



D 2.6.1 Report on Budget Allocation

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Abstract.

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1. Budget Allocation

1.1 Receipt of the Community's Pre-financing Amount

On 28.January 2004, the Universitaet Innsbruck, project coordinator, received 2.135.625,--euro (TWO MILLION ONE HUNDRED THIRTY-FIVE THOUSAND SIX HUNDRED TWENTY-FIVE) from the Community. This amount corresponds to 85% of the pre-financing amount for the first 18 months of the project and is detailed in the tabular overview "Estimated breakdown of the requested EC contribution per reporting period" (table 1.1.), Technical Annex I, page 169.

Proposal Number ¹	507482	Proposal Acronym ²	KNOWLEDGE WEB
Estimated breakdown of the requested EC contribution per reporting period			
Reporting Periods	Month x – Month y	Requested Grant for Integration	
		Total	In which first six months
Reporting Period 1	M1 – M12	1.620.000,00	
Reporting Period 2	M13-M24	1.800.000,00	892.500,00
Reporting Period 3	M25-M36	1.590.000,00	800.000,00
Reporting Period 4	M37-M48	1.690.000,00	790.000,00
Reporting Period 5	M49-M60		
Reporting Period 6	M61-M72		
Reporting Period 7	M73-M84		
Total	Full duration	6.700.000,00	2.482.500,00
Estimated costs of the Joint Programme of Activities			
Estimated costs for the full duration		7.839.976,32	
Estimated costs for the first 18 months		2.939.991,12	

Table 1.1. Estimated breakdown of the requested EC contribution per reporting period

1.2 Distribution of the Community's Pre-financing Amount to Project Participants

After collecting the bank details of all participants, the Universitaet Innsbruck transferred the Community' contribution to each participant. The international transfers were processed on 19.February 2004.

The distribution of the Community's contribution between project participants was calculated proportionally to the EC contribution for the first 18 months of the project per participant as detailed on Table 10.4, "Estimated incurred eligible costs for the first 18 months", Technical Annex I, page 171.

The proportional amounts transferred to each project participants are shown in *Table 1.2. "Distribution of the Community's Pre-financing Amount to Project Participants"*

Participant	Requested EC contribution first 18 months, Annex I, Table 10.4	%	85% Pre-financing amount for first 18 months, Amounts transferred	Date of Transfer
UIBK	533.069,63	21%	453.109,19	
EPFL	0,00	0%	0,00	
FT	112.995,00	4%	96.045,75	19.02.2004
FU BERLIN	73.989,13	3%	62.890,76	19.02.2004
FUB	83.536,11	3%	71.005,69	19.02.2004
INRIA	167.072,22	7%	142.011,39	19.02.2004
CERTH	66.828,89	3%	56.804,56	19.02.2004
L3S	155.138,49	6%	131.867,72	19.02.2004
NUIG	169.458,97	7%	144.040,12	19.02.2004
OU	143.204,76	6%	121.724,05	19.02.2004
UPM	176.619,20	7%	150.126,32	19.02.2004
UKRAL	150.365,00	6%	127.810,25	19.02.2004
UNILIV	71.602,38	3%	60.862,02	19.02.2004
VUM	155.138,49	6%	131.867,72	19.02.2004
USFD	71.602,38	3%	60.862,02	19.02.2004
UNITN	119.337,30	5%	101.436,71	19.02.2004
VU	131.271,03	5%	111.580,38	19.02.2004
VUB	131.271,03	5%	111.580,38	19.02.2004
TOTAL	2.512.500,01	100%	2.135.625,00	

Table 1.2. Distribution of the Community's Pre-financing Amount to Project Participants

1.3 Potential Re-distribution of Budget

There was no re-distribution of budget in 2004, a re-distribution of the budget was not allowed in period 1. As mentioned on Section 8 of Technical Annex I, page 106: the budget will be distributed according to the initial plan during the first year.