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1. PARTNER short name EGI.eu

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	1,108,814.89	16 people full time and one person part time working under temporary contract..
	Subcontracting	0.00	Audit costs, 3000€ excl VAT will be charged in Y2 FS
	Travel costs	120,202.32	Travel costs related to project meetings and conferences linked to EGI-InSPIRE activities
	Equipment	0.00	n/a
	Remaining direct costs	34,050.21	- Design and Printing costs for Dissemination purposes - Stands and Exhibitions costs
	Indirect costs	252,613.48	cost model applied: flat rate @ 20%
	TOTAL COSTS	1,515,680.90	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

2. PARTNER short name UPT

1) Situation of eligible budget and PM plan:

BECAUSE OF INTERNAL ORGANIZATION DIFFICULTIES THERE WAS NO ACTIVITY OF NGI-ALBANIA (ALBGRID)

2) Impact on level of activity as foreseen in the original Programme of Activities:

Future plans are to try to improve the situation and start with some activity that may be reported as such. Timelines are not clear yet

3. PARTNER short name

4. PARTNER short name EMPTY

5. PARTNER short name ICCT-BAS

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2-N / WP3-N/ WP4-N	Personnel direct costs	34.443,04	Salaries for 11 senior persons (part time, temporary contracts) from the 5A-IICT-BAS partner for total 10.08 PMs
	Subcontracting	0,00	
WP2-N / WP3-N/ WP4-N	Travel costs	6.405,29	Travel costs to the project meetings and to other conferences linked to EGI-InSPIRE activities
WP2-N / WP3-N/ WP4-N	Equipment	1.818,53	4 notebooks for presentations and dissemination of the project
WP2-N / WP3-N/ WP4-N	Remaining direct costs	3.304,75	Conferences fees (mainly) and courier services to the project coordinator
	Indirect costs	27.582,97	Special transition flat rate 60%.
TOTAL COSTS[1]		73.554,58	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

3rd party with SC10: IOCCP-BAS

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WR4-N/TSA1.4N	Personnel direct costs	2.476,60	Salaries for 2 senior persons (part time, temporary contracts) from the 5B-IOCCP-BAS partner for total 0.7 PMs
	Subcontracting	0,00	
WP4-N	Travel costs	1.238,96	Travel costs to other conferences linked to EGI-InSPIRE activities
	Equipment	0,00	
	Remaining direct costs	266,13	Conferences fees
	Indirect costs	2.389,01	Special transition flat rate 60%.
TOTAL COSTS[1]		6.370,70	

1) Situation of eligible budget and PM plan:

"We spent 0.7 PM and 6371 Euro vs 2PM planned. The reason of our under spending as third party in the project is that our lead beneficiary IPP-BAS has been transformed into IICT-BAS (universal transform of rights and responsibilities), which lead to changes of PIC in EU and other administrative changes. This delayed the signing of the contract with our beneficiary and we could not report our efforts fully ."

2) Impact on level of activity as foreseen in the original Program of Activities:

No negative impact, no delays, our grid resources were operational throughout all the period.

3rd party with SC10: NIGGG-BAS

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP4-N / TSA1.7	Personnel direct costs	4.950,03	Salaries for 4 senior persons (part time, temporary contracts) from the 5C-NIGGG-BAS partner for total 1.45 PMs
	Subcontracting	0,00	
WP4-N / TSA1.7	Travel costs	2.692,88	Travel costs to other conferences linked to EGI-InSPIRE activities
	Equipment	0,00	
WP4-N / TSA1.7	Remaining direct costs	576,56	Conferences fees
	Indirect costs	4.931,68	Special transition flat rate 60%.
TOTAL COSTS[1]		13.151,15	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

6. PARTNER short name UIIP NASB

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP4-N	Personnel direct costs	47.504,69	All the personnel is full time employed. One person works on the project full time while others were involved within National state Grid programm.
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	410,43	Travel costs to the project meeting in Vilnius 2011.
	Equipment	13.100,49	this is the cost of depreciation of the equipment used for the project
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	36.609,37	35,5% applies to personnel costs. flat rate @ 60%
TOTAL COSTS[1]		97.624,98	

1) Situation of eligible budget and PM plan:

The project effort exceeded the PM plan by 3.2 PM because of the dynamic start of the activities and work on creation of the NGI_BY infrastructure to provide reliable service to other grid sites in the country.

2) Impact on level of activity as foreseen in the original Programme of Activities:

This additional effort had a positive impact on the infrastructure usage.

7. PARTNER short name SWITCH

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	93.928,70	2 seniors, 1PL, 2 juniors. Full time and part time employees. All employees are part time on InSPIRE. All employees have permanent contract.
	Subcontracting	0,00	no subcontracting.
	Travel costs	10.604,84	Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	No equipment
	Remaining direct costs	0,00	no other direct costs
	Indirect costs	56.357,22	real overhead
TOTAL COSTS[1]		160.890,76	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

3rd party with SC10: ETHZ

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	56.012,00	ETHZ uses a standardized flat rate for all collaborators, following the State Secretariat for Education and Research SER (180kCHF/y for a collaborator with diploma). Hence no senior/junior distinction.
	Subcontracting	0,00	no subcontracting
	Travel costs	0,00	no travel costs
	Equipment	0,00	no equipment
	Remaining direct costs	0,00	no other direct costs
	Indirect costs	11.202,40	flat rate @ 20%
TOTAL COSTS[1]		67.214,40	

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals automatically inserted	Explanations
	Personnel direct costs	35.930,00	Senior, full time, some with permanent and some with temporary contracts. Contribution from a UZH professor as well.
	Subcontracting	0,00	no subcontracting
	Travel costs	4.161,00	Travel costs to the EGI project meetings (technical and user forums) as well as workshops to reach out comp.chem international community (also within the comp.chem VO)
	Equipment	0,00	no equipments
	Remaining direct costs	0,00	no other direct costs
	Indirect costs	5.389,50	indicate your cost model: flat rate of 15% overhead for both TNA and TSA activities.
TOTAL COSTS[1]		45.480,50	

1) Situation of eligible budget and PM plan:

For ETHZ: Hiring process was delayed due to unavailability of candidate in PY1.

For UZH: Less PM has been used mostly due to slow run-up of activities during Q1 and Q2 of the project. UZH has been travelling more than what foreseen in PY1; the objective was to reach out of user communities as well as the strengthen the contacts within the comp.chem VO. No impact the DoW

For SWITCH: Difference between committed costs and reported costs (€167266.35-€117335.60=€49930.75) as follows:

Difference in exchange rate: impact is €18029.90

Overhead 60% instead of 50%: impact is €17603.05

Further: more seniors on the project than estimated.

Slight delay will be addressed by investing more manpower in PY2. "

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A
3) If you have constraint to declare all your eligible costs in the Form C for the purpose of the audit, you must submit the information herebelow: N/A
4) Date used for the conversion rate:

> • rate applicable on the first day of the month following the end of reporting period

SWITCH and ETHZ used 1.2856 as on <http://www.ecb.int/stats/exchange/eurofxref/html/eurofxref-graph-chf.en.html> for May 2nd 2011. UZH used 1.28 (truncated to 2 digits).

8. PARTNER short name UCY

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	20.492	Temporary contracts: 1 full time; 1 part time
	Subcontracting	0	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	626	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	12.671	indicate your cost model: 60%.
TOTAL COSTS[1]		33.789	

1) Situation of eligible budget and PM plan:

Effort in PMs for the first year is 17.42 according to plan. Funded budget spent 33,789€.

2) Impact on level of activity as foreseen in the original Programme of Activities:

No impact on the project plan, all activities are according to DoW.

3) If you have constraint to declare all your eligible costs in the Form C for the purpose of the audit, you must submit the information herebelow:

Total Unfunded Effort audited outside the project (PM)	Total Value of Unfunded effort (EC Unfunded Eligible costs)
6.39	€ 54,315

9. PARTNER short name CESNET

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	178.754	Total of 64,5 PMs used during the first reporting period. The man power has been used in the following activities: NA2 (1.6), NA3 (8), SA1 (29,6), SA2 (25,3). CESNET supported several VOs, especially Auger, Belle, and VOCE, run fully operational NOC with high availability and reliability, and has been responsible for the full EGI back office. CESNET involvement in the DMSU resulted in its taking over as the task leader in April 2011.
	Subcontracting	0	
	Travel costs	28.385	Travel costs to the project meetings (PMB, EGI Council, EGI TF, SA2 meetings, EGI UF) and to SC 2010, ISGC 2011 (active participation).
	Equipment	0	
	Remaining direct costs	0	
	Indirect costs	124.283	indicate your cost model: real overhead, flat rate 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		331.422	

1) Situation of eligible budget and PM plan:

During the reporting period CESNET underspent in the personnel cost while keeping the PMs number at the approximately planned levels at all activities (the difference is less than 5%). Due to the financial crisis the salaries were capped for year 2010 and therefore it has not been possible to spend all the planned personnel money as expected. Currently these caps are lifted and the spending should go as planned. The unspent but planned contribution will be used to cover slightly higher than expected travel costs and also to mitigate the weakening of Euro towards Czech Crown (currently some 7% stronger than in the time of budget planning).

2) Impact on level of activity as foreseen in the original Programme of Activities:

There was no negative impact on the activity foreseen for CESNET in the DoW.

10. PARTNER short name

11. PARTNER short name UOBL

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	17.688,30	Two senior and two standard personell, part time (maximum claimable hours per month per person for PY1 is 60). Senior 17.7 EUR/h, standard personell 12.4 EUR/h, starting from August 2010 (activities prior to that not claimed). All activities covered by EGI-InSPIRE fall into SA1 work package. All grid infrastructure was operated, maintained and monitored as planned. Availability and reliability was above one defined in SLA.
	Subcontracting	0,00	There has been no subcontracting for PY1.
	Travel costs	0,00	There have been no travel costs for PY1.
	Equipment	0,00	There has been no equipment procurement for PY1.
	Remaining direct costs	0,00	There have been no additional direct costs for PY1.
	Indirect costs	3.537,66	Flat rate 20%
	TOTAL COSTS[1]	21.225,96	

1) Situation of eligible budget and PM plan:

UOBL ETF (NGI_BA) has claimed 9 PMs and 17688 EUR (33% covered by EC, 0% by EGI) in direct costs for PY1. This is below what was initially planned for PY1 because of three main reasons: we did not claim any effort for first quarter as we did not fully entered the project until August 2010 since financial models have changed as compared to project start and partners in NGI_BA had to take additional time to secure increased financing (thus affecting 25% of PY1); partners from Sarajevo had initial problems with transitioning to EGI infrastructure and changes in middleware requirements; due to first two issues the hiring process was slowed down in the beginning of the project but has since been resolved.

2) Impact on level of activity as foreseen in the original Programme of Activities:

Although there was a shortage of claimed effort, all planned activities and tasks have been completed in due time. Availability and reliability have been above 90% since full inclusion in EGI infrastructure.

12. PARTNER short name CSIC

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2	Personnel direct costs	17200	Costs of one staff member related to the liaison of the dissemination activities between ES-NGI and EGI.eu; Costs of one staff member for the participation in the policy work of EGI.eu at the Council and Executive Board
WP3	Personnel direct costs	18094	Costs of one staff member related to the liaison of the user support activities in Spain at the EGI level; Costs of one staff member related to the Global tasks dedicated to deploy VO services for the EGI community
WP4	Personnel direct costs	21933	Costs of two junior contracted and two staff to run the infrastructure of CSIC inside ES-NGI and EGI. It includes also the coordination effort related with the liaison with the central operations of EGI.eu which CSIC is doing at the Ibergrid level
WP5	Personnel direct costs	21580,44	Costs of an advance postdoc and junior contract dedicated to work on the Software provisioning for EGI. This effort has been dedicated to the definition of requirements and verification
WP6	Personnel direct costs	15280	Costs of an advanced postdoc for supporting the implementation of MPI across the EGI infrastructure. This has implied in the first year a special effort in production of documentation for users and site administration, monitorization, and production of training material
	Subcontracting (eg audit)	0	
WP3	Travel costs	287,1	Partial costs of Transport and Accomodation
WP2	Organization EGI Council meeting in Santander 17-18th of february	3148	Cattering services (3010€); Material (138€)
WP3	Remaining direct costs	€ 450	Inscription in EGI User Forum 2011
	Indirect costs	66802,08	
	<u>TOTAL COSTS</u>	164774,62	

1) Situation of eligible budget and PM plan:

CSIC has been involved at a level higher than expected in the description of work in the tasks related to WP4 Software provision for EGI, and MPI support WP5. The reason for this is the extra work needed related to having to start an activity from scratch, from the definition of the software criteria, to the validation criteria. The setup of documentation for MPI an use case analysis has also been more time consuming in the first year of the project. As for Operations, the participation on the middleware rollout task also had a high impact in the effort, as it had to be taken care from a very low level.

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

3rd party with SC10: FCTSG

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	110.493,13	Personnel costs
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	10.601,41	Travel costs to the project meetings and to conferences EGI UF and TF
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	72.656,72	STFR 60%
TOTAL COSTS[1]		193.751,26	

1) Situation of eligible budget and PM plan:

PMs above expectations in WP-4E and WP-4N because of increase of activity in accounting portal maintenance and in the activities related to the NGI and coordination of the ROD. We expect to decrease the level of activity in these in the next project year because of a more stable situation

2) Impact on level of activity as foreseen in the original Programme of Activities:

No significant impact in the first year of the project

3rd party with SC10: CIEMAT

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	84445,2	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting	0	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	2000	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	1564,78	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	17601,996	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		105611,976	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

3rd party with SC10: IFAE

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
4	Personnel direct costs	52.224,00	Two Seniors engineers a part time and permanent contract working in: Site monitoring, GOCDB data maintenance. Handling of tickets related to Tier1 services. Tier1 monitoring and support shifts. Provision of Core Services at the Tier1.
	Subcontracting		
4	Travel costs	1272,86	Travel costs to the EGI User Forum 2011
	Equipment		
	Remaining direct costs		
	Indirect costs	32.098,12	60% transitional flat rate
TOTAL COSTS		85.594,98	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

3rd party with SC10: RES.ES

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP4-N (Participation in TSA1.2, TSA1.6 & TSA1.7)	Personnel direct costs	51.118,98	Four senior engineers (working part-time for the project), plus two junior free-lances with temporary contracts (also working part-time).
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	0,00	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	30.671,39	flat rate @ 60%
TOTAL COSTS[1]		81.790,37	

1) Situation of eligible budget and PM plan:

We have used more hours than budgeted (aprox. 30% more) but still, the total requested funding is 20% less than budgeted, because the persons that worked more hours for this project had costs than were significantly below the average cost taken into account when the project budget was prepared.

2) Impact on level of activity as foreseen in the original Programme of Activities:

Deviations have had no negative impact in the expected results, neither in terms of performance, nor in terms of use of funding resources.

3rd party with SC10: UAB

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
4	Personnel direct costs	21.744,97	
	Subcontracting		
4	Travel costs	1.302,24	Travel costs to the EGI User Forum 2011
	Equipment		
	Remaining direct costs		
	Indirect costs	13828,33	60% transitional flat rate
	<u>TOTAL COSTS</u>	36875,54	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

3rd party with SC10: UNIZAR

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	63.528,14	Permanent staff.
	Subcontracting	0,00	
	Travel costs	2.547,85	Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	
	Remaining direct costs	550,00	conferences fees
	Indirect costs	39.975,60	Special transitional flat rate 60%
	TOTAL COSTS	106.601,59	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

3rd party with SC10: UPVLC

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
2, 3, 4	Personnel direct costs	76.738,51	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting		eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
2, 3, 4	Travel costs	3.881,95	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment		eg. small equipment; laptop costs falls under overhead
4	Remaining direct costs	1.131,81	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	49.051,36	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS		130.803,64	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

13. PARTNER short name CSC

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2 9063€, WP3 20124€, WP4 128300€, WP6 20623€	Personnel direct costs	178,110	Several different level specialist working for the project. Most with permanent contract
	Subcontracting	0	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
WP2 781€, WP3 2357€, WP4 14842€, WP6 2431€	Travel costs	20,411	Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities: 24 journeys/ 8 persons
	Equipment	0	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
WP2 689€, WP3 1574€, WP4 101190€, WP6 16265€	Indirect costs	140,475	WP2 and WP3 7% of direc costs (- subcontr.) WP4 and WP6 real overhead 78,87 % of direct personnel costs
TOTAL COSTS		338,996	

1) Situation of eligible budget and PM plan:

Eligible budget and PMs are progressing well. We have used somewhat more PMs than planned but still we are in budget e.g. we have provided more but cheaper resources than originally planned.

2) Impact on level of activity as foreseen in the original Programme of Activities:

Work progresses as planned

14. PARTNER short name CNRS

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2, WP3, WP4, WP6, WP7	Personnel direct costs	546.706,41 €	24 permanent staff working part-time on the project, 11 temporary staff working full-time on the project
	Subcontracting	0,00	no subcontracting.
WP3, WP4, WP7	Travel costs	14.337,68 €	Participation to EGI_Technical Forum in Amsterdam, EGI User Forum in Vilnius, ROD Team Workshop and EGI OMB meeting in Amsterdam, and EGI task leaders meeting
	Equipment	0,00	No equipment
	Remaining direct costs	0,00	No other direct costs
	Indirect costs	336.626,45 €	Transitional flat rate: 60%
TOTAL COSTS		897.670,54 €	

3rd party with SC10: Healthgrid

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2, WP3, WP6	Personnel direct costs	57.786,00 €	9 permanent staff working part time on the project
	Subcontracting		
WP2, WP3	Travel costs	3.764,00 €	Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
WP2, WP3	Equipment	932,00 €	Depreciation cost for laptops
WP2, WP3, WP6	Remaining direct costs	2.442,00 €	Servers renting to provide services to the LSGC, small equipment, ...
	Indirect costs	38.954,40 €	flat rate of 60%
TOTAL COSTS		103.878,40 €	

3rd party with SC10: CEA

Work Package	Item description	Amount in € with 2 decimals automatically inserted	Explanations
WP4, WP6	Personnel direct costs	116.960,06 €	6 Seniors, part time, permanent staff
	Subcontracting		
WP4	Travel costs	1.273,30 €	"P. MICOUT Lyon - November 2010;
	Equipment		JP MEYER Amsterdam - March 2011 & Lyon - March 2011"
	Remaining direct costs		
WP4-WP6	Indirect costs	71.602,95 €	61,22% (applicable on personnel costs)
TOTAL COSTS[1]		189 836,30 €	

1) Situation of eligible budget and PM plan:

"CNRS: The estimated PM of PR1 was about 120PM. The number of PM month used was 122PM (according to the CNRS internal tools for time monitoring).

There are deviation within some activities, due to the difficult beginning with the declaration on PPT and the very large involvement in the project. The laboratories have decided to take a part of the overhead on their own budget to be able to hire people; If needed we have to declare less permanent people. But, CNRS will not claim more than its allocated budget.

More detailed explanation for deviation within some activities will be given by the leader tasks"

HealthGrid: More PM have been devoted to WP3 Activity than initially foreseen as the planning and the reorganisation of the LSGC took much more time than initially planned. Accordingly, technical activities and development or adaptation or tools for LS have been a bit delayed and less effort has been involved in. HG has faced also quite a big turnover in its team during 2010 which explain why there is so many people involved with only a few hours. Now the team is consolidated.

2) Impact on level of activity as foreseen in the original Programme of Activities:N/A

15. PARTNER short name GRENA

Table 3.1 Personnel, subcontracting and other major cost items for JRU 1 for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
TNA3.3; TSA1.4; TSA1.6; TSA1.7	Personnel direct costs	9.639,00	Senior, part time, temporary contract for Nugzar Gamtsemlidze
	Subcontracting	0,00	
	Travel costs	0,00	
	Equipment	0,00	
	Remaining direct costs	756,00	Express post expenses, organization of the workshop.
	Indirect costs	2.079,00	Flat rate @ 20%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		12.474,00	

1) Situation of eligible budget and PM plan:

GRENA started reimbursement of activities to staff with 2 months delay, because of delay with the signing of contract.

2) Impact on level of activity as foreseen in the original Programme of Activities:

This has not an impact on the implementation of tasks from GRENA side.

16. PARTNER short name

17. PARTNER short name SRCE

Table 3.1 Personnel, subcontracting and other major cost items for JRU 1 for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
4,7	Personnel direct costs	76.785	Salary costs of 5 employees working part time on the project providing in total 30 PMs
	Subcontracting	0	
4,7	Travel costs	8.573	Travel costs to the project meeting and workshop, EGI Technical Forum 2010 and EGI User Forum 2011
	Equipment	0	
	Remaining direct costs	0	
	Indirect costs	51.215	cost model: flat rate @ 60%.
TOTAL COSTS[1]		136.573	

1) Situation of eligible budget and PM plan:

Planned PMs for all activity in the first year of the project was 27 PMs, and CRO NGI provided 30 PMs in total. CRO NGI accepted the task leader role of SA1.4 activities. Due to the task leader activities we had exceed the plan. We expect deviation from planned budget due the difference in calculation of personnel costs. Budget plan was made with average person/month costs while the yearly report take into account the actual costs per individual.

2) Impact on level of activity as foreseen in the original Programme of Activities: No impact

18. PARTNER short name MTA-KFKI

Table 3.1 Personnel, subcontracting and other major cost items for JRU 1 for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP 3, WP4	Personnel direct costs	47.980,00	5 people working part of their time in InSPIRE
	Subcontracting	0,00	
WP4	Travel costs	5.780,01	Travel costs to User and Technical fora and meetings related to EGI-InSPIRE activities
	Equipment	0,00	
WP4	Remaining direct costs	1.079,17	Conferences fees
	Indirect costs	10.967,84	Flat rate @ 20%
TOTAL COSTS[1]		65.807,02	

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP2,WP3,WP4	Personnel direct costs	31.136,00	The staff has full time contracts. Working partly on this project.
	Subcontracting	0,00	
	Travel costs	0,00	
	Equipment	0,00	
	Remaining direct costs	0,00	
TOTAL COSTS[1]	Indirect costs	18.681,60	Cost model: flat rate 60%.

1) Situation of eligible budget and PM plan:

"Small difference to original DoW. We had more efforts for user support, but less for NGI support. The sum is positive. The total difference is 1.85 PM which is 11.8% of the first year plan.

Explanation: In the EGEE projects we were involved in only NA tasks, but we also have built up and operated a grid infrastructure without any financial support. We have participated to the EGI-InSPIRE with this infrastructure what we have to replace with a new one, due to lack of the support of 32 bit infrastructure. In this unexpected situation we tried reorganise our resources: We had an operational 32 bit infrastructure and support staff, but according the decision of InSPIRE project management the support had finished. This resulted 2.7PM overspending in NA tasks and 0.85PM underspending SA1.

2) Impact on level of activity as foreseen in the original Programme of Activities:

Shortly explain if it has an impact according to your tasks in the DoW (eg. deliverables delayed?).

19.PARTNER short name TCD

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	65.909	David O'Callaghan, Research Fellow, Contract.
	Subcontracting	0	
	Travel costs	3.663	John Walsh travel to EGI Council Meeting/EGI Technical Forum 2010/OMB Meeting/OTAG Meeting. David O'Callaghan Travel to EGI Security Policy Meeting. Courier Costs.
	Equipment	0	
	Remaining direct costs	0	
	Indirect costs	41.743	60% (Other Costs) 7% (Co-Ordination)
TOTAL COSTS[1]		111.316	

1) Situation of eligible budget and PM plan:

Budget Plan: actual total eligible costs are less than planned Y1 EU Funding (-€4904), although the (estimated) "PPT Funding Y1 Used" figure is higher, possibly due to the salary figures used for estimation, and some unprocessed travel costs which will be carried over to year 2.

Effort Plan: actual effort is in line with TCD plans for year 1.

2) Impact on level of activity as foreseen in the original Programme of Activities:

No major impact on activity has been noted due to the slightly below-plan effort.

3) If you have constraint to declare all your eligible costs in the Form C for the purpose of the audit, you must submit the information herebelow:

Total Unfunded Effort audited outside the project (PM)	Total Value of Unfunded effort (EC Unfunded Eligible costs)
23,0	€ 130.410

20. PARTNER short name

21. PARTNER short name INFN

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals automatically inserted	Explanations
	Personnel direct costs	571,091	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting	0	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	25,836	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	119,385	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		716,313	

1) Situation of eligible budget and PM plan:

2) Impact on level of activity as foreseen in the original Programme of Activities:

22. PARTNER short name VU

Table 3.1 Personnel, subcontracting and other major cost items for JRU 1 for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	25.908,57	2 researchers, 1 support staff
	Subcontracting	0,00	
	Travel costs	1.110,34	A. Juozapavicius, Sofia (Bulgaria), 2010-12-08/11, conference "Supercomputing - New Challenge for Science and Industry" organized by Bulgartia NGI; A. Juozapavicius, Stockholm (Sweden), 2011-03-28/29, the 3rd PRACE Industrial Seminar - "Europe goes HPC: Industrial Competitiveness"
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	16.211,35	
TOTAL COSTS[1]		43.230,26	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

23. PARTNER short name RENAM

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	13.176	Four part time employers from NGI_MD coordinating organization were engaged in the project
	Subcontracting	0	N/A
	Travel costs	3.570	Two persons from the project staff (one is NA3 leader person and another responsible for SA1) participated in EGI Technical Forum 2010 - the event directly linked to EGI-InSPIRE activities
	Equipment	0	N/A
	Remaining direct costs	44	Bank transfers fees and post office expenses
	Indirect costs	3.358	RENAM cost model: flat rate @ 20%
TOTAL COSTS[1]		20.149	

1) Situation of eligible budget and PM plan:

In year 1 NGI_MD was contributed 11,8 PMs for the project realization that is slightly under planned amount due to delayed start of project activities and respective delay in reporting. For travelling to the first EGI Technical Forum in 2010 of two specialists engaged in the project were spent xxx Euro. The Forum attending was very essential for NGI_MD staff from the point of view establishing contacts with colleagues from partner organizations participating in the project.

2) Impact on level of activity as foreseen in the original Programme of Activities:

Some delay in the project start caused necessity to intensify staff efforts in the second half of the first reporting period

24. PARTNER short name UOM

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	19.680,96	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	1.708,05	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	450,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	4.367,80	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		26.206,81	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Programme of Activities: N/A

25. PARTNER short name UKIM

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
SA1	Personnel direct costs	36.326,00	3,9 PMs Full professors, 3,9 PMs Assistant professors, 4.4 PMs Senior assistants, 9.5 PMs Junior assistants
	Subcontracting	0,00	
	Travel costs	5.447,00	Travel costs to the project meetings, EGI-TF and EGI-UF
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	25.063,80	
TOTAL COSTS[1]		66.836,80	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

26. PARTNER short name FOM

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	174.691,17	NA2: 2,1 PM (Groep, Van Rijn); NA3: 0.75 PM (Templon); SA1: 24.1 PM (Groep, Templon, Gabriel, Starink, Suerink, Koeroo)
	Subcontracting	0,00	
	Travel costs	15.816,35	Fees for and travel costs to a.o. EGITF2010, EGI User Forum 2011, IGTF and EUGridPMA meetings.
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	114.304,51	60% transitional flat rate
TOTAL COSTS[1]		304.812,03	

1) Situation of eligible budget and PM plan:

In SA1 activities some overspending has taken place (16,5 PM budgeted, 24.1 spent). Half of this can be attributed to the effort for the Security Service Challenges (TSA1.2N) and the Security task coordination (TSA1.2E). For the TSA1.2E overspending, this includes besides the foreseen maintenance and technical trust support, effort spent to integrate the trust anchor distribution in the EGI software repository, where this was the first distribution to be included there using the evolving UMD process. The security service challenges ran across the NGIs needed more extensive analysis of results than anticipated, which has been mitigated for subsequent runs. This one-time effort shows in the reported hours for this year.

2) Impact on level of activity as foreseen in the original Program of Activities: None.**3rd party with SC10: SARA****Table 3.1 Personnel, subcontracting and other major cost items for the period**

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	110.929,00	Senior, full time with permanent contracts.
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	3.760,60	Travel costs to the project meeting and other conference linked to EGI-InSPIRE activities
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	93.346,75	real overhead
TOTAL COSTS[1]		208.036,35	

1) Situation of eligible budget and PM plan: N/A**2) Impact on level of activity as foreseen in the original Program of Activities: N/A****27. PARTNER short name**

28. PARTNER short name CYFRONET

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
SA1	Personnel direct costs	140.980,92	Cost of 45,7 PM performed by a team of 14 people over a 12 months period
NA2,3	Personnel direct costs	23.937,41	Cost of 6,8 PM performed by a team of 2 persons over 12 months period
SA1	Travel costs	15.263,09	2 people, Amsterdam, ROD Meeting 01-04.07.2010
			5 people, Amsterdam, EGI Technical Forum 13-17.09.2010
			2 people, Amsterdam, Project Meeting, 24-26.01.2011
			1 person, Lyon, Project Meeting 19-20.01.2011
			1 person, Amsterdam, OMB meeting 24-25.01.2011
			1 person, Santander, Project Meeting, 16-18.02.2011
			6 people, Vilno, EGI Forum, 10-14.04.2011
			1 person, Darmstadt, Hepix Conference, 01-07.05.2011
SA1	Remaining direct costs	4.224,57	EGI technical forum fee in Amsterdam (5 people) EGI Forum in Vilno, conference fee (6 person)
NA2,3	Travel costs	687,08	1 person, Vilno, EGI Forum, 10-14.04.2011
NA2,3	Remaining direct costs	374,71	EGI Forum in Vilno, conference fee (1 person)
	Indirect costs	111.280,49	special transition flat rate 60%
TOTAL COSTS[1]		296.748,44	

1) Situation of eligible budget and PM plan:

The budget is grossly in line with the workplan (about 90% of plan). PM consumption is higher than foreseen due to our internal academic regulations setting ceilings for applicable hourly rates in EU project, forcing us to declare a higher PM consumption in order to match the budget, without any consequence on the workload whatsoever. Corrective measures have been taken to keep that discrepancy as limited as possible.

2) Impact on level of activity as foreseen in the original Programme of Activities:

There are no major deviations to declare

3rd party with SC10: UWAR

1) Situation of eligible budget and PM plan:

Delays in recruitment occurred due to late signature of project. An adjustment to first year costs might be considered at the end of the second year.

2) Impact on level of activity as foreseen in the original Programme of Activities: None.

3rd party with SC10: ICBP

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP3, WP4, WP6	Personnel direct costs	25.898,65	Work performed by: P.Wolniewicz, T.Rajtar Total : 5,7 PM
-	Subcontracting	0,00	-
WP3, WP4, WP6	Travel costs	4.016,00	The Netherlands, Amsterdam-P.Wolniewicz, Z.Filutowska-13/09/2010-17/09/2010 - EGI Technical Forum Conference Spain, Madrid - M.Plociennik - 07/11/2010-12/11/2010 - EGI SA3 Meeting
WP4	Equipment	683,00	1 notebook
-	Remaining direct costs	0,00	-
	Indirect costs	18.358,59	transitional flat rate of 60%
TOTAL COSTS[1]		48.956,25	

1) Situation of eligible budget and PM plan:

"Shortly explain how much PMs and Budget you have used according to the plan. If less then give the reasons (no recruitment, task delayed...) if more than forecasted, explain the reasons why too. In the first project year ICBP used about 60% planned PMs and budget. This was caused by some formal problem with project start and with delayed recruitment process. The situation is now stable and we foresee no future delays."

2) Impact on level of activity as foreseen in the original Programme of Activities:

"Shortly explain if it has an impact according to your tasks in the DoW (eg. deliverables delayed?). The delay in the first project year has no impact on ICBP activities."

3) Other explanation

Correct ICBP funded Effort is 5.4PM In PPT it was declared 8.8PM, but it was because of mistake and misunderstanding. 5.4 PM is funded and additional 3.4 PM is unfunded effort audited outside the project. In PPT ICBP declares in addition to form C, effort funded entirely by themselves, in addition to what has been declared in DoW, in order to justify the claim funding for those people's travels to project meetings. This 'extraneous effort' was initially recorded as unfunded, then due to a misunderstanding of the notion 'unfunded' switched to 'funded'. This is where the discrepancy comes from.

3rd party with SC10: PWR

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP4: NTSA1.2, NTSA1.3	Personnel direct costs	1.393,14	number of employed workers: 2 used PM:1
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	0,00	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	835,89	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		2.229,03	

1) Situation of eligible budget and PM plan:

Delays in recruitment due to late signature of project.

2) Impact on level of activity as foreseen in the original Programme of Activities:

none

29.PARTNER short name LIP

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	176.694,70	1 senior researcher, 2 researchers, 3 technical staff and 1 research grant
	Subcontracting	0,00	
	Travel costs	14.594,38	Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	38.257,82	flat rate @ 20%
TOTAL COSTS[1]		229.546,90	

1) Situation of eligible budget and PM plan:

The financial execution was a bit smaller than the planned due to late contracts. However LIP is also contributing with two unfunded FTEs which are duly recorded in the EGI-Inspire PPT but not claimed. This additional effort enabled to fulfill the expected program of activities.

2) Impact on level of activity as foreseen in the original Program of Activities:

N/A.

30. PARTNER short name IPB

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	121.432,00	Part of salary costs of 15 staff members working on the project activities. Overall effort in the reporting period is 36.7 PMs.
	Subcontracting	0,00	
	Travel costs	7.084,57	Travel costs of IPB personnel for participation in EGI events: EGI TF 2010, SA1 meetings in Amsterdam, and several training events.
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	77.109,94	Special transitional flat rate of 60%
TOTAL COSTS[1]		205.626,51	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

31. PARTNER short name ARNES

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	40.689,00	2 technical managers, 2 system administrators / researchers, one junior system administrator
	Subcontracting	0,00	
	Travel costs	9.508,14	Included 2 EGI events, one ARC event (Oslo).
	Equipment	0,00	
	Remaining direct costs	1.865,00	Conference fees for EGI conferences.
	Indirect costs	40.328,82	indicate your cost model: real overhead
TOTAL COSTS[1]		92.390,96	

1) Situation of eligible budget and PM plan: n/a

2) Impact on level of activity as foreseen in the original Programme of Activities: n/a

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	32.398,10	One senior researcher (small involvement), 1 technician, 1 junior researcher, 2 researchers. We have found some small deviations due to errors in PPT reporting in September and October – we report the correct amounts here.
	Subcontracting	0,00	
	Travel costs	1.852,94	3 EGI conferences (2 persons to EGI User, 1 to EGI Technical Forum)
	Equipment	515,00	
	Remaining direct costs	0,00	
	Indirect costs	32.466,20	indicate your cost model: real overhead
TOTAL COSTS[1]		67.232,24	

1) Situation of eligible budget and PM plan:

Less than the foreseen PMs have been accounted for due to difficulties in initial accounting and reporting (the first 3 months of the project). We expect to deliver the expected effort in the 2nd year of the project.

2) Impact on level of activity as foreseen in the original Programme of Activities:

The work necessary has been fulfilled with different funding, however we have had organizational difficulties fulfilling some requirements which were resolved.

32. PARTNER short name UI SAV

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
WP6-G, WP2-N, WP3-N, WP4-N	Personnel direct costs	138.111,79	Salary costs for 8 employees for 12 months, including social charges.
	Subcontracting	0,00	
NA2, NA3, SA1, SA3	Travel costs	9.444,61	Travel costs of 4 employees to the EGI'10 tech.conference in Amsterdam, of 2 employees to the SA1 meeting June'10 in Amsterdam, of 3 employees to the EGI'11 User Forum in Vilnius, of 1 employee to two EGI Council meetings in Amsterdam, 1x EUGridPMA Zagreb, 2x SlovakGrid meetings.
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	88.533,84	flat rate @ 60%
TOTAL COSTS[1]		236.090,23	

1) Situation of eligible budget and PM plan:

UI SAV used less PMs than planned (only about 76% in PMs and 77% in finances) due to the delayed procurement of clusters in Slovakian national project (European Structural Funds), which is now in final stage, we hope, so we expect more work in supporting new grid sites and new users in following project years.

2) Impact on level of activity as foreseen in the original Program of Activities:

All planned work (NGI_SK services) was provided according the needs of NGI_SK site administrators and grid users, i.e. with less or no impact to production grid. More work is planned in WP6-G task (SA3) as we expect more grid users with complex applications which will need workflow composition tools. Also other workpackages will be more intensive, thus we do not suppose that our budget will not be spent when project finishes.

33. PARTNER short name TUBITAK ULAKBIM

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
NA2, NA3, SA1	Personnel direct costs	172.773,00	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting	0,00	No costs declared
NA2, NA3, SA1	Travel costs	7.369,00	Travel costs to the OMB meeting, EGI Technical Forum and EGI User Forum
	Equipment	0,00	No costs declared
NA2, NA3, SA1	Remaining direct costs	2.600,00	Participation fee for EGI Technical Forum of two person. Participation fee for EGI User Forum of two person. Participation fee for HPCS on behalf of EGI.eu to open a EGI booth
NA2, NA3, SA1	Indirect costs	109.645,20	Flat rate 60% overhead costs
TOTAL COSTS[1]		292.387,20	

1) Situation of eligible budget and PM plan:

Planned PMs for the first project year is 45.5 and 46 PMs were declared on the PPTs. Total eligible costs estimate for this year in the plan is 313.280 Euro. 292.387 Euro eligible cost is declared in the Form C. As can be seen although PMs declared is compatible with the planned, there is a deviation in the budget because of the change in Euro / Turkish Lira rates.

2) Impact on level of activity as foreseen in the original Program of Activities:

N/A

34. PARTNER short name STFC

35. PARTNER short name CERN

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	1,301,421	71.95 pm (10.33pm WP4 + 61.23 pm WP6 + 0.6PM WP7)
	Subcontracting	0	No subcontracting costs
	Travel costs	49,481	Travel costs to the project meetings and to other conference linked to EGI-InSPIRE activities (JRAI KO Meeting, Task leader's meeting, PMB meeting, WLCG Workshop, EGI Technical Forum 2010, AMB, CHEP 2010 Conference, User Community Board...)
	Equipment	0	
	Remaining direct costs	3,835	Conference fees (EGI Technical Forum, CHEP 2010 Conference)
	Indirect costs	812,843	Overhead 60%
TOTAL COSTS		2,167,580	

1) Situation of eligible budget and PM plan:

CERN used 17% pm of the 418 pm allocated for the whole duration of the project corresponding to 31% of the personnel expenses. This is mainly due to the involvement of permanent senior researchers and to permanent staff who worked on the project as additional staff not charged on the project. The high consumption in term of budget is due to a high CHF exchange rate at the time of the reporting period.

2) Impact on level of activity as foreseen in the original Programme of Activities:

There was no impact on the work to be performed during the first reporting period

36. PARTNER short name UCPH

NO COST SUBMITTED

1) Situation of eligible budget and PM plan:

The salaries are not moved to the account due to technical problems, that is the reason why we claim EUR 0,00 in 1'st period and adjust 1'st period when we report for the 2'nd period in May 2012. The amount of cost are EUR 335.239,90 before 68,40% reduction. The amount of person months in 1'st period are 8,39 person months.

2) Impact on level of activity as foreseen in the original Program of Activities:

N/A

37. PARTNER short name EMBL

NO COST SUBMITTED

1) Situation of eligible budget and PM plan:

Recruitment delayed until year 2. Ongoing technology developments outside EGI-INSPIRE need to be completed before commencing development work. In task TSA3.2.4 a rewritten Taverna workflow system is expected soon. In task TSA3.4 the biomolecular services involved have been reimplemented with a new interface. Working with the previous versions would have represented a wasted effort.

2) Impact on level of activity as foreseen in the original Program of Activities:

Tasks will be completed in the time remaining.

38. PARTNER short name

39. PARTNER short name IMCL-UL

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	24.298,90	Senior or junior, part time or full time, permanent or temporary contract..
	Subcontracting	0,00	eg audit; please quote the reasons for use of external provider and the references of the DoW (prior agreement mandatory)
	Travel costs	4.277,61	eg. Travel costs to the project meeting or to other conference linked to EGI-InSPIRE activities
	Equipment	0,00	eg. small equipment; laptop costs falls under overhead
	Remaining direct costs	0,00	all other costs than personnel, travel and equipment, if any. e.g. conferences fees
	Indirect costs	17.145,91	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		45.722,42	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

40. PARTNER short name

51. PARTNER short name ICI

3rd party with SC10: UPB

3rd party with SC10: UVDT

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	3.000,00	Two senior and two junior researchers, 4 full time, permanent and temporary contracts.
	Subcontracting	0,00	
	Travel costs	0,00	
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	1.800,00	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		4.800,00	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

3rd party with SC10: UTC

Table 3.1 Personnel, subcontracting and other major cost items for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	3.761,00	One senior and three junior researchers, four full time, permanent and temporary contracts.
	Subcontracting	0,00	
	Travel costs	0,00	
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	2.256,60	indicate your cost model: real overhead, flat rate @ 20% or 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		6.017,60	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A

3rd party with SC10: INCAS

3rd party with SC10: UB

Table 3.1 Personnel, subcontracting and other major cost items for JRU 1 for the period

Work Package	Item description	Amount in € with 2 decimals	Explanations
	Personnel direct costs	1.625,00	Two junior researchers, two full time, permanent and temporary contracts.
	Subcontracting	0,00	
	Travel costs	0,00	
	Equipment	0,00	
	Remaining direct costs	0,00	
	Indirect costs	975,00	indicate your cost model: real overhead, flat rate 60%. No overhead applies on subcontracting costs
TOTAL COSTS[1]		2.600,00	

1) Situation of eligible budget and PM plan: N/A

2) Impact on level of activity as foreseen in the original Program of Activities: N/A