**EGI-InSPIRE**

**Quarterly Report 3: Nov 2010 – Jan 2011**

EU MILESTONE: MS107-Grant Distribution

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| AbstractThe third quarterly report has been issued and a subsequent quarterly payment has been prepared to be released to the partners. These payments have been prepared using the efforts achieved over the period Nov 2010 to Jan 2011 and declared through the Project Tracking Tools (PPT). The estimated eligible costs are calculated using an average cost per person month. The percentage rate applicable within the task grouping activity (as defined in the Annex I) applies then on these eligible costs in order to determine the amount of the funding. In the following table is presented the current payment aligned with the efforts reported in PQ3; these costs are detailed per type of task. It also records the cumulative payments made to the Consortium and the remaining pre-financing versus the initial advance paid by the CommissionThese costs are directly linked to the declaration of the effort resulting from the partners' activities and aim at justifying the use of the project grant. |

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1. Delivery Slip

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|  | **Name** | **Partner/Activity** | **Date** |
| **From** | Céline Bitoune | EGI.eu/NA1 | 31/05/11 |
| **Reviewed by** | Steven Newhouse | EGI.eu/NA1 | 01/06/11 |
| **Approved by** | Project Management Board | EGI.eu/NA1 | n/a |

1. Document Log

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| --- | --- | --- | --- |
| **Issue** | **Date** | **Comment** | **Author/Partner** |
| 1 | 01/03/11 | First draft | Céline Bitoune /EGI.eu |
| 2 | 04/04/11 | Updated figures | Céline Bitoune /EGI.eu |
| 3 | 13/05/11 | Additional updates  | Sjomara Specht/EGI.eu |
| 4 | 31/05/11 | Final version | Céline Bitoune /EGI.eu |

1. COMMENTS

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| Updates from tables inserted in MS107 deliverable:* Adjustments related to recorded efforts in PQ1, PQ2 and PQ3
	+ Update of annual hours figure used in PPT
	+ Correction of misrecorded activities ( International and/or Global tasks)
* Adjustments related to partner’s withdrawal UE (UK JRU): all efforts and budget are shifted to the Lead Beneficiary, i.e. STFC
* Payments caped according to the remaining funding
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**Table-1 ADVANCE PAYMENT N° 3**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **EGI-InSPIRE EC FUNDED PROJECT - Grant Agreement Number 261323** |  |  |  |  |  |  |  |
| Starting date: 1-5-2010  | Months: 48 |  |  |  |  |  |  |  |
| **TOTAL FUNDING** |  |  | **25.000.000,00 €** |  |  |  |  |  |
| **PRE-FINANCING** | **40,00%** |  |  | **10.000.000,00 €** |  |  |  |  |  |
| **PGF** | **5,00%** |  |  | **1.250.000,00 €** |  |  |  |  |  |
| **PRE-FINANCING AVAILABLE FOR DISTRIBUTION** |  | **8.750.000,00 €** |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Lead Benef.** | **TOTAL COSTS (1)** | **3-monthsMNGT tasks** | **3-months Intern. Tasks** | **3-monthsGen. tasks (JRA)** | **3-monthsGlobal tasks (2)** | **Total estimated funding for PQ3** | **EC Estimated funding for PQ3** | **EC funding PPT Adjustment PQ1-PQ2****(5)** | **EC funding Other Adjustment PQ1-PQ2** | **ESTIMATED PAYMENT PQ3** | **Cumul PAYMENTS PQ1+PQ2+PQ3** | **pre-financing left after PQ3** | **Comment** |
| EGI.EU | 448.933 | 84.607 |   |   | 182.163 | 266.770,0 | 175.689,0 | 9.713,0 |   | 185.402,0 | 1.106.060 | 803.521 |   |
| UPT | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 19.025 | no activity |
| IIAP NAS RA | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 3.877 | 4.727 | no activity |
| IPP-BAS | 11.905 |   | 3.929 |   |   | 3.929,0 | 3.929,0 |   |   | 3.929,0 | 51.549 | 47.179 |   |
| UIIP NASB | 4.827 |   | 1.593 |   |   | 1.593,0 | 1.593,0 |   |   | 0,0 | 11.531 | 0 | no prefinancing left |
| SWITCH | 51.979 |   | 17.153 |   |   | 17.153,0 | 17.153,0 |   |   | 17.153,0 | 83.680 | 34.416 |   |
| UCY | 22.949 |   | 7.573 |   |   | 7.573,0 | 7.573,0 |   |   | 7.573,0 | 48.596 | 15.271 |   |
| CESNET | 112.650 |   | 22.148 |   | 22.767 | 44.915,0 | 33.532,0 | -7.941,0 |   | 25.591,0 | 159.721 | 23.497 |   |
| KIT-G | 235.364 |   | 58.371 | 7.993 | 20.546 | 86.910,0 | 76.637,0 | 10.045,0 |   | 86.682,0 | 424.344 | 108.233 |   |
| UOBL ETF | 11.191 |   | 3.693 |   |   | 3.693,0 | 3.693,0 | 231,0 |   | 3.924,0 | 19.335 | 14.123 |   |
| CSIC | 354.905 |   | 75.463 | 13.699 | 46.758 | 135.920,0 | 112.541,0 | -21.231,0 |   | 91.310,0 | 487.583 | 53.575 |   |
| CSC | 97.553 |   | 25.835 | 629 | 8.847 | 35.311,0 | 30.888,0 | 1.579,0 |   | 32.467,0 | 154.444 | 16.249 |   |
| CNRS | 382.705 |   | 101.818 | 27.941 | 2.981 | 132.740,0 | 131.250,0 |   |   | 94.416,0 | 572.473 | 0 | caped to remaining funding |
| GRENA | 3.954 |   | 1.305 |   |   | 1.305,0 | 1.305,0 | 1.305,0 |   | 2.610,0 | 5.582 | 1.521 | See (6) |
| GRNET | 150.438 |   | 29.319 | 2.477 | 28.320 | 60.116,0 | 45.956,0 | 7.135,0 |   | 53.091,0 | 208.235 | 100.809 |   |
| SRCE | 40.354 |   | 8.214 | 5.078 | 2.211 | 15.503,0 | 14.398,0 |   |   | 11.529,5 | 53.313 | 0 | caped to remaining funding |
| MTA KFKI | 79.417 |   | 26.208 |   |   | 26.208,0 | 26.208,0 | 2.247,0 |   | 13.230,0 | 79.925 | 0 | caped to remaining funding |
| TCD | 72.598 |   | 18.369 | 6.774 |   | 25.143,0 | 25.143,0 |   |   | 25.143,0 | 145.733 | 6.147 |   |
| IUCC | 32.698 |   | 10.790 |   |   | 10.790,0 | 10.790,0 | 4.085,0 |   | 14.875,0 | 56.587 | 6.026 |   |
| **Lead Benef.** | **TOTAL COSTS (1)** | **3-monthsMNGT tasks** | **3-months Intern. Tasks** | **3-monthsGen. tasks (JRA)** | **3-monthsGlobal tasks (2)** | **Total estimated funding for PQ3** | **EC Estimated funding for PQ3** | **EC funding PPT Adjustment PQ1-PQ2** | **EC funding Other Adjustment PQ1-PQ2** | **ESTIMATED PAYMENT PQ3** | **Cumul PAYMENTS PQ1+PQ2+PQ3** | **pre-financing left after PQ3** | **Comment** |
| INFN | 327.951 |   | 69.459 | 24.102 | 29.484 | 123.045,0 | 108.303,0 | 9.980,0 |   | 118.283,0 | 496.086 | 107.022 |   |
| VU | 14.791 |   | 4.881 |   |   | 4.881,0 | 4.881,0 |   |   | 4.881,0 | 40.569 | 15.167 |   |
| RENAM | 11.464 |   | 3.783 |   |   | 3.783,0 | 3.783,0 |   |   | 2.563,0 | 8.663 | 0 | caped to remaining funding |
| UOM | 11.226 |   | 3.705 |   |   | 3.705,0 | 3.705,0 | 103,0 |   | 3.808,0 | 13.395 | 6.237 |   |
| UKIM | 24.257 |   | 8.005 |   |   | 8.005,0 | 8.005,0 |   |   | 8.005,0 | 32.731 | 71 |   |
| FOM | 118.519 |   | 26.571 |   | 19.001 | 45.572,0 | 36.072,0 | 3.649,0 |   | 39.721,0 | 194.132 | 48.434 |   |
| SIGMA | 16.454 |   | 5.430 |   |   | 5.430,0 | 5.430,0 |   |   | 5.430,0 | 54.766 | 72.414 |   |
| CYFRONET | 137.935 |   | 41.322 |   | 6.359 | 47.681,0 | 44.502,0 | 796,0 |   | 45.298,0 | 210.301 | 14.818 |   |
| LIP | 127.754 |   | 23.340 |   | 28.514 | 51.854,0 | 37.597,0 |   |   | 37.597,0 | 109.292 | 28.700 |   |
| IPB | 49.900 |   | 16.467 |   |   | 16.467,0 | 16.467,0 |   |   | 16.467,0 | 81.453 | 8.031 |   |
| ARNES | 57.628 |   | 18.636 | 462 |   | 19.098,0 | 19.098,0 |   |   | 19.098,0 | 73.944 | 26.189 |   |
| UI SAV | 54.935 |   | 17.209 | 1.115 |   | 18.324,0 | 18.324,0 | -1.251,0 |   | 17.073,0 | 111.092 | 36.580 |   |
| TUBITAK ULAKBIM | 66.377 |   | 21.904 |   |   | 21.904,0 | 21.904,0 |   |   | 21.904,0 | 128.207 | 16.528 |   |
| STFC | 272.733 |   | 61.539 | 8.553 | 34.040 | 104.132,0 | 87.112,0 | -4.066,0 | -12.283,0 | 70.763,0 | 505.368 | 49.722 | see (3) |
| CERN | 549.791 | 7.570 |   | 187.738 | 36.437 | 231.745,0 | 213.527,0 |   | -13.323,0 | 180.043,0 | 789.012 | 0 | see (4)caped to remaining funding |
| UCPH | 34.571 |   | 11.408 |   |   | 11.408,0 | 11.408,0 | 10.964,0 |   |   | 67.040 | 100.233 | No costs claimed Y1 |
| EMBL | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 20.328 | 36.590 | no activity |
| VR-SNIC | 79.063 |   | 13.647 |   | 18.855 | 32.502,0 | 23.075,0 |   |   | 23.075,0 | 133.840 | 41.376 |   |
| IMCS-UL | 14.784 |   | 4.879 |   |   | 4.879,0 | 4.879,0 |   |   | 4.879,0 | 34.613 | 28.773 |   |
| E-ARENA | 27.945 |   | 9.222 |   |   | 9.222,0 | 9.222,0 | 405,0 |   | 9.627,0 | 9.627 | 32.452 |   |
| NORDUNET A/S | 7.140 |   |   |   | 3.570 | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| AGSC | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| ASTI | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| ITB | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| KEK | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| KISTI | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| UNIMELB | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| **Lead Benef.** | **TOTAL COSTS (1)** | **3-monthsMNGT tasks** | **3-months Intern. Tasks** | **3-monthsGen. tasks (JRA)** | **3-monthsGlobal tasks (2)** | **Total estimated funding for PQ3** | **EC Estimated funding for PQ3** | **EC funding PPT Adjustment PQ1-PQ2** | **EC funding Other Adjustment PQ1-PQ2** | **ESTIMATED PAYMENT PQ3** | **Cumul PAYMENTS PQ1+PQ2+PQ3** | **pre-financing left after PQ3** | **Comment** |
| NUS | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| UPM | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| NECTEC | 0 |   |   |   |   | 0,0 | 0,0 |   |   | 0,0 | 0 | 0 | UNF. |
| ICI | 32.431 |   | 10.702 |   |   | 10.702,0 | 10.702,0 |   |   | 10.702,0 | 31.493 | 7.833 |   |
| **TOTAL** | **4.152.069** | **92.177** | **783.890** | **286.561** | **490.853** | **1.649.911,0** | **1.406.274,0** | **27.748,0** | **-25.606,0** | **1.308.142,5** | **6.818.516** | **1.931.485** |  |

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| (1) including the estimated costs for the unfunded EC efforts committed in the DoW and declared exclusively for the purpose of reporting to the EC. |
| (2) funding equally shared between EC and EGI.eu |
| (3) removal of UE efforts/costs in PQ3; recovery of PQ1 & 2 payments due to their departure from the UK JRU.All efforts and budget are shifted to STFC and they will recover the costs internally from UE. |
| (4) technical support of PPT provided by CERN was previously paid as NA1 efforts/costs. These costs are removed for PQ1 & 2. A service agreement is in preparation to provide this service explicitly. (5) these figures represent the amount of funding due to a partner due to the effort recorded in PPT (project wide timesheet tool). These figures are occasionally updated as partners correct errors.(6) PQ2 payments of €435 were delayed until PQ3. Since then the adjusted PQ2 effort figures have changed the amount due from PQ1 & PQ2 to €1305. |