

a) Indikativní rozpočet na Akci dle pracovních balíčků, jednotlivých let a celkem - člověkoměsíce, celkové náklady a příspěvek konsorcia (stav k 3.6.2022)

Work Package	2021			2022			2023			2024			2025			2021 - 2025		
	Sum of Total PM	Sum of Total Resources [k€]	Sum of Total Cons. Contr. [k€]	Sum of Total PM	Sum of Total Resources [k€]	Sum of Total Cons. Contr. [k€]	Sum of Total PM	Sum of Total Resources [k€]	Sum of Total Cons. Contr. [k€]	Sum of Total PM	Sum of Total Resources [k€]	Sum of Total Cons. Contr. [k€]	Sum of Total PM	Sum of Total Resources [k€]	Sum of Total Cons. Contr. [k€]	Total Sum of Total PM	Total Sum of Total Resources [k€]	Total Sum of Total Cons. Contr. [k€]
BB	9,42	42,629	19,065	8,36	52,948	22,848	12,3	76,028	33,640	13,24	82,969	36,859	13,19	103,460	45,105	56,51	358,034	157,517
ENS	2	7,458	3,729	5	22,708	10,979	6	41,813	19,031	6	42,188	19,219	6	30,000	14,375	25	144,167	67,333
<b>Grand Total</b>	<b>11,42</b>	<b>50,087</b>	<b>22,794</b>	<b>13,36</b>	<b>75,657</b>	<b>33,827</b>	<b>18,3</b>	<b>117,841</b>	<b>52,671</b>	<b>19,24</b>	<b>125,156</b>	<b>56,078</b>	<b>19,19</b>	<b>133,460</b>	<b>59,480</b>	<b>81,51</b>	<b>502,201</b>	<b>224,851</b>

b) "Deliverables" na roky 2021 a 2022 včetně plánovaných nákladů

Work Package	Deliverable ID	Title or Description	Deliverable Owner	Year	PM @ 40%	PM @ 50%	Total PM	Costs Eq./OGS @ 40% [k€]	Total Eq./OGS Costs [k€]	Total Indirect Costs [k€]	Total Resources [k€]	Total Cons. Contr. [k€]
BB	BB-S.05.02-T002-D010	Intermediate report on tungsten irradiations 2021	(04-NPI)	2021	4,02	5,4	9,42	6,000	6,000	8,526	42,629	19,065
ENS	ENS-2.9.1-T010-D001	Summary of IPP.CR contribution to Project Level Analyses area in 2021	(04-NPI)	2021	0	2	2	0,000	0,000	1,492	7,458	3,729
BB	BB-S.05.02-T002-D027	Irradiation of W samples for comprehensive radiation damage studies	(04-NPI)	2022	3,96	4,4	8,36	17,000	17,000	10,590	52,948	22,848
ENS	ENS-2.9.1-T020-D001	Summary of the 2022 IPP.CR / NPI contribution to Project Level Analyses area	(04-NPI)	2022	0	5	5	3,000	3,000	4,542	22,708	10,979