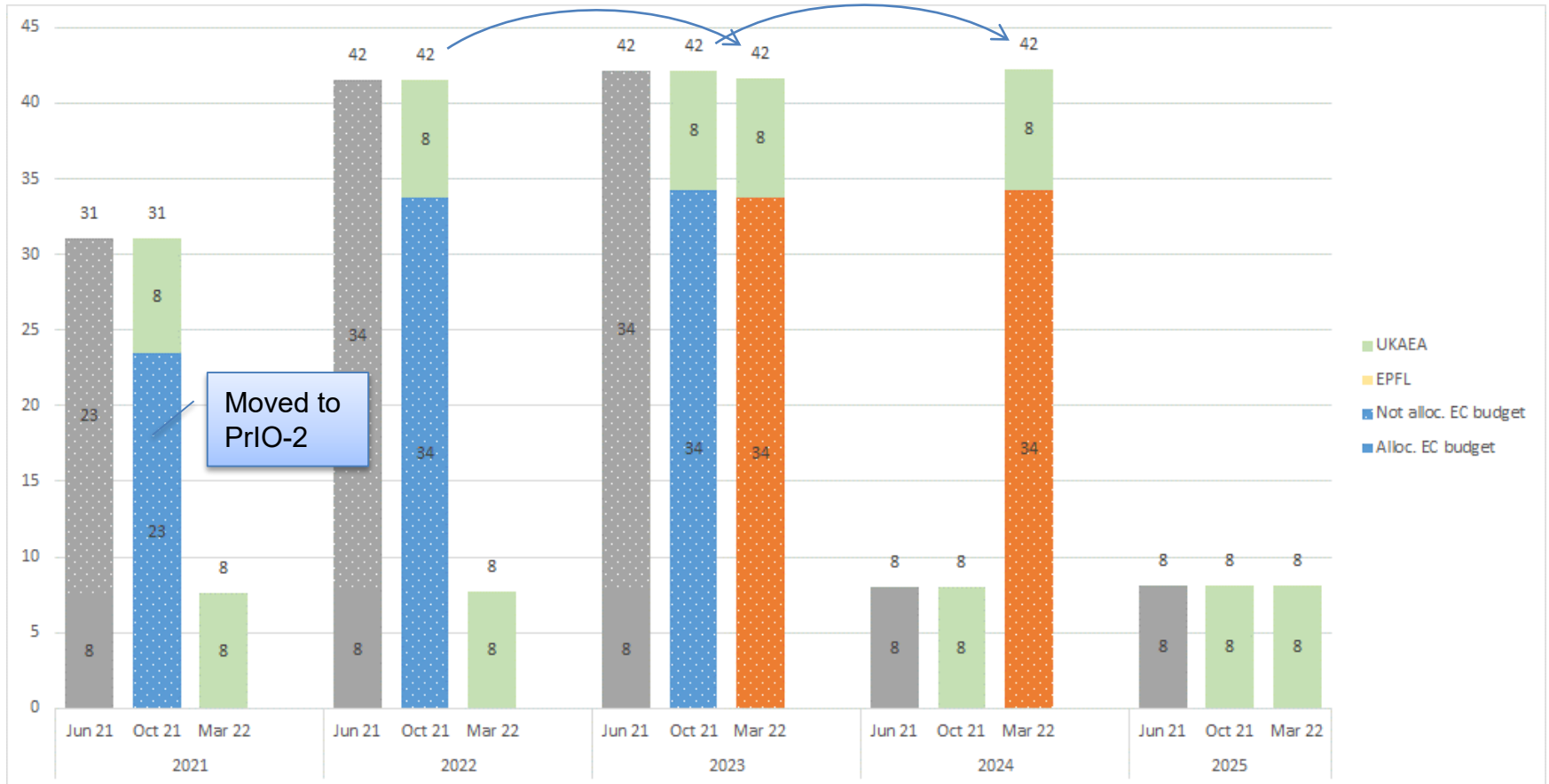


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Increase in 2022 balanced by resource shift from PrIO-3 2021 and from the other years.

WPPriO-3 budget

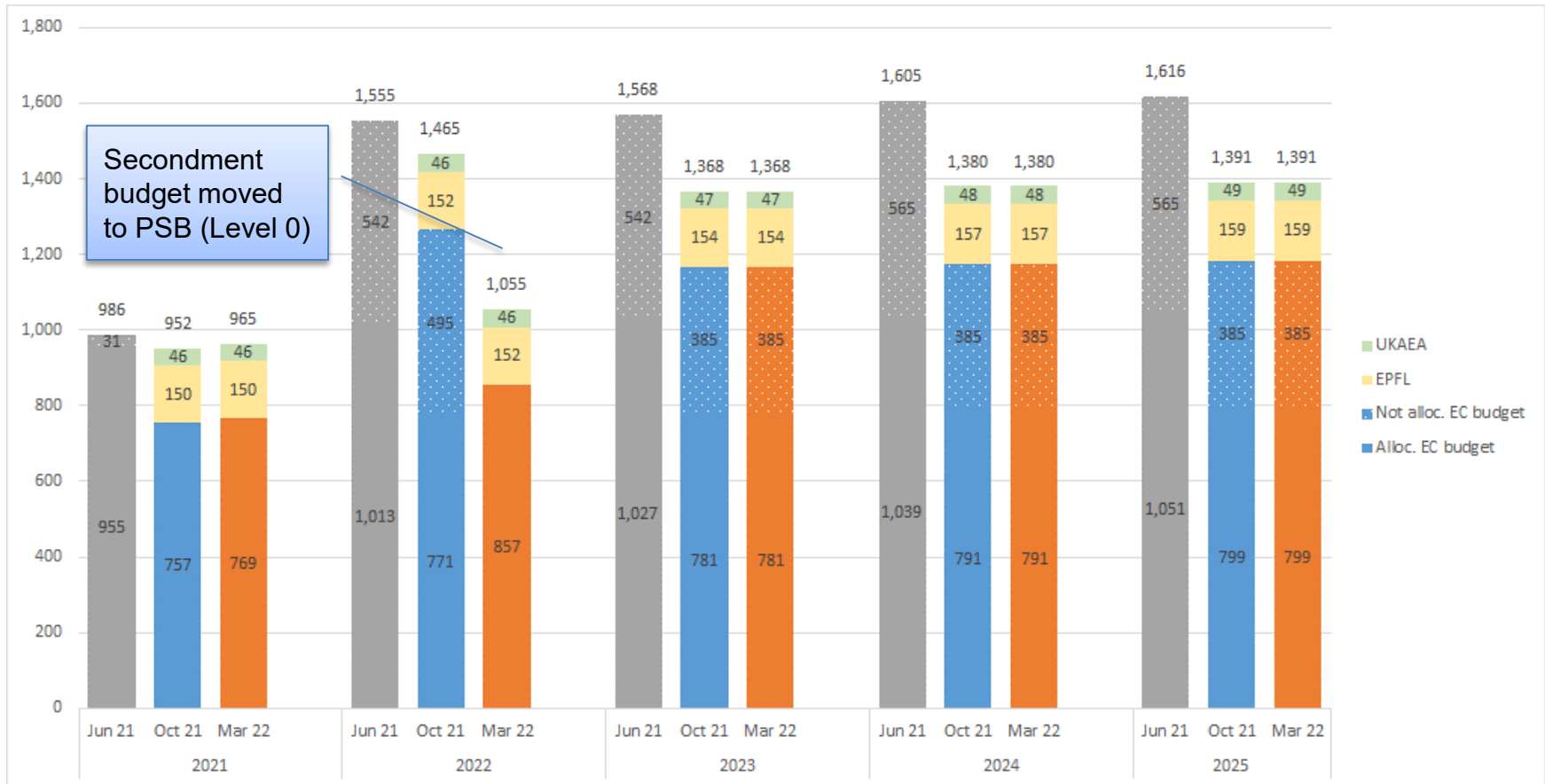
Plant Systems and Plasma Operations



k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021
 2021 unused resources moved to PrIO-2. 2022 + 2023 shifted by one year.

WPPrIO-4 budget

ITER NBTF and R&D for the ITER Neutral Beam

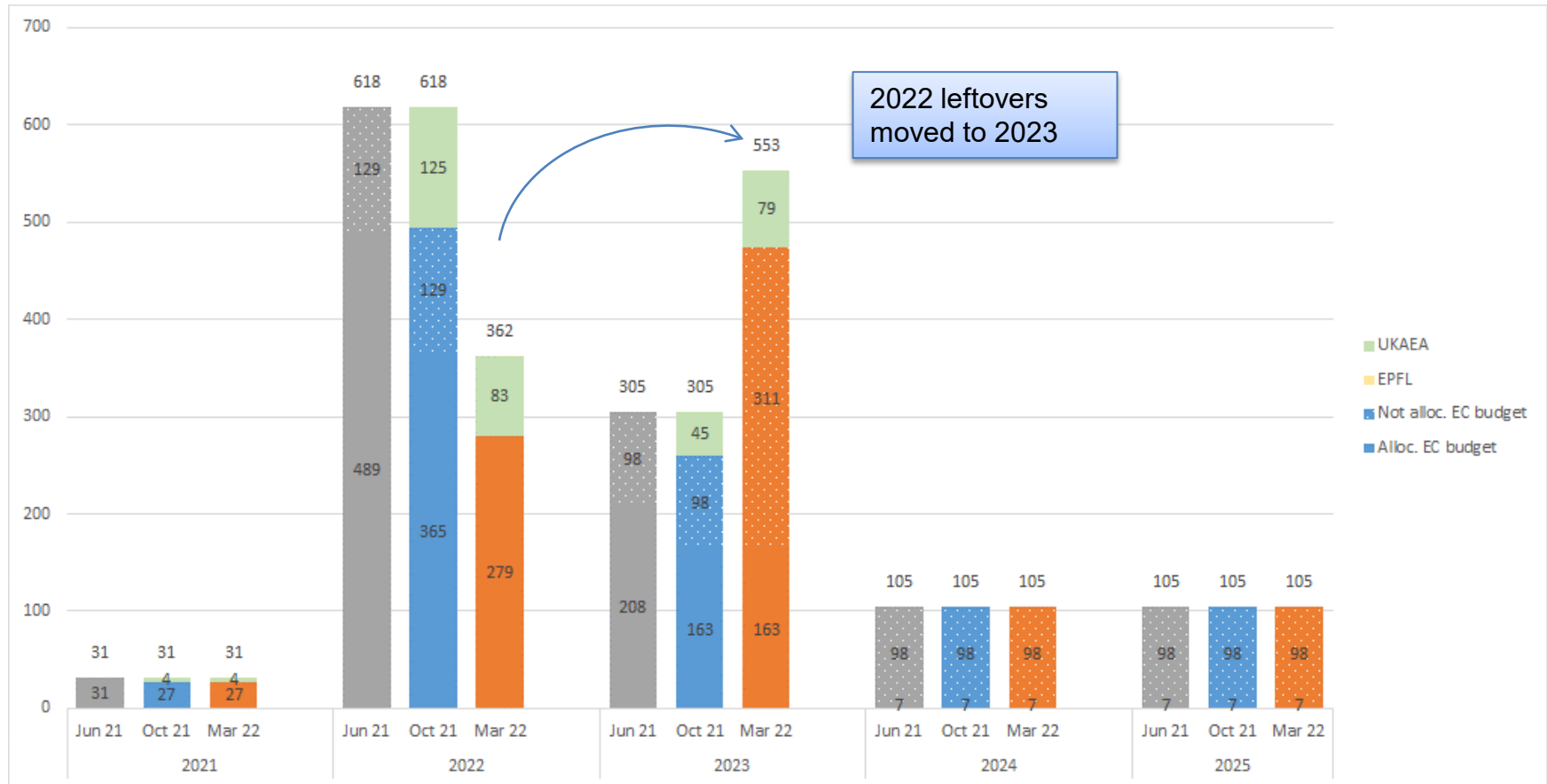


€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

2022 Secondment budget moved to PSB (Level 0). Unused secondment budget 2021 moved to 2022.

WPPrIO-5 budget

Neutronics, Nuclear waste and Safety in support to ITER

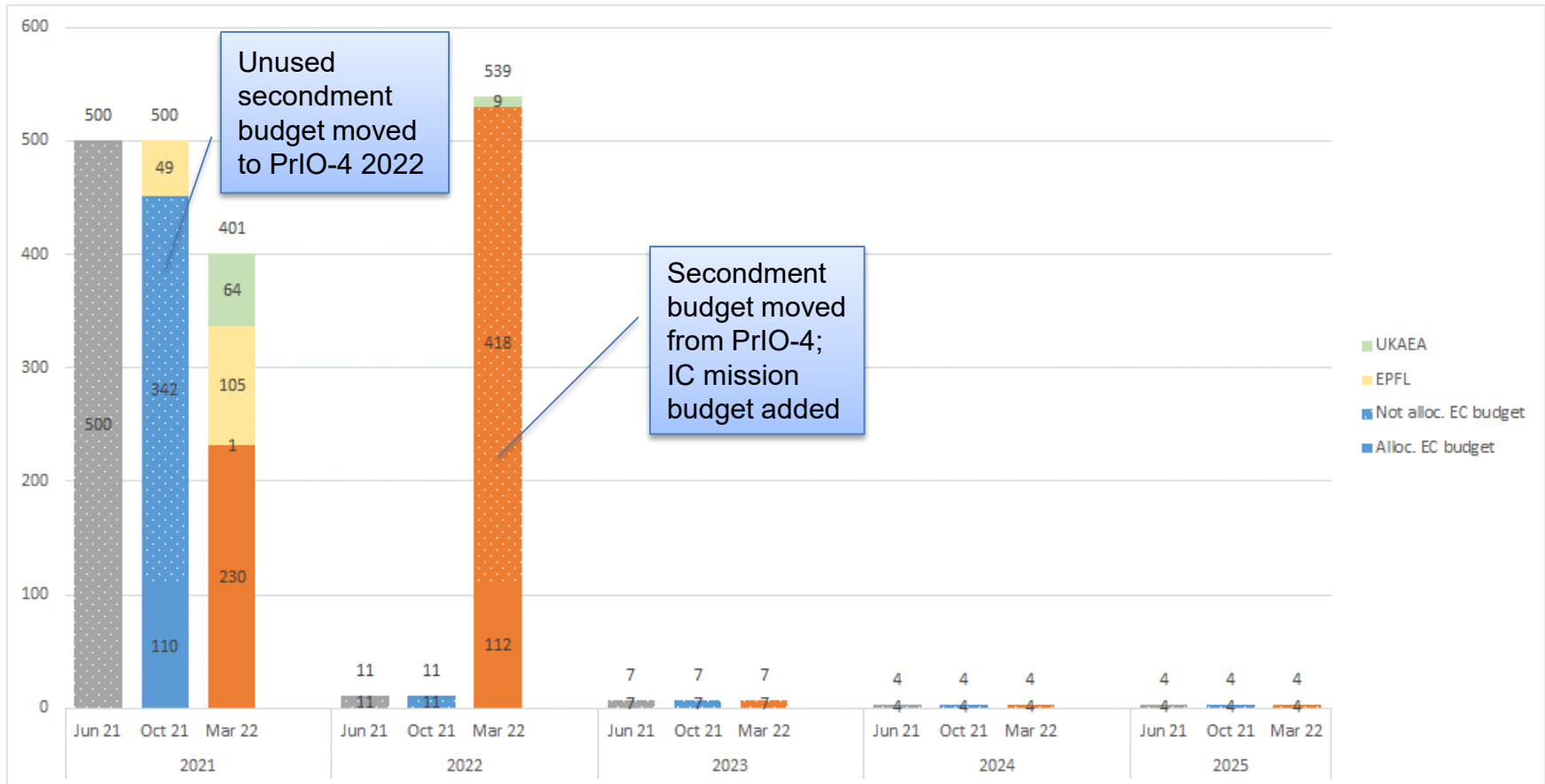


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

2022 leftovers moved to 2023.

WPPrIO budget (Level 0)

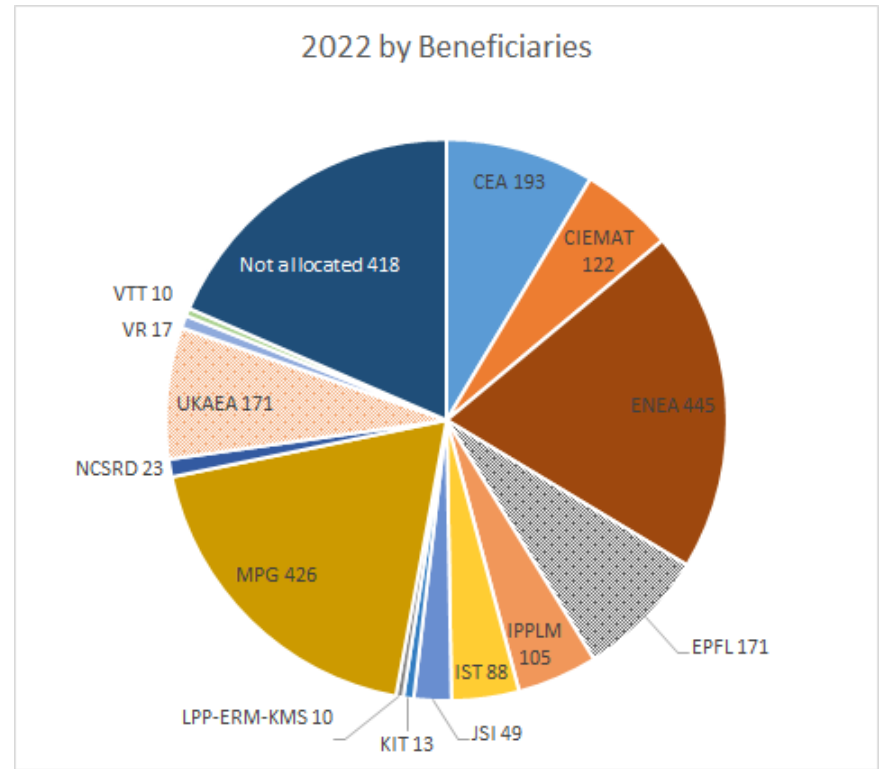
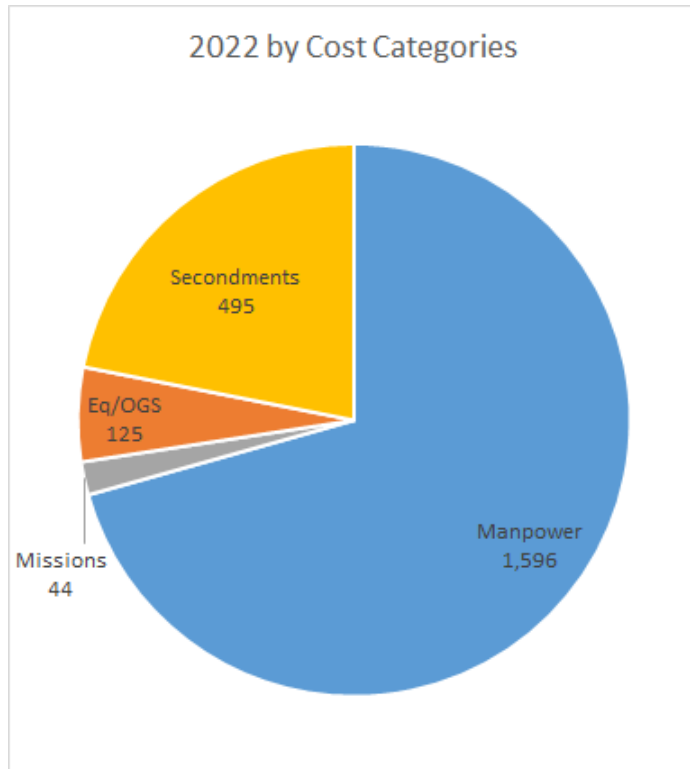
Missions, secondments



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

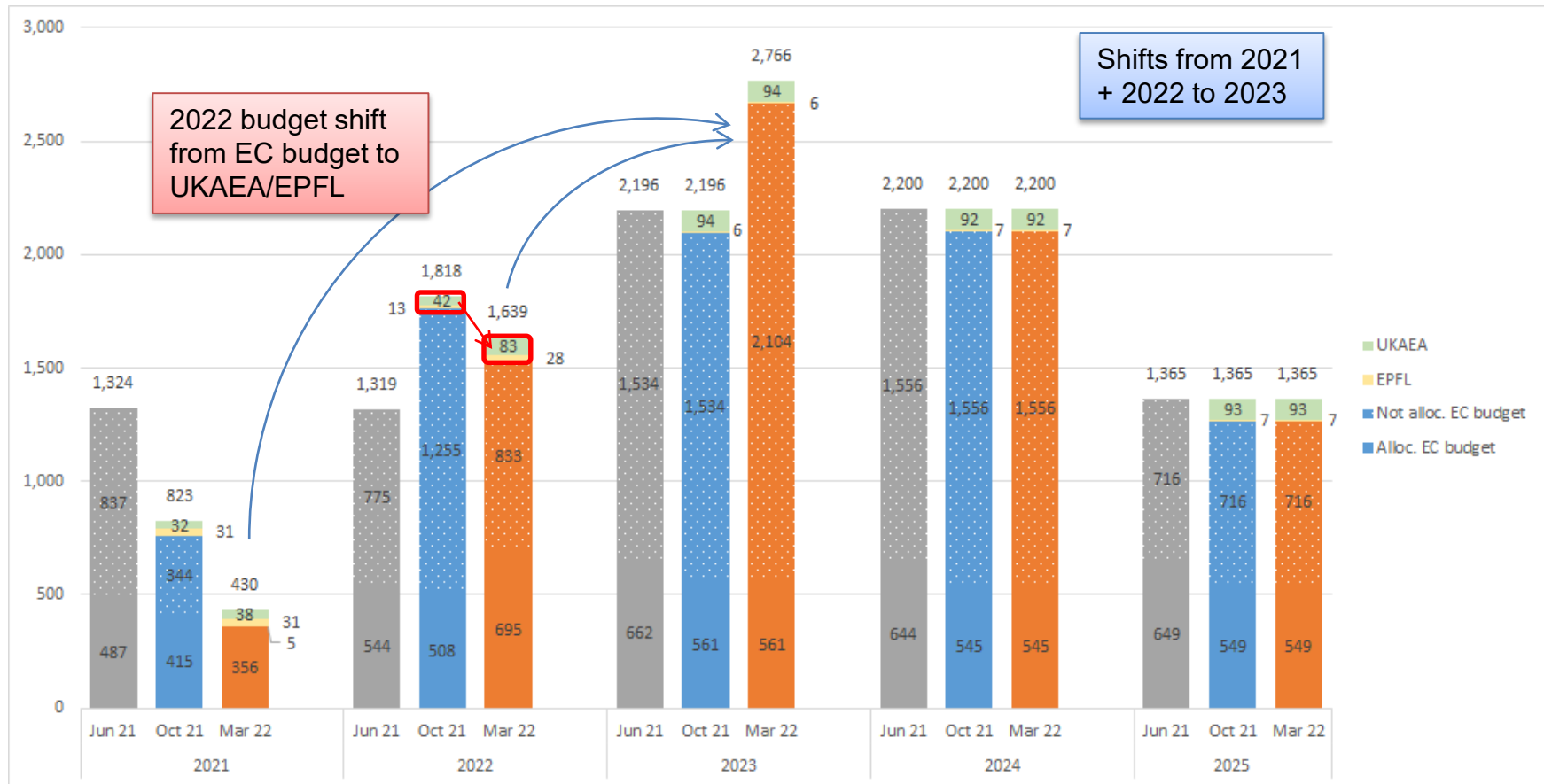
Unused secondment cost 2021 converted to pm for PrIO-4. 2022 secondment budget moved from Level 0. IC mission budget added.

WPPrIO budget 2022



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

WPSA budget 2021-2025 over time



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

Budget shift in 2022 from EC budget to UKAEA/EPFL. Unused 2021+2022 resources moved to 2023.

WPSA-EN budget Enhancements project

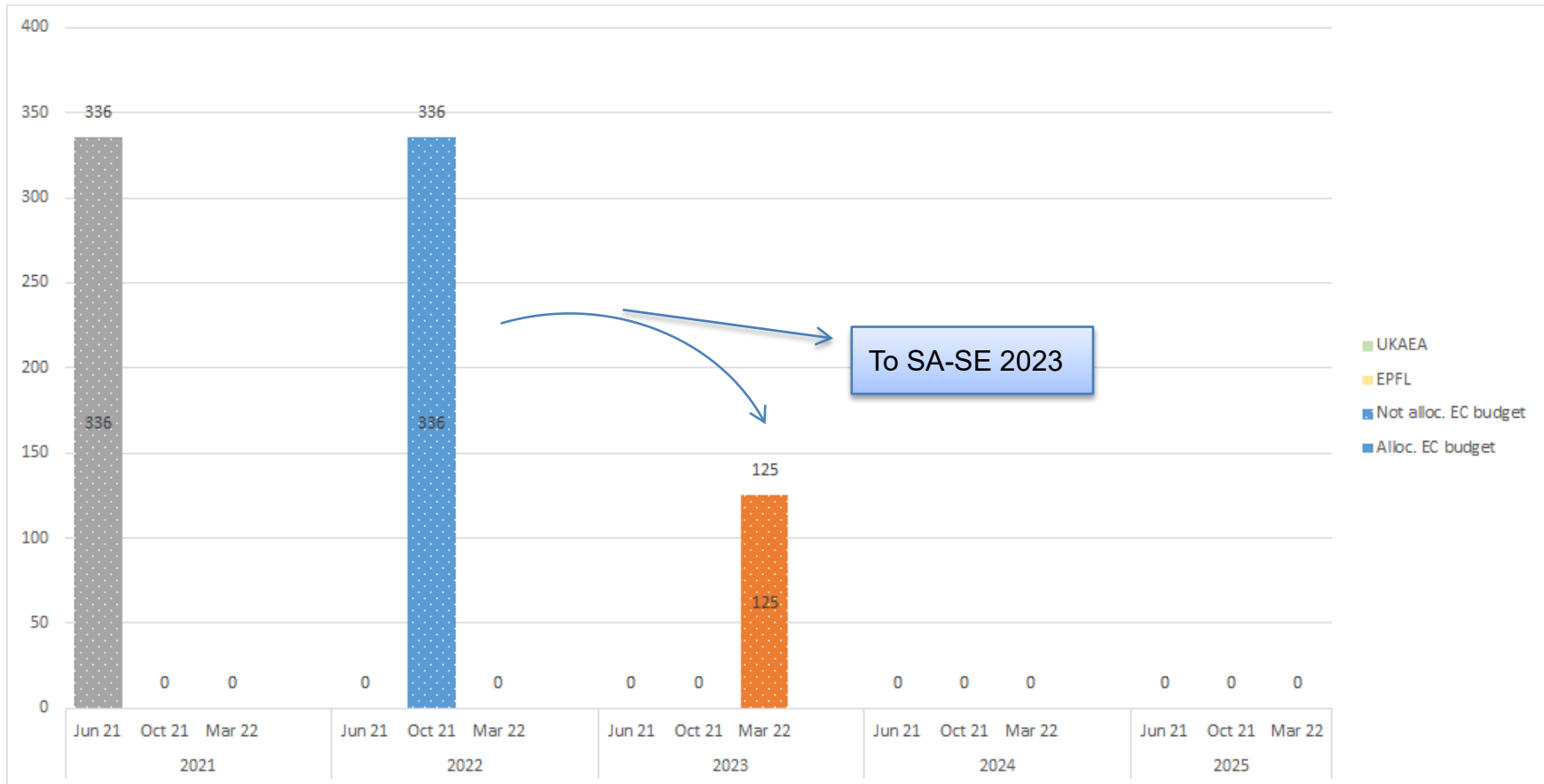


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Budget shift in 2022 from EC budget to EPFL. Unused 2021+2022 resources moved to 2023.

WPSA-IC budget

Integrated Commissioning

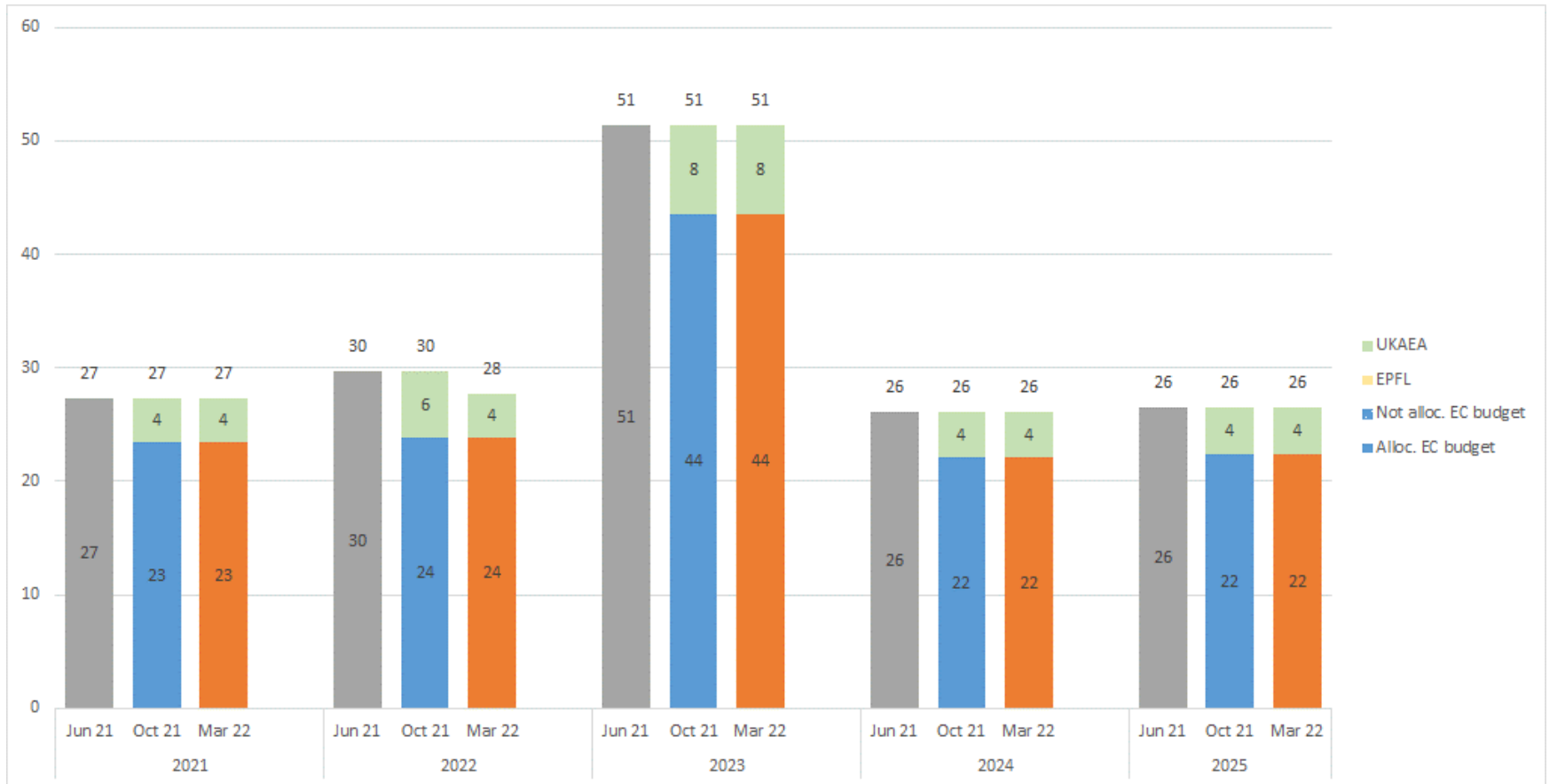


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

Unused 2022 resources moved to 2023, partly to SA-SE.

WPSA-JIFS budget

JT-60SA International Fusion School

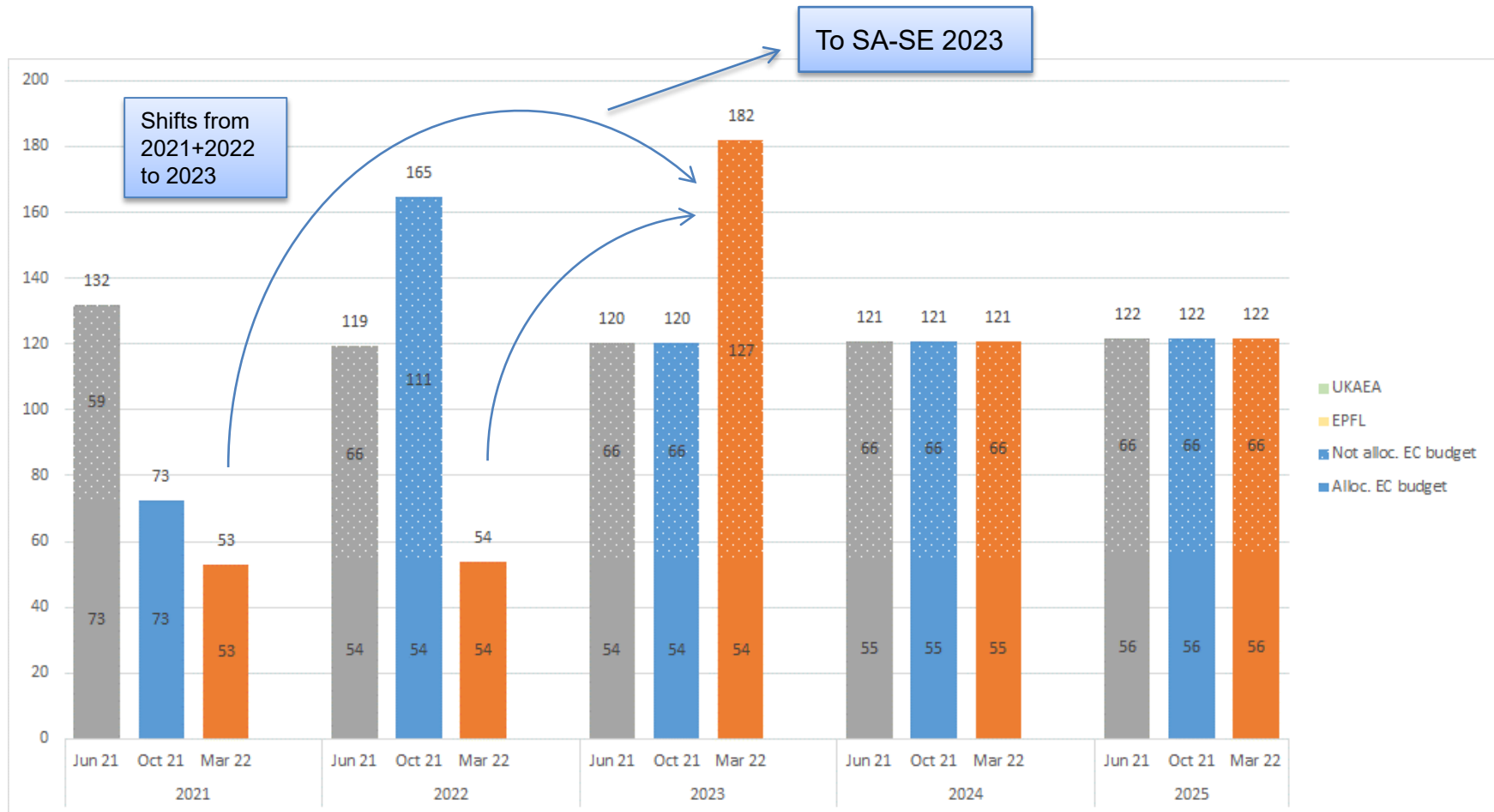


k€ Consortium Contribution from IMS as of Mar 3rd 2022, vs. Sep 27th 2021 and Jun 16th 2021

No changes.

WPSA-PM budget

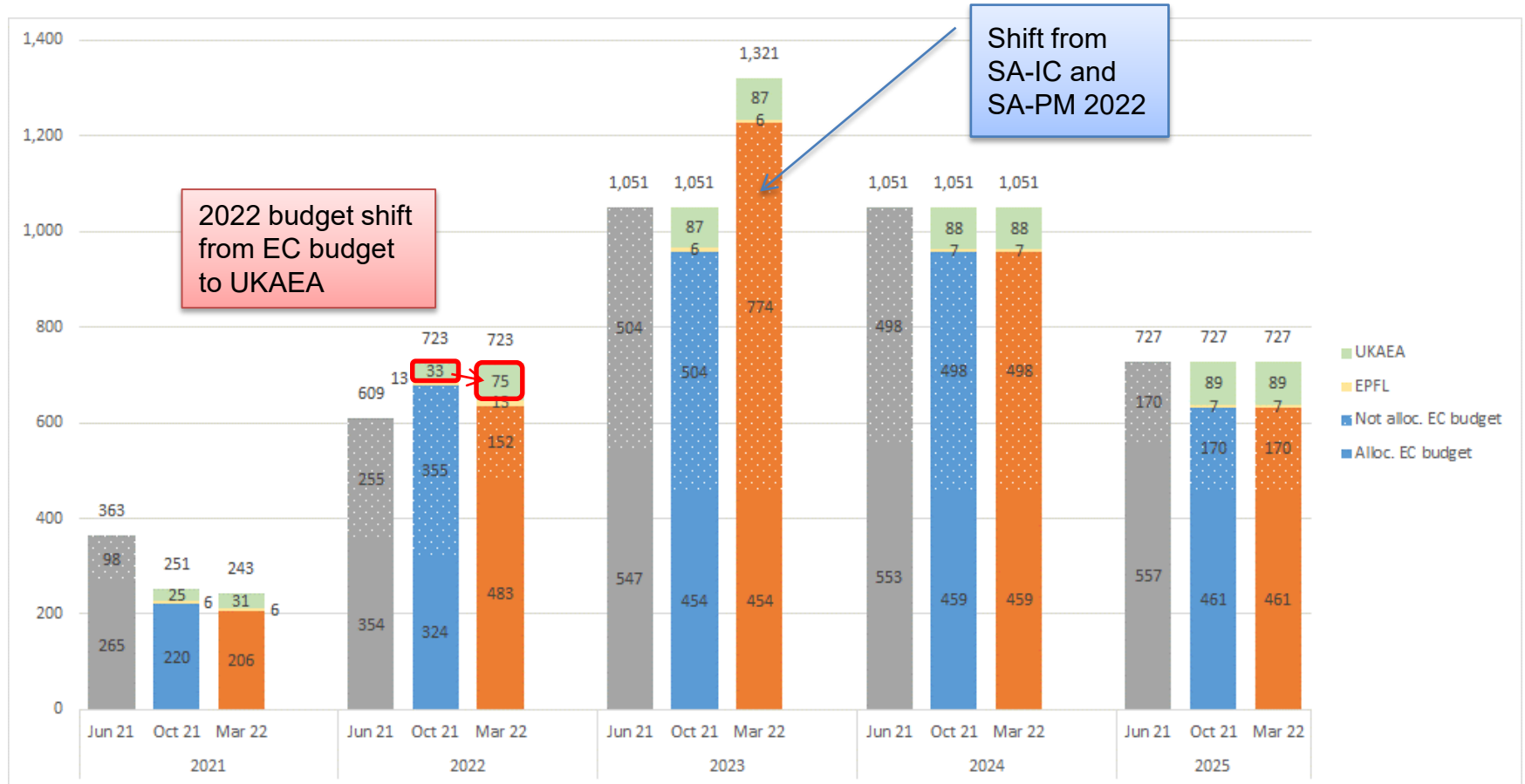
Project management and coordination activities



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

Unused 2021+2022 resources moved to 2023, partly to SA-SE.

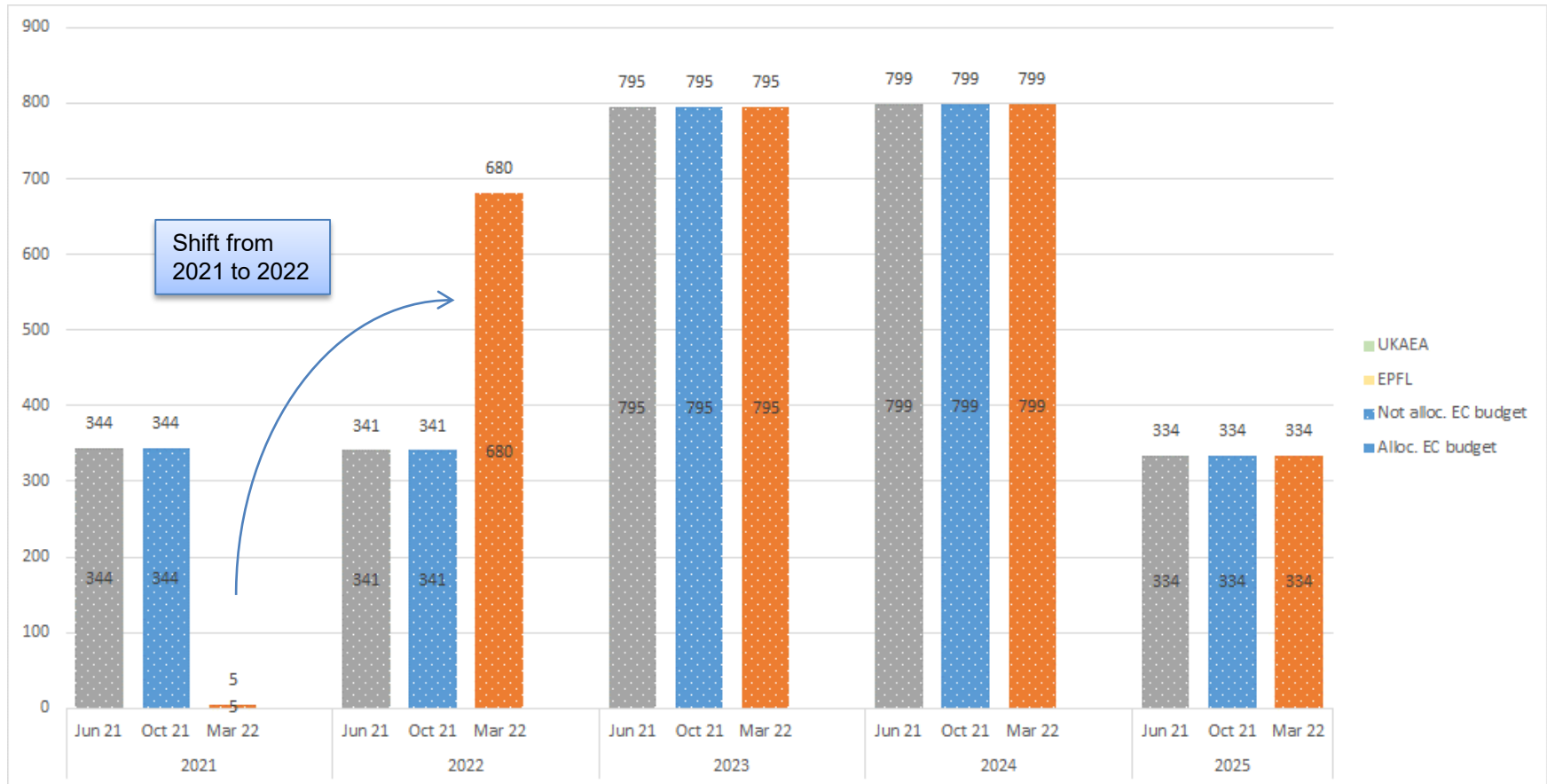
WPSA-SE budget Scientific Exploitation



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

Budget shift in 2022 from EC budget to UKAEA. In 2023 Resource shift from SA-IC and SA-PM.

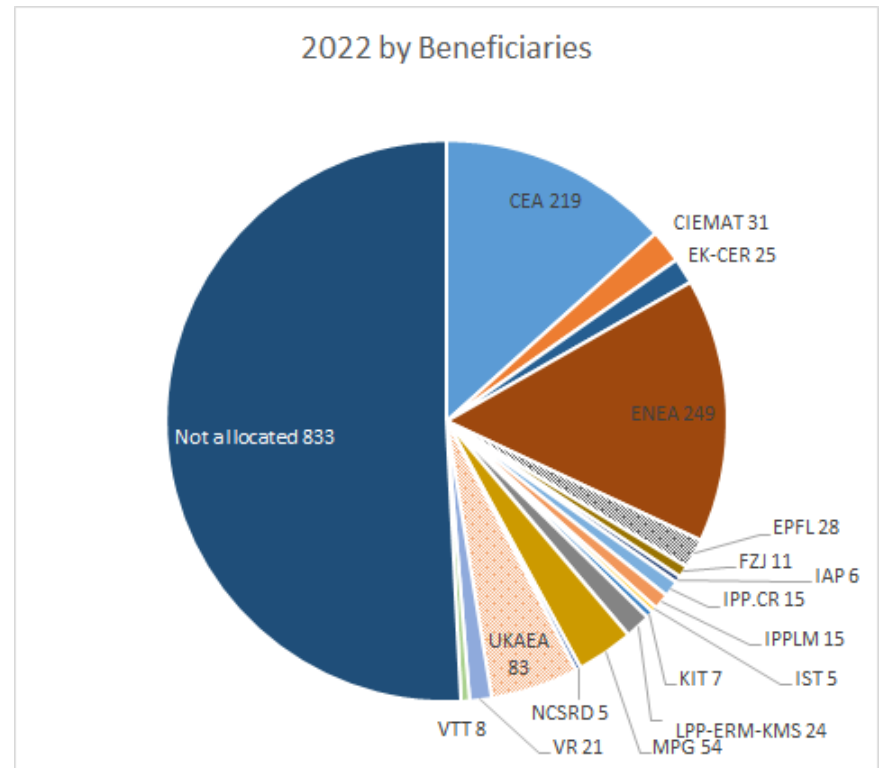
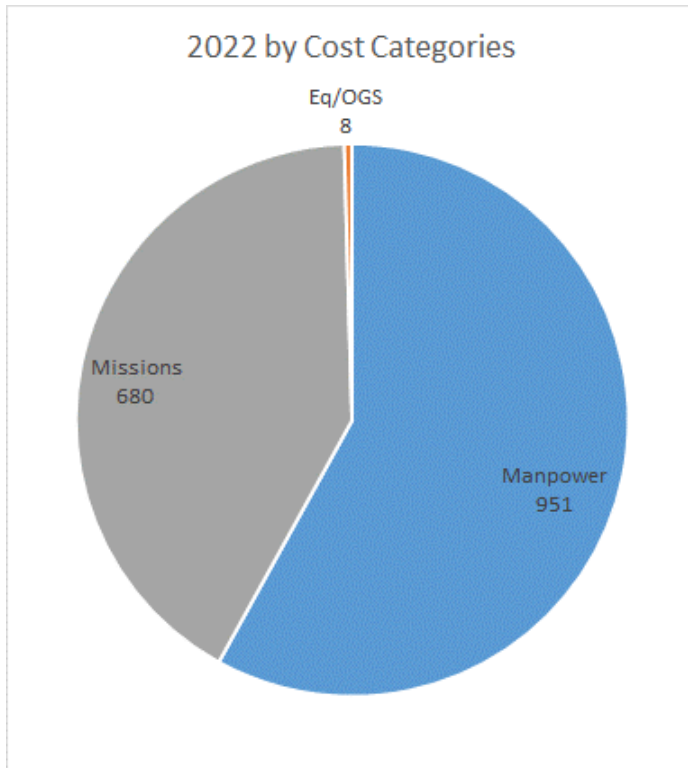
WPSA budget (Level 0: Missions)



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

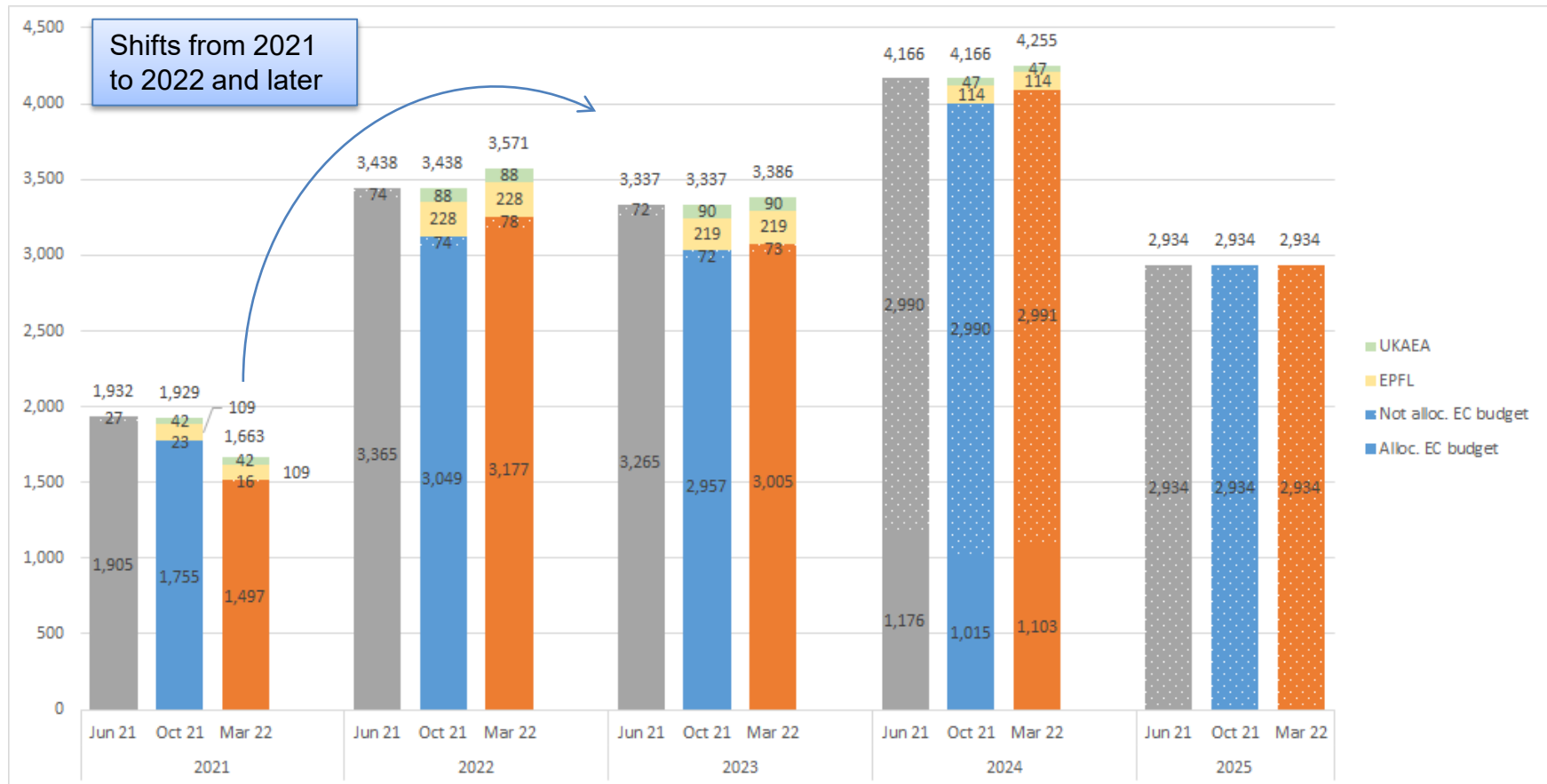
No major changes, only shift from 2021 to 2022.

WPSA 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

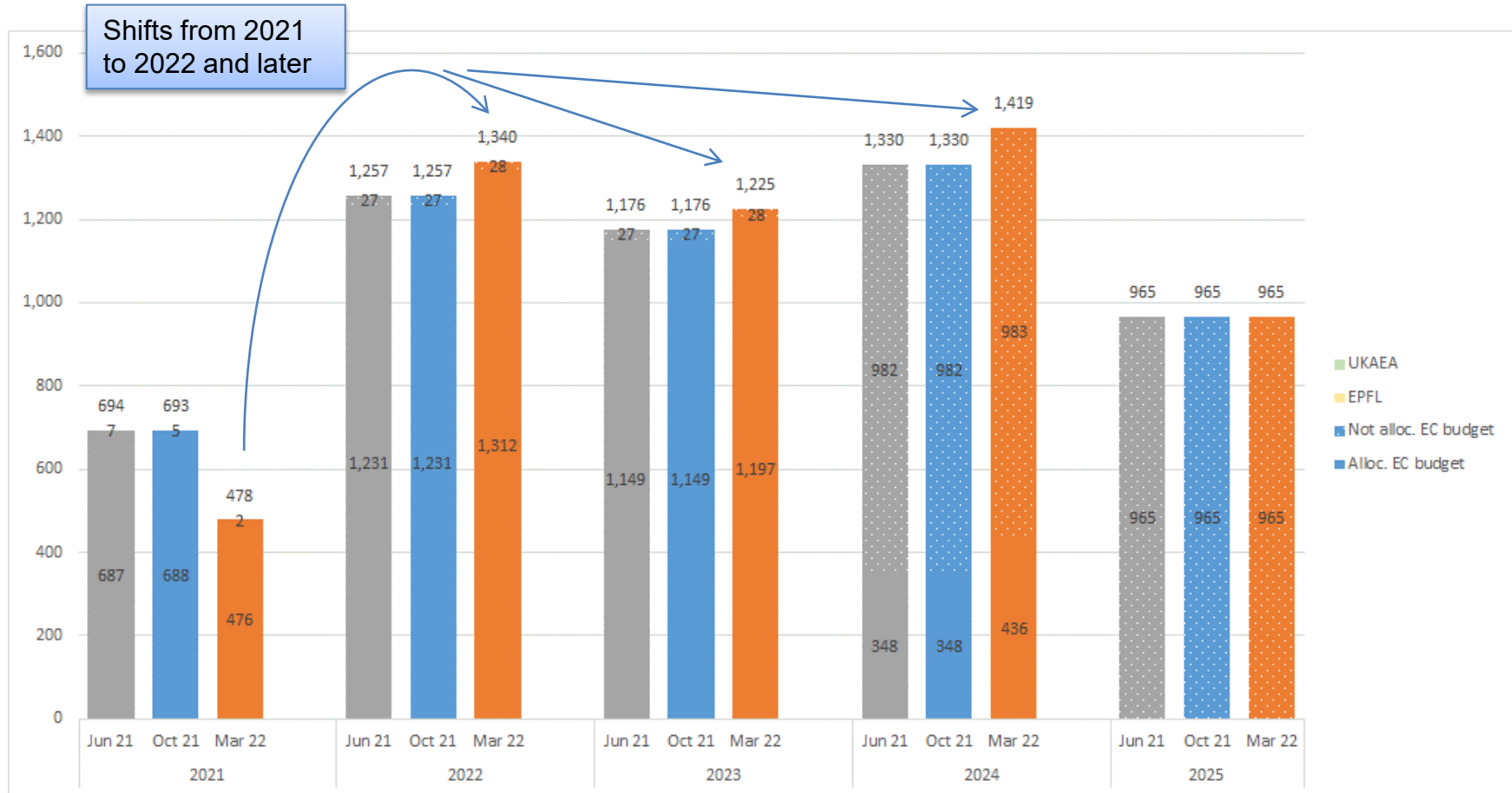
No major changes, only shift from 2021 to later years.

WPENR-IFE budget



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

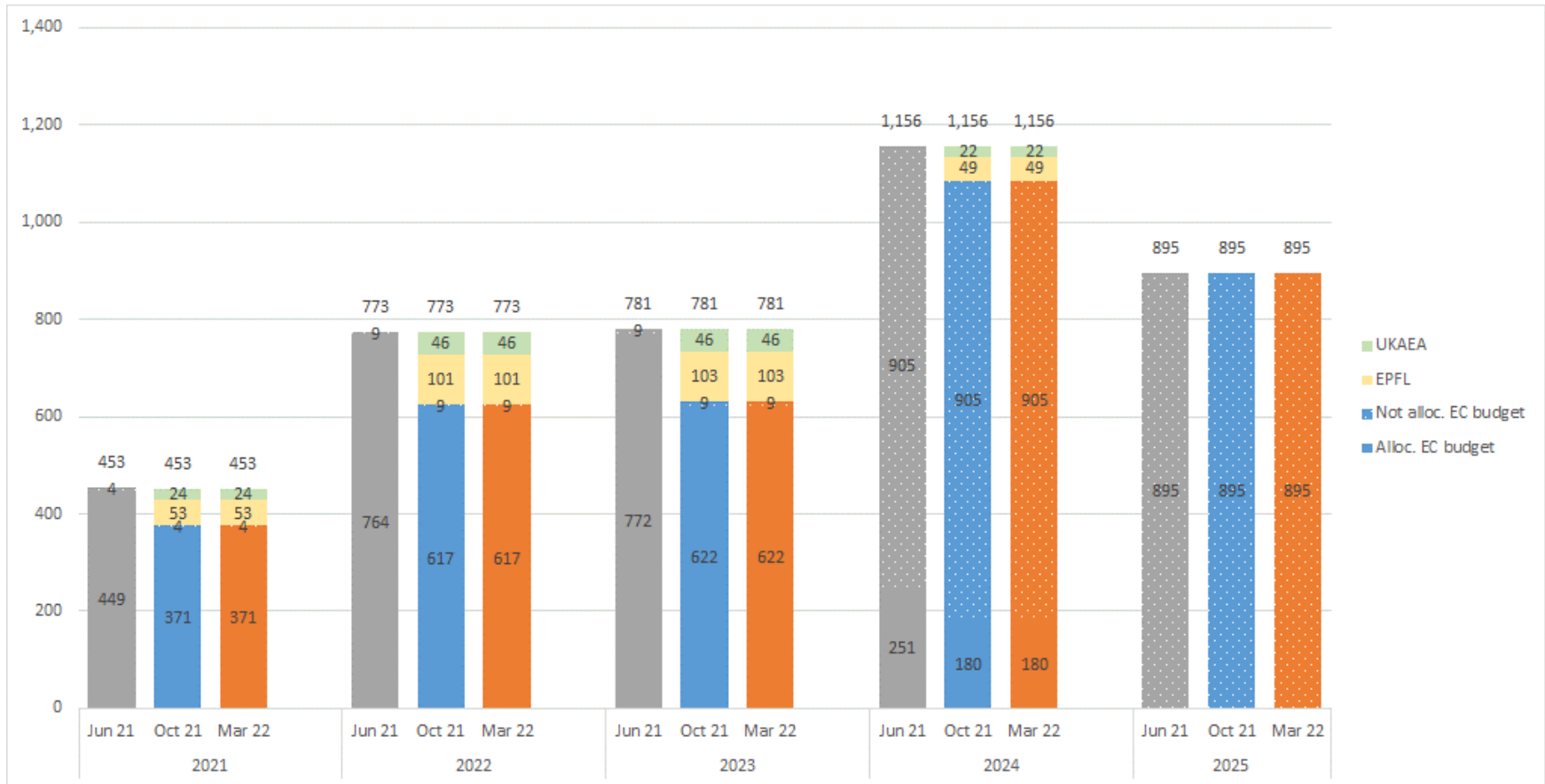
WPENR-MAT budget



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.

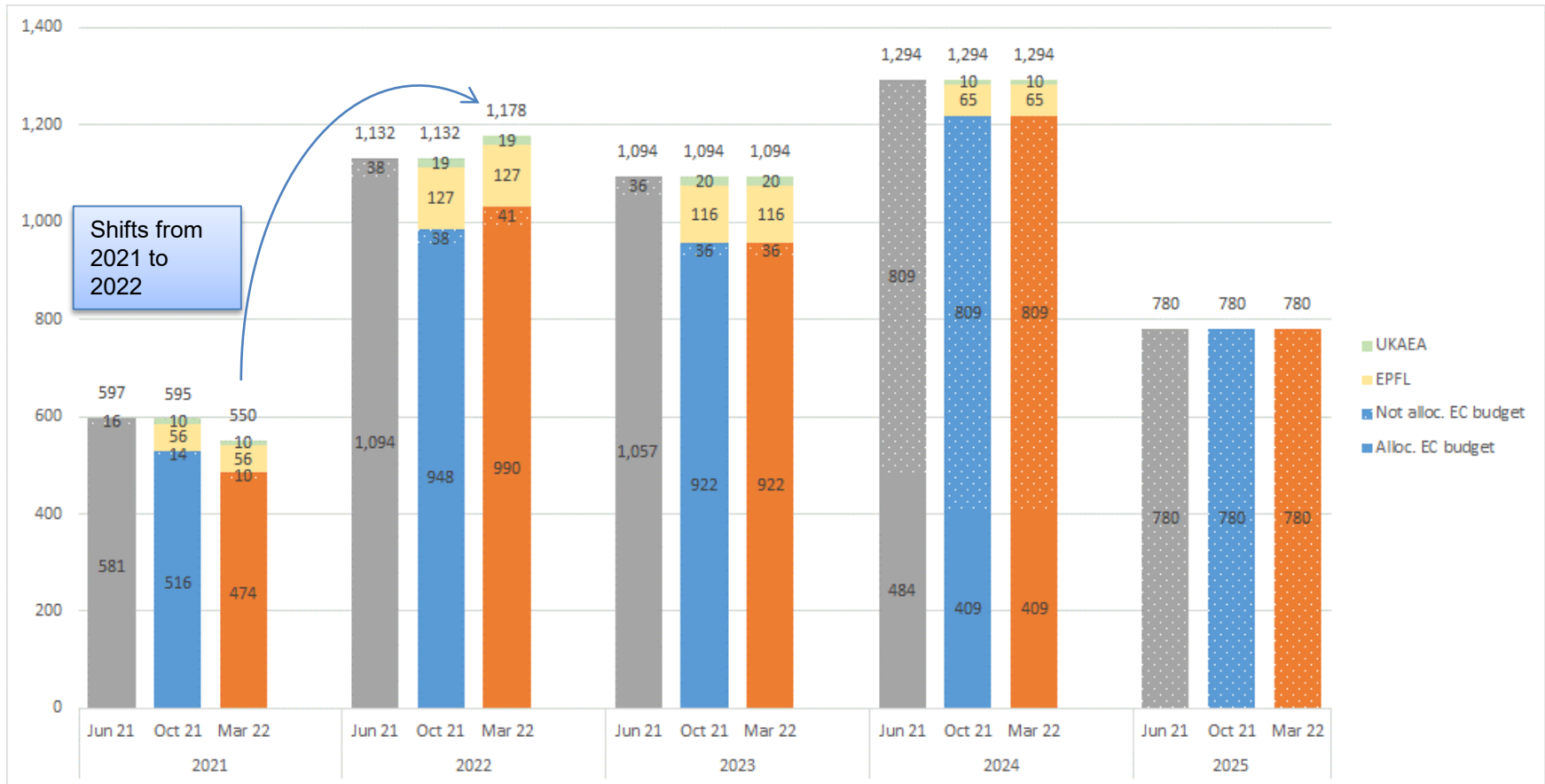
WPENR-MOD budget



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

No changes.

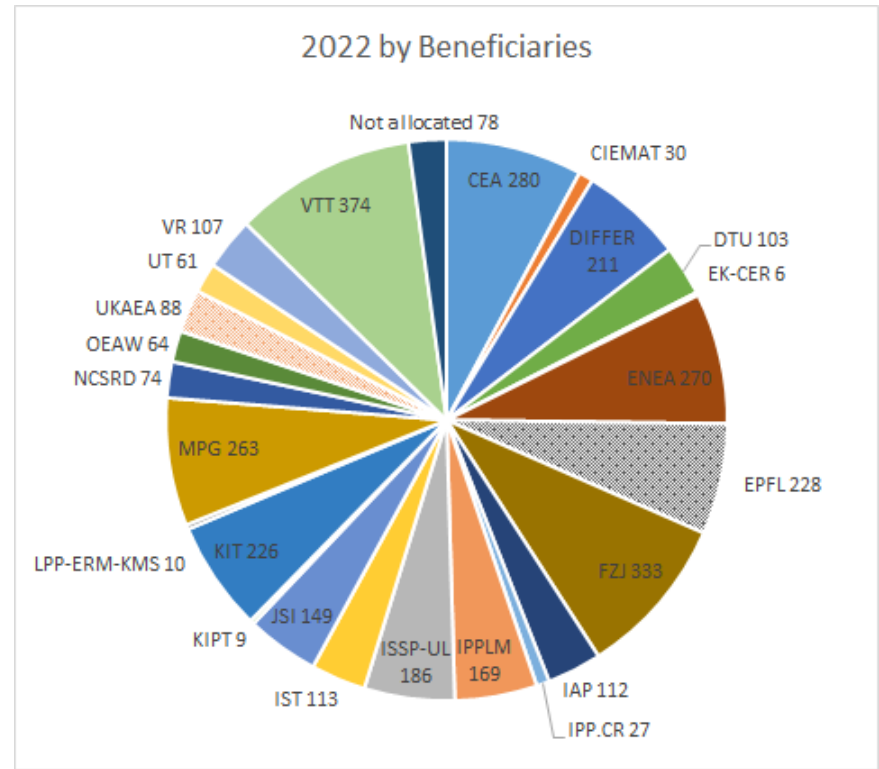
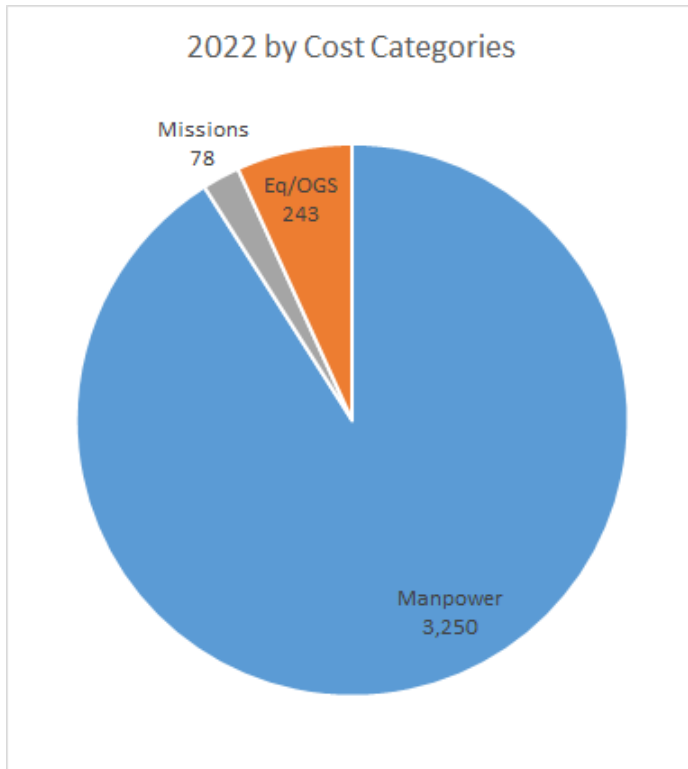
WPENR-TEC budget



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