

Cost Budget Follow-up Table														*) total budget figures - not EC funding			
Contract No:		600716	Acronym : CoDyCo										Date:		28/02/2017		
PARTICIPANTS	TYPE OF EXPENDITURE (as defined by participants)	BUDGET	ACTUAL COSTS (EUR)											Total	Pct. spent a+a1+a2+b+b1+c+c1+d/e	Remaining Budget (EUR) e-e1	
			Period 1	Adj. P1	Adj. P1	Adj. P1	Period 2	Adj. P2	Adj. P2	Period 3	Adj. P3	Period 4					
			e	a	a1	a2	a3	b	b1	b2	c	c1	d				e1
1	IIT	Total Person-month	107	23,03				22,54			25,36		34,88	105,81	98,89%	1,19	
		Personnel costs	418.167,00	74.530,54	2.724,00			80.722,00	-96,44		102.433,50		123.561,00	383.874,60	91,80%	34.292,40	
		Durable equipment	0,00	0,00				151,00	0,00		362,91		363,00	876,91	0,00%	-876,91	
		Travel and subsistence	52.165,00	13.280,00				9.700,00	748,75		22.904,89		23.000,00	69.633,64	133,49%	-17.468,64	
		Others direct costs	274.250,00	78.175,00	-396,00			111.314,00	0,00		53.569,24	8.593,00	42.922,00	294.177,24	107,27%	-19.927,24	
		Sub-contracting	29.000,00	0,00				13.145,00	0,00		2.800,00		2.800,00	18.745,00	64,64%	10.255,00	
		Overheads	446.749,00	93.591,84	1.396,00			121.131,00	391,38		107.562,33	5.155,00	113.906,00	443.133,55	99,19%	3.615,45	
		Total Costs	1.220.331,00	259.577,38	3.724,00	0,00	0,00	336.163,00	1.043,69	0,00	289.632,87	13.748,00	306.552,00	1.210.440,94	99,19%	9.890,06	
2	TUD	Total Person-month	82	13,60				39,05			26,65		22,10	101,40	123,66%	-19,40	
		Personnel costs	510.950,00	72.176,32				164.590,00	-61,60		125.475,61	-235,74	119.063,00	481.007,59	94,14%	29.945,41	
		Durable equipment	5.000,00	633,65				2.734,00	-4,21		3.676,09		0,00	7.039,53	0,00%	-2.039,53	
		Travel and subsistence	18.000,00	11.785,81				11.994,00	1.495,63		12.065,14		5.595,65	42.936,23	238,53%	-24.936,23	
		Others direct costs	0,00	41,18				1.219,00	25,87		2.893,56		7.767,42	11.947,03	0,00%	-11.947,03	
		Sub-contracting	2.200,00	0,00				0,00			0,00		3.015,00	3.015,00	137,05%	-815,00	
		Overheads	320.371,00	50.782,17				108.322,00	873,42		86.466,24	-141,44	79.455,17	325.757,56	101,68%	-5.386,56	
		Total Costs	856.524,00	135.419,13	0,00	0,00	0,00	288.859,00	2.329,11	0,00	230.576,64	-377,18	214.896,24	871.702,94	101,77%	-15.178,94	
3	UPMC	Total Person-month	64	21,90				17,80			11,17		14,31	50,87	79,48%	13,13	
		Personnel costs	314.866,00	101.916,82			7.652,00	85.631,00			68.085,81	-1.153,00	71.517,00	333.649,63	105,97%	-18.783,63	
		Durable equipment	5.700,00	0,00				0,00			0,00	0,00	0,00	0,00	0,00%	5.700,00	
		Travel and subsistence	28.800,00	823,21				5.280,00					10.169,00	16.272,21	56,50%	12.527,79	
		Others direct costs	0,00	863,12				2.726,00			2.049,99	0,00	4.000,00	9.639,11	0,00%	-9.639,11	
		Sub-contracting	2.500,00	0,00				0,00			0,00	0,00	0,00	0,00	0,00%	2.500,00	
		Overheads	209.619,00	62.161,89			4.591,00	56.182,00			42.081,48	-691,00	51.410,00	215.735,37	102,92%	-6.116,37	
		Total Costs	561.485,00	165.765,04	0,00	0,00	12.243,00	149.819,00	0,00	0,00	112.217,28	-1.844,00	137.096,00	575.296,32	102,46%	-13.811,32	
4	UB	Total Person-month	83,6	3,15				13,96			20,81		36,62	37,92	45,36%	45,68	
		Personnel costs	399.089,00	20.373,09			0,00	59.189,00			433,00	84.082,00	774,00	144.857,00	309.708,09	77,60%	89.380,91
		Durable equipment	64.080,00	37,91	92,00			16.452,00				15.424,00		14.027,00	46.032,91	0,72	18.047,09
		Travel and subsistence	32.400,00	1.634,31			-438,00	8.998,00				6.517,00		6.558,00	23.269,31	71,82%	9.130,69
		Others direct costs	18.760,00	400,87	2.248,00			10.087,00				3.414,00	31.989,87	170.52%	-13.229,87		
		Sub-contracting	2.700,00	0,00				0,00				3.273,00	3.273,00	121,22%	-573,00		
		Overheads	308.597,00	13.467,71	1.404,00		-262,00	56.835,00		259,00	73.117,00	464,00	101.313,00	246.597,71	79,91%	61.999,29	
		Total Costs	825.626,00	35.913,89	3.744,00	0,00	-700,00	151.561,00	0,00	692,00	194.980,00	1.238,00	273.442,00	660.870,89	80,04%	164.755,11	
5	JSI	Total Person-month	77	20,80				25,85			29,13		31,64	107,42	139,51%	-30,42	
		Personnel costs	263.663,00	57.973,67			1.672,15	67.070,00		-237,02	76.275,00	-4.258,76	82.974,63	281.469,67	106,75%	-17.806,67	
		Durable equipment	70.000,00	994,42				10.353,00				11.121,00	10.007,79	32.476,21	46,39%	37.523,79	
		Travel and subsistence	40.000,00	5.952,22				16.596,00		-287,09	12.086,00		13.407,79	47.754,92	119,39%	-7.754,92	
		Others direct costs	10.000,00	3.584,76				4.378,00			3.507,00	-19,65	9.971,84	21.421,95	214,22%	-11.421,95	
		Sub-contracting	2.500,00	0,00				0,00			0,00		2.040,00	2.040,00	81,60%	460,00	
		Overheads	200.970,00	40.646,50			5.104,86	57.896,00		2.948,40	53.566,00	1.712,14	48.494,32	210.368,22	104,68%	-9.398,22	
		Total Costs	587.133,00	109.151,57	0,00	0,00	6.777,01	156.293,00	0,00	2.424,29	156.555,00	-2.566,27	166.896,37	595.530,97	101,43%	-8.397,97	
6	INRIA	Total Person-month	28	0				7,06			11,33		11,12	29,513	105,40%	-1,51	
		Personnel costs	169.814,00					46.976,00	0,00		66.793,00		82.742,00	196.511,00	115,72%	-26.697,00	
		Durable equipment	0,00					0,00	0,00		0,00		0,00	0,00	0,00%	0,00	
		Travel and subsistence	9.000,00					0,00	0,00		0,00		0,00	0,00	0,00%	9.000,00	
		Others direct costs	0,00					302,00	0,00		7.922,00		8.747,28	16.971,28	0,00%	-16.971,28	
		Sub-contracting	0,00					0,00	0,00		0,00		0,00	0,00	0,00%	0,00	
		Overheads	119.280,00					30.463,00	0,00		49.096,00		50.203,00	129.762,00	108,79%	-10.482,00	
		Total Costs	298.094,00	0,00	0,00	0,00	0,00	77.741,00	0,00	0,00	123.811,00	0,00	141.692,28	343.244,28	115,15%	-45.150,28	
TOTAL		Total Person-month	441,60	82,48	0	0	0	126,26	0	0	124,45	0,00	150,673	483,863	109,57%	-42,26	
		Personnel costs	2.076.552,00	326.970,44	2.724,00			504.178,00	-158,04		523.144,92	-4.873,50	624.714,63	1.976.700,45	95,19%	99.851,55	
		Durable equipment	144.780,00	1.665,98	92,00			29.690,00	-4,21		30.584,00	0,00	24.397,79	86.425,56	59,69%	58.354,44	
		Travel and subsistence	180.365,00	33.475,55	0,00			52.568,00	2.244,38		53.573,03	0,00	58.730,44	200.591,40	111,21%	-20.226,40	
		Others direct costs	303.010,00	83.064,93	1.852,00			130.026,00	25,87		85.781,79	8.573,35	76.822,54	386.146,48	127,44%	-83.136,48	
		Sub-contracting	38.900,00	0,00	0,00			13.145,00	0,00		2.800,00	0,00	11.128,00	27.073,00	69,60%	11.827,00	
		Overheads	1.605.586,00	260.650,11	2.800,00			430.829,00	1.264,80		411.889,05	6.498,70	444.781,49	1.558.713,15	0,97	46.872,85	
		Total Costs	4.349.193,00	705.827,01	7.468,00	0,00	0,00	1.160.436,00	3.372,80	0,00	1.107.772,79	10.198,55	1.240.574,89	4.235.650,04	97,39%	113.542,96	