

Tabelle1

Budget Distribution by Work Packages

	WP 1	WP 2	WP 3	WP 4	WP 5	WP 6	WP 7	WP 8	WP 9	WP 10	Sum
P01	31	40		10	24	60	17	18			200
P02	7	15	50	5		20	30	3	3	35	168
P03	7	10	20	5		20	30	3	36		131
P04	3	4	7	2		6	16	1	2	13	54
P05	7	15	20	5		20	30	3	3	35	138
P06	5				8		8	3			24
P07	2				8	6	6	1			23
P08	2				8	6	6	1			23
P09	5			5	61	20	17	3			111
P10	2		5	12	12	6	7	1		13	58
NA											0
	71	84	102	44	121	164	167	37	44	96	930
Percent	7,63	9,02	10,96	4,73	13,00	17,62	17,94	3,97	4,73	10,31	99,89

Preliminary distribution, shares are in 1000 Euro.

NA = not yet assigned

Budget Distribution by Staff Categories

	B2.1	B2.2	B2.3	B2.4	Sum					
P01	90	430	125	220	199540	353	289	228	189	
P02	30	440	170	70	167130	336	257	194	157	
P03	30	425		70	130295	106	88	66	47	
P04	30	470	100	70	54430					
P05	30	380	100	70	138130					
P06		270			23760					
P07	30	190		70	23190					
P08	30	190		70	23190					
P09	30	300		70	110520					
P10	30	500	120	70	58390					
					928575					