



ROBotic Open-architecture Technology for
Cognition, Understanding and Behavior



Project no. IST-004370

RobotCub

Development of the iCub Cognitive Humanoid Robot

Instrument: Integrated Project
Thematic Priority: IST – Cognitive Systems

Fourth Periodic Management Report

Months 37-48

Period covered from **01/09/2007** to **31/8/2008**

Date of preparation: **26/02/2009**

Start date of project: **01/09/2004**

Duration: **60 months**

Project coordinator names: **Giorgio Metta, Giulio Sandini, David Vernon**

Project coordinator organisation name: **University of Genova
DIST – LIRA-Lab**

Revision: 1.3

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1 Justification of major cost items and resources

1.1 Introduction

This deliverable item contains the summary of the financial reporting and effort of the fourth year of the project:

- In particular, note the major items connected to UGDIST and IIT which are due to the Open Call construction of the robots.
- There are several budget modifications which have been already communicated as an amendment to Annex I and that are included here in appendix. These are connected mainly the entrance of IIT which received budget related to the Open Call activities.
- Other modifications are due to the University of Salford who left the Consortium in favour of University of Sheffield. Salford also submitted and adjustment to the second period.

1.2 Explanation of any major cost

The major cost item for the current period is the expenses due to the realization of the Open Call robots, together with two platforms being fabricated for two of the RobotCub partners. This was already planned and is shown as the “competitive call” budget in UGDIST budget (1.6 MEuros, later reduced due to the shift to IIT, see below). This allowed so far the acquisition of the parts for the fabrication of eight copies of the iCub. Six robots were awarded to the Open Call winner and two are allocated to the RobotCub consortium following a recommendation from the first year review. Lately, 350KEuros were moved to IIT budget (initially participating with zero budget) from the competitive call total to speed up the acquisition of the remaining parts of the robots. The variation is shown in the cost table below.

No other partner claimed major cost items.

1.3 Tabular overview of costs

Cost Budget Follow-up Table											
Contract N°: IST-004370		Acronym: RobotCub					Date: 25/02/2009				
PARTICIPANTS	TYPE OF EXPENDITURE (as defined by participants)	BUDGET	ACTUAL COSTS (EUR)					Pct. spent		Remaining Budget (EUR)	
			Period 1 a1	Period 2 b1	Period 3 c1	Period 4 d1	Period 5 e1	Total f1	Year 4 g1		Total h1
UGDIST	Total Person-month	460.00	68.00	69.00	70.00	49.00		256.00	0.11	0.56	204.00
	Personnel costs	1377500.00	251583.00	193720.00	144291.39	134053.94		723648.33	0.10	0.53	653851.67
	Competitive calls	1150000.00	0.00	0.00	274264.69	522291.74		796556.43	0.45	0.69	353443.57
	Other costs (the rest)	1338394.00	209000.00	280200.86	493661.48	352478.42		1335346.76	0.26	1.00	3053.24
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	11680.38		11680.38	0.00	0.00	-11680.38
	Total Costs	3865894.00	460583.00	473920.86	912217.56	1020504.48	0.00	2867225.90	0.26	0.74	998668.10
SSSA	Total Person-month	217.00	34.70	44.80	51.00	34.49		164.99	0.16	0.76	52.01
	Personnel costs	652500.00	101066.00	123142.56	110847.65	114372.28		449428.49	0.16	0.69	203071.51
	Major cost item 'y	0.00	0.00	0.00	60702.84	0.00		60702.84	0.00	0.00	-60702.84
	Other costs (the rest)	361500.00	46866.00	29446.28	0.00	25913.11		102225.39	0.07	0.28	259274.61
	Total Costs	1014000.00	147932.00	152588.84	171550.49	140285.39	0.00	612356.72	0.14	0.60	401643.28
UNIZH	Total Person-month	94.00	22.40	19.00	26.00	14.80		82.20	0.16	0.87	11.80
	Personnel costs	389000.00	120537.00	3298.67	79715.00	56677.92		260228.59	0.15	0.67	127771.41
	Major cost item 'y	0.00	0.00	20997.72	27692.55	0.00		48690.27	0.00	0.00	-48690.27
	Other costs (the rest)	339000.00	19936.00	7010.34	21482.00	16031.35		64459.69	0.05	0.19	274540.31
	Total Costs	727000.00	140473.00	31306.73	128899.55	72709.27	0.00	373378.55	0.10	0.51	353621.45
UNIUP	Total Person-month	90.00	30.00	21.20	14.30	16.00		81.50	0.18	0.91	8.50
	Personnel costs	409500.00	131468.00	74658.14	47021.69	75422.81		328570.64	0.18	0.80	80929.36
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	-772.86		-772.86			772.86
	Other costs (the rest)	460500.00	74473.00	9407.59	11250.57	7402.01		102533.17	0.02	0.22	357966.83
	Total Costs	870000.00	205941.00	84065.73	58272.26	82051.96	0.00	430330.95	0.09	0.49	439669.05
UNIFE	Total Person-month	182.00	44.00	71.50	52.00	42.50		210.00	0.23	1.15	-28.00
	Personnel costs	500000.00	133719.00	110049.56	80553.32	57262.23		381584.11	0.11	0.76	118415.89
	Tobi eye tracker	50000.00	42864.00	33445.94	18110.50	0.00		94420.44	0.00	1.89	-44420.44
	Other costs (the rest)	383000.00	21773.00	14449.13	26455.22	47767.57		110444.92	0.12	0.29	272555.08
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	9567.57		9567.57			-9567.57
	Total Costs	933000.00	198356.00	157944.63	125119.04	114597.37	0.00	596017.04	0.12	0.64	336982.96
UNIHER	Total Person-month	137.00	47.50	44.50	44.00	42.00		178.00	0.31	1.30	-41.00
	Personnel costs	492249.00	163784.00	62081.90	80124.16	58969.13		364959.19	0.12	0.74	127289.81
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	238270.00	111938.00	9967.40	22353.47	9825.11		154083.98	0.04	0.65	84186.02
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	-4331.27		-4331.27			4331.27
	Total Costs	730519.00	275722.00	72049.30	102477.63	64462.97	0.00	514711.90	0.09	0.70	215907.10
IST	Total Person-month	118.00	35.00	38.00	32.00	34.00		139.00	0.29	1.18	-21.00
	Personnel costs	530000.00	109124.00	204331.00	230000.00	173000.00		716455.00	0.33	1.35	-186455.00
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	619000.00	138677.00	57324.69	31000.00	46817.05		273816.74	0.08	0.44	345181.26
	Total Costs	1149000.00	247801.00	261655.69	261000.00	219817.05	0.00	990273.74	0.19	0.86	158726.26
UNISAL	Total Person-month	155.00	30.78	66.50	53.00	6.80		157.08	0.04	1.01	-2.08
	Personnel costs	443090.00	83890.84	94438.01	75758.00	11724.48		265811.33	0.03	0.60	177278.67
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	291936.00	0.00	112905.17	61240.00	12412.81		186557.98	0.04	0.64	105378.02
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	207345.00		207345.00			-207345.00
	Total Costs	735026.00	83890.84	0.00	136998.00	21480.29	0.00	452369.13	0.31	0.62	282656.87
EPFL	Total Person-month	144.00	36.00	37.50	41.00	39.00		153.50	0.27	1.07	-9.50
	Personnel costs	594960.00	148740.00	214514.00	60465.59	78211.96		501931.55	0.13	0.84	93028.45
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	344906.00	29748.00	0.00	0.00	15642.39		45390.39	0.05	0.13	299515.61
	Total Costs	939866.00	178488.00	214514.00	60465.59	93854.35	0.00	547321.94	0.10	0.58	392544.06
TLR	Total Person-month	43.00	12.50	21.00	18.00	39.20		90.70	0.91	2.11	-47.70
	Personnel costs	441600.00	75570.75	104330.14	96088.02	160504.93		438493.84	0.36	0.99	5106.16
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	162720.00	1461.25	176.26	6984.86	3387.92		12010.29	0.02	0.07	150709.71
	Total Costs	604320.00	77032.00	102614.75	103072.88	163892.85	0.00	446612.48	0.27	0.74	157077.52
EBRI	Total Person-month	11.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	11.00
	Personnel costs	150000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	150000.00
	Major cost item 'y	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other costs (the rest)	40000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	40000.00
	Total Costs	190000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	190000.00
BIT	Total Person-month	32.00	0.00	0.00	0.00	39.00		39.00	1.22	1.22	-7.00
	Personnel costs	236567.00	0.00	0.00	0.00	151565.82		151565.82	0.64	0.64	85001.18
	Major cost item 'y	346500.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	346500.00
	Other costs (the rest)	136933.00	0.00	0.00	0.00	54981.28		54981.28	0.40	0.40	81951.72
	Total Costs	720000.00	0.00	0.00	0.00	206547.10	0.00	206547.10	0.29	0.29	513452.90
USFD	Total Person-month	0.00									
	Personnel costs	0.00									
	Major cost item 'y	0.00									
	Other costs (the rest)	0.00									
	Total Costs	168974.00									
TOTAL	Total Person-month	1672.00	360.88	433.00	401.30	356.79		1551.97	0.21	0.93	120.03
	Personnel costs	6065966.00	1310482.59	1184653.98	1004864.82	1071765.50		4580676.89	0.18	0.76	1485289.11
	Major cost item 'y	1546500.00	42864.00	54443.66	380770.58	522291.74		1000369.98	0.34	0.65	546130.02
	Other costs (the rest)	4845133.00	653872.25	520887.72	674427.60	592659.02		2441946.59	0.12	0.50	2403286.41
	Adjustment on previous period(s)	0.00	0.00	0.00	0.00	223486.82		223486.82			
	Total Costs	12457599.00	2016218.84	1759895.35	2060063.00	2410203.08	0.00	8246300.28	0.19	0.66	4211218.72

1.4 Tabular view of effort

Person-Month Status Table		Partner - Person-month per Workpackage													AC - own staff														
		TOTALS	UGDIST	SSSA	UNIZH	UNIUP	UNIFE	UNIHER	IST	UNISAL	EPFL	TLR	IIT	EBRI	USFD	AC TOTALS	UGDIST	SSSA	UNIZH	UNIUP	UNIFE	UNIHER	IST	UNISAL	EPFL	TLR	EBRI	IIT	USFD
CONTRACT N°: IST-004370																													
ACRONYM: RobotCub																													
PERIOD: Month 37 - Month 48																													
Workpackage 1: Management	Actual WP total:	8.2	0.0	0.0	1.4	1.0	0.0	0.0	0.5	0.0	0.0	1.3	4.0	0.0	0.0	6.5	1.0	0.7	0.4	0.0	1.1	1.5	0.5	0.0	0.0	1.3	0.0	2.0	0.0
	Planned WP total:	14.9	3.0	0.0	1.4	0.0	0.0	0.0	0.5	2.0	1.0	1.0	6.0	0.0	0.0	8.87	0.0	0.7	0.0	0.0	2.0	1.7	0.5	2.0	1.0	1.0	0.0	0.0	0.0
Workpackage 2: Cognitive Development	Actual WP total:	11.5	2.0	0.0	2.5	3.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	7.8	0.0	1.0	0.0	2.0	2.8	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	Planned WP total:	16.4	3.0	0.0	9.2	1.0	2.2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	8.27	0.0	0.7	0.0	3.0	3.6	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Workpackage 3: Sensorimotor Coordination	Actual WP total:	45.4	12.0	0.0	9.4	4.0	12.0	0.0	2.0	3.0	3.0	0.0	0.0	0.0	0.0	43.6	0.0	9.5	0.5	1.0	3.6	0.0	2.0	0.0	27.0	0.0	0.0	0.0	0.0
	Planned WP total:	71.6	15.5	9.0	8.1	6.0	14.0	0.0	2.0	12.0	5.0	0.0	0.0	0.0	0.0	36.5	0.0	0.3	0.0	2.0	8.0	0.7	2.0	0.0	23.5	0.0	0.0	0.0	0.0
Workpackage 4: Object's Affordance	Actual WP total:	18	5.0	0.0	0.0	3.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.8	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
	Planned WP total:	34	18.0	0.0	5.3	3.0	5.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.8	0.0	2.7	4.0	0.0	0.0	0.0	0.0	0.0
Workpackage 5: Imitation Behavior	Actual WP total:	12.5	3.0	0.0	0.0	1.0	1.0	1.5	3.0	0.0	3.0	0.0	0.0	0.0	0.0	31.1	0.0	2.0	0.0	0.0	5.1	15.0	3.0	0.0	6.0	0.0	0.0	0.0	0.0
	Planned WP total:	22.4	6.0	1.0	0.0	3.0	2.0	2.7	2.7	0.0	5.0	0.0	0.0	0.0	0.0	39.2	0.0	0.5	0.0	0.0	6.0	14.0	2.7	0.0	16.0	0.0	0.0	0.0	0.0
Workpackage 6: Gesture Communication	Actual WP total:	19	0.0	0.0	0.0	1.0	2.0	15.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0.0	0.0	0.0	6.1	4.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
	Planned WP total:	21	0.0	0.0	0.0	3.0	4.0	13.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	12.7	0.0	0.0	0.0	0.0	8.0	4.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0
Workpackage 7: Mechatronics of CUB	Actual WP total:	44.1	0.0	15.5	0.0	0.0	0.0	0.0	2.0	3.8	0.0	12.8	10.0	0.0	0.0	19.2	0.0	4.4	0.0	0.0	0.0	0.0	2.0	0.0	0.0	12.8	0.0	3.0	0.0
	Planned WP total:	53.5	0.0	15.0	0.0	0.0	0.0	0.0	2.0	20.0	2.0	4.5	10.0	0.0	0.0	21.5	0.0	4.0	0.0	0.0	0.0	0.0	2.0	6.0	5.0	4.5	0.0	0.0	0.0
Workpackage 8: Open System	Actual WP total:	42.7	22.0	0.4	0.0	0.0	0.0	0.0	1.0	0.0	0.0	4.3	15.0	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	4.3	0.0	3.0	0.0
	Planned WP total:	46.8	26.0	1.0	0.0	0.0	0.0	0.0	1.3	2.0	1.0	1.5	14.0	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	1.3	2.0	1.0	1.5	0.0	0.0	0.0
Workpackage 9: Community Building	Actual WP total:	10.8	4.0	0.0	0.6	0.0	0.0	2.5	0.5	0.0	0.0	1.2	2.0	0.0	0.0	6.2	0.0	1.0	0.0	0.0	1.0	2.5	0.5	0.0	0.0	1.2	0.0	0.0	0.0
	Planned WP total:	12.7	6.0	2.0	0.0	0.0	0.0	0.7	0.5	1.0	0.0	0.5	2.0	0.0	0.0	9.2	0.0	1.0	0.0	0.0	2.0	2.7	0.5	1.0	1.5	0.5	0.0	0.0	0.0
Total Project Person-month	Actual total:	212	48.0	15.9	13.9	13.0	22.0	19.0	17.0	6.8	6.0	19.6	31.0	0.0	0.0	137	1.0	18.6	0.9	3.0	20.5	23.0	17.0	0.0	33.0	19.6	0.0	8.0	0.0
	Planned total:	293	77.5	28.0	24.0	16.0	27.2	16.7	13.4	37.0	14.0	7.5	32.0	0.0	0.0	150	0.0	7.1	0.0	5.0	30.4	23.1	13.4	15.0	48.0	7.5	0.0	0.0	0.0

1.5 Summary of major deviations

Because of a delay in hiring, the University of Zurich have been underspending personnel costs during this period by about 10 person months.

IST: There was an increase of the number of person-months working in the project, mainly resulting from the extra effort involved in the redesign of the iCub face, facial expressions and body cover. Also, the work in software development and integration required substantially more effort than initially planned for.

UNIFE was given the unused budget from EBRI (which left the consortium during the previous periods) since of the extra activity in WP3 to carry out the work originally planned by EBRI. Amount: 30K Euros.

Telerobot was given extra budget (from the UGDIST budget) to participate to the assembly of the iCub for the Open Call. This reflects in extra effort (see summary effort table). Amount: 38K Euros.

Salford University has been replaced by the University of Sheffield. Sheffield did not claim any cost for the current period. Salford University has an adjustment of 207343 Euros which refer to period 2 (the Cost Statement was not received on time).

350,000 Euros were moved from UGDIST to IIT to speed up the purchase of the components for the completion of the Open Call. UGDIST because of internal new Italian regulation required a longer time for the processing of orders for such large amounts of money.

2 Form C Financial statement

Individual Form Cs for each contractor with original signatures were mailed to the Commission. A summary is attached below. The original form Cs have been also emailed in the original Excel worksheets together with this report.

Summary Financial Report

Type of Instrument		IP	Project Title (or Acronym)				ROBOT-CUB				Contract N°		004370						
Reporting period number		3	From (dd/mm/yyyy)				9/1/2007				To (dd/mm/yyyy)		8/31/2008						
Contractor n°	Organisation Short Name	Cost model used	Eligible costs (in €)	Type of activities								Total eligible costs (F)=(A)+(B)+(C)+(D)+(E)		Receipts		EC contribution			
				Research and Technological Development / Innovation (A)		Demonstration (B)		Training (C)		Management of the consortium (D)		Other Specific Activities (E)		Contractor	Third party(ies)	Maximum	Requested		
				Contractor	Third party(ies)	Contractor	Third party(ies)	Contractor	Third party(ies)	Contractor	Third party(ies)	Contractor	Third party(ies)						
1	UGDIST- University of Genoa	AC	Direct eligible costs	834,862.75	0.00	0.00	0.00	0.00	6,988.80	0.00	0.00	0.00	841,851.55	0.00	0.00	0.00	1,020,504.48	1,020,504.48	
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,988.80					0.00
			Indirect eligible costs	166,972.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166,972.55					0.00
			Adjustment on previous period(s)	11,680.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,680.38					0.00
			Total eligible costs	1,013,515.68	0.00	0.00	0.00	0.00	0.00	6,988.80	0.00	0.00	0.00	1,020,504.48					0.00
2	Scuola Superiore di Studi Universitari e di Perfezionamento Sant'Anna	AC	Direct eligible costs	113,389.50	0.00	0.00	0.00	2,646.23	0.00	2,032.54	0.00	0.00	118,068.27	0.00	0.00	0.00	140,285.39	140,285.39	
			<i>of which direct eligible costs of subcontracting</i>	15,408.05	0.00	0.00	0.00	0.00	0.00	2,032.54	0.00	0.00	0.00	17,440.59					0.00
			Indirect eligible costs	19,596.29	0.00	0.00	0.00	529.25	0.00	0.00	0.00	0.00	0.00	20,125.54					0.00
			Adjustment on previous period(s)	2,091.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,091.58					0.00
			Total eligible costs	135,077.37	0.00	0.00	0.00	3,175.48	0.00	2,032.54	0.00	0.00	0.00	140,285.39					0.00
3	University of Zurich	AC	Direct eligible costs	59,933.09	0.00	0.00	0.00	0.00	0.00	789.56	0.00	0.00	60,722.65	0.00	0.00	0.00	72,709.27	72,709.27	
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	789.56					0.00
			Indirect eligible costs	11,986.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,986.62					0.00
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
			Total eligible costs	71,919.71	0.00	0.00	0.00	0.00	0.00	789.56	0.00	0.00	0.00	72,709.27					0.00
4	Uppsala Universitet	AC	Direct eligible costs	69,020.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,020.72	0.00	0.00	0.00	82,052.00	82,052.00	
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
			Indirect eligible costs	13,804.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,804.14					0.00
			Adjustment on previous period(s)	-772.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-772.86					0.00
			Total eligible costs	82,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,052.00					0.00
5	Università degli Studi di Ferrara	AC	Direct eligible costs	83,833.17	0.00	0.00	0.00	0.00	4,430.00	0.00	0.00	0.00	88,263.17	0.00	0.00	0.00	114,597.37	114,597.37	
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,430.00					0.00
			Indirect eligible costs	16,766.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,766.63					0.00
			Adjustment on previous period(s)	9,567.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,567.57					0.00
			Total eligible costs	110,167.37	0.00	0.00	0.00	0.00	0.00	4,430.00	0.00	0.00	0.00	114,597.37					0.00
1	University of Hertfordshire	AC	Direct eligible costs	56,712.50	0.00	0.00	0.00	0.00	739.24	0.00	0.00	0.00	57,451.74	0.00	0.00	0.00	64,462.97	64,462.97	
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
			Indirect eligible costs	11,342.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,342.50					0.00
			Adjustment on previous period(s)	399.17	0.00	0.00	0.00	672.33	0.00	-5,402.77	0.00	0.00	0.00	-4,331.27					0.00
			Total eligible costs	68,454.17	0.00	0.00	0.00	672.33	0.00	-4,663.53	0.00	0.00	0.00	64,462.97					0.00
2	ISTITUTO SUPERIOR TECNICO	FC	Direct eligible costs	152,750.53	0.00	0.00	0.00	0.00	2,909.91	0.00	0.00	0.00	155,660.44	0.00	0.00	0.00	111,363.48	111,363.48	
			<i>of which direct eligible costs of subcontracting</i>	9,471.70	0.00	0.00	0.00	0.00	0.00	520.00	0.00	0.00	0.00	9,991.70					0.00
			Indirect eligible costs	64,156.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,156.61					0.00
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00
			Total eligible costs	216,907.14	0.00	0.00	0.00	0.00	0.00	2,909.91	0.00	0.00	0.00	219,817.05					0.00

1	University of Salford	AC	Direct eligible costs	17,120.08	0.00	0.00	0.00	0.00	0.00	0.00	3,593.19	0.00	0.00	0.00	20,713.27	0.00	0.00	0.00	231,480.29	231,480.29		
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,593.19	0.00	0.00	0.00					3,593.19	0.00
			Indirect eligible costs	3,424.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					3,424.02	0.00
			Adjustment on previous period(s)	207,343.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					207,343.00	0.00
Total eligible costs			227,887.10	0.00	0.00	0.00	0.00	0.00	0.00	3,593.19	0.00	0.00	0.00	231,480.29	0.00							
2	Ecole Polytechnique Federale de Lausanne (EPFL)	AC	Direct eligible costs	78,211.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,211.96	0.00	0.00	0.00	93,854.35	93,854.35		
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
			Indirect eligible costs	15,642.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,642.39					0.00	
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
Total eligible costs			93,854.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	93,854.35	0.00							
3	TELEROBOT	FCF	Direct eligible costs	125,696.05	0.00	0.00	0.00	0.00	0.00	0.00	11,234.73	0.00	0.00	0.00	136,930.78	0.00	0.00	0.00	88,475.21	88,475.20		
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,120.49	0.00	0.00	0.00	2,120.49					0.00	
			Indirect eligible costs	25,139.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,822.85	0.00	0.00	0.00	26,962.06					0.00	
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
Total eligible costs			150,835.26	0.00	0.00	0.00	0.00	0.00	0.00	13,057.58	0.00	0.00	0.00	163,892.84	0.00							
4	Fondazione European Brain Research Institute (EBRI) "Rita Levi Montalcini"	AC	Direct eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
			Indirect eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
Total eligible costs			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
1		FC	Direct eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
			Indirect eligible costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00	
Total eligible costs			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
1	FONDAZIONE E ISTITUTO ITALIANO DI TECNOLOGIA	FCF	Direct eligible costs	150,668.04	0.00	0.00	0.00	0.00	0.00	21,454.55	0.00	0.00	0.00	172,122.59	0.00	0.00	0.00	116,146.28	116,146.28			
			<i>of which direct eligible costs of subcontracting</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00		
			Indirect eligible costs	30,133.60	0.00	0.00	0.00	0.00	0.00	0.00	4,290.91	0.00	0.00	0.00	34,424.51					0.00		
			Adjustment on previous period(s)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					0.00		
Total eligible costs			180,801.64	0.00	0.00	0.00	0.00	0.00	25,745.46	0.00	0.00	0.00	206,547.10	0.00								
Total eligible costs			2,351,471.79	0.00	0.00	0.00	3,847.81	0.00	54,883.51	0.00	0.00	0.00	2,410,203.11	0.00	0.00	0.00	2,135,931.08	2,135,931.07				
Maximum calculated EC contribution for the reporting period (in €) without taking into account receipts			2,077,199.76	0.00	0.00	0.00	3,847.81	0.00	54,883.51	0.00	0.00	0.00	2,135,931.08	0.00	0.00	0.00	2,135,931.08	2,135,931.07				
Amount of the financial interests generated by the prefinancing															0.00							
Requested EC contribution for the reporting period (in €)															2,135,931.07							

9.3 Overall Budget for the duration of the project¹

60 MONTHS			R&D				Training				Management				Total	
Name	No.	Cost Model	Direct	Subcontr	Marginal	Total	Direct	Subcontr	Marginal	Total	Direct	Subcontr	Marginal	Total	Total Cost	Contribution
UGDIST	1	AC	2,229,840	576,086	323,968	3,129,894	50,000	0	10,000	60,000	180,000	0	36,000	216,000	3,405,894	3,405,894
SSSA	2	AC	575,000	0	115,000	690,000	12,500	0	2,500	15,000	20,000	0	4,000	24,000	729,000	729,000
UNIZH	3	AC	250,000	0	50,000	300,000	12,500	0	2,500	15,000	20,000	0	4,000	24,000	339,000	339,000
UNIUP	4	AC	317,500	0	63,500	381,000	12,500	0	2,500	15,000	20,000	0	4,000	24,000	420,000	420,000
UNIFE	5	AC	386,667	20,000	77,333	484,000	12,500	0	2,500	15,000	20,000	0	4,000	24,000	523,000	523,000
UNIHER	6	AC	343,511	0	68,702	412,214	12,522	0	2,504	15,026	20,033	0	4,007	24,040	451,280	451,280
IST	7	FC	575,000	10,000	525,000	1,110,000	12,500	0	2,500	15,000	20,000	0	4,000	24,000	1,149,000	594,000
UNISAL	8	AC	420,000	0	84,000	504,000	10,000	0	2,000	12,000	15,855	0	3,171	19,026	535,026	535,026
EPFL	9	AC	467,388	0	93,478	560,866	12,500	0	2,500	15,000	20,000	0	4,000	24,000	599,866	599,866
TLR	10	FCF	425,600	0	85,120	510,720	39,000	0	7,800	46,800	39,000	0	7,800	46,800	604,320	348,960
EBRI	11	AC	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IIT	12	FCF	450,000	0	90,000	540,000	35,000	0	7,000	42,000	115,000	0	23,000	138,000	720,000	450,000
USFD	13	AC	79,950	0	15,990	95,940	2,500	0	534	3,034	4,000	0	1,000	5,000	103,974	103,974
TOTAL			6,520,456	606,086	1,592,091	8,718,634	224,022	0	44,838	268,860	493,888	0	98,978	592,866	9,580,360	8,500,000

* cells in gray have been modified from the original TA.

¹ Values reported here for the 60 months are obtained from Form A3.1 and A3.3. Figures reported for “own contribution” are estimates at the beginning of the project and may be revised yearly. Explanations for subcontracts, “own contribution” and the estimated breakdown of UGDIST budget are given in section 9.5 in the description of the individual partner’s budget.

Own Contribution

Name	No.	Labour	Other costs	Total
UGDIST	1	350,000	110,000	460,000
SSSA	2	165,000	120,000	285,000
UNIZH	3	162,000	226,000	388,000
UNIUP	4	150,000	300,000	450,000
UNIFE	5	260,000	150,000	410,000
UNIHER	6	204,239	75,000	279,239
IST	7	525,000	30,000	555,000
UNISAL	8	180,000	20,000	200,000
EPFL	9	240,000	100,000	340,000
TLR	10	174,000	81,360	255,360
EBRI	11	0	0	0
IIT	12	210,000	60,000	270,000
USFD	13	35,000	30,000	65,000
TOTAL		2,655,239	1,302,360	3,957,599

YEARLY DISTRIBUTION BUDGET

Name	No.	Y1	Y2	Y3	Y4	Y5	TOTAL Cost	TOTAL Funding
UGDIST	1	404,900	441,528	1,181,260	1,211,746	166,460	3,405,894	3,405,894
SSSA	2	162,000	142,000	147,700	169,300	108,000	729,000	729,000
UNIZH	3	71,000	67,000	67,000	67,000	67,000	339,000	339,000
UNIUP	4	84,800	83,800	83,800	83,800	83,800	420,000	420,000
UNIFE	5	154,000	95,000	90,000	84,000	100,000	523,000	523,000
UNIHER	6	98,320	93,142	86,606	86,606	86,606	451,280	451,280
IST	7	120,000	120,000	118,000	118,000	118,000	1,149,000	594,000
UNISAL	8	138,324	148,618	147,588	100,496	0	535,026	535,026
EPFL	9	107,990	107,990	107,992	146,304	129,590	599,866	599,866
TLR	10	44,960	50,000	50,000	88,000	116,000	604,320	348,960
EBRI	11	0	0	0	0	0	0	0
IIT	12	0	0	0	350,000	100,000	720,000	450,000
USFD	13	0	0	0	0	103,974	103,974	103,974
TOTAL		1,386,294	1,349,078	2,079,946	2,505,252	1,179,430	9,580,360	8,500,000