

Financial report

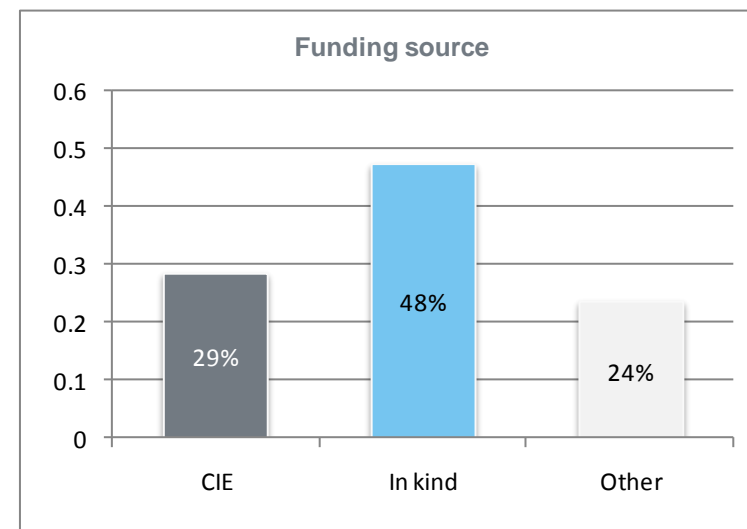
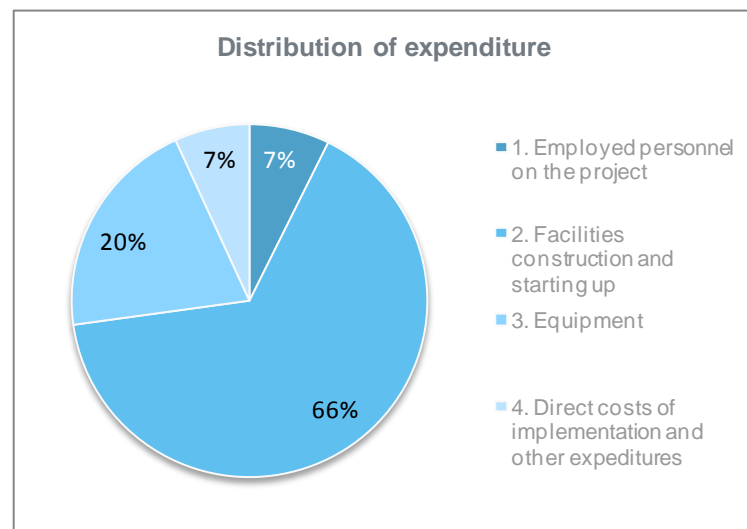


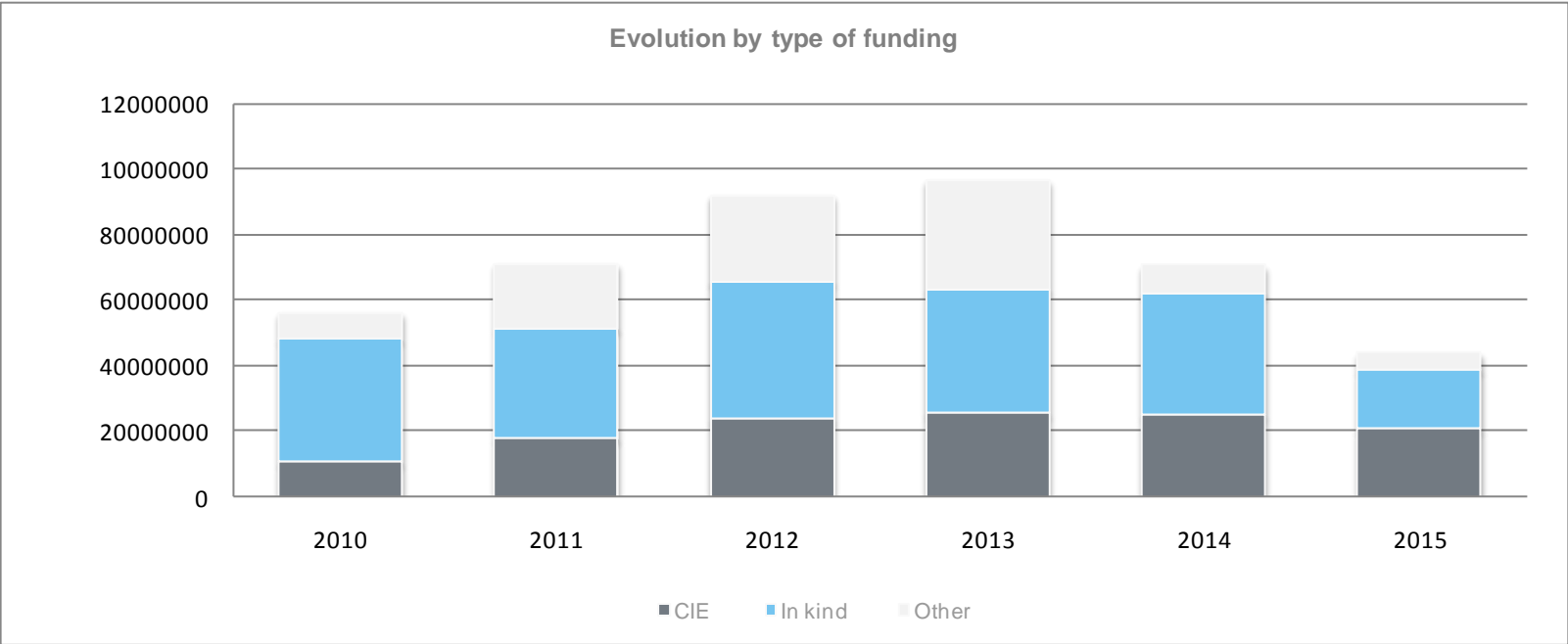
Overall budget

This document presents the financial report of the Campus Mare Nostrum Project in which you can find the summary of the estimated budget, in a global level, by type of expenditure and funding source and the evolution of the expenditure throughout the project life.

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	2,096,800	4,264,340	5,565,959	6,288,284	6,398,260	7,000,352	31,613,995
2. Facilities construction and starting up	38,807,000	48,966,751	64,055,194	66,653,579	42,543,500	20,858,000	281,884,024
3. Equipment	12,114,500	13,440,898	17,448,433	18,413,980	16,163,260	9,907,699	87,488,770
4. Direct costs of implementation and other expenditures	3,224,000	4,456,710	4,889,378	5,193,338	5,488,942	6,262,169	29,514,537
TOTAL	56,242,300	71,128,699	91,958,964	96,549,181	70,593,962	44,028,220	430,501,326

Funding source	2010	2011	2012	2013	2014	2015	
CIE	10,690,700	17,945,107	23,579,624	25,420,140	24,939,466	20,649,163	123,224,199
In kind	37,280,725	33,478,677	41,847,961	37,664,372	36,974,466	18,085,085	205,331,287
Other	8,270,875	19,704,915	26,531,379	33,464,669	8,680,031	5,293,970	101,945,840
TOTAL	56,242,300	71,128,699	91,958,964	96,549,181	70,593,963	44,028,219	430,501,326





Budget by areas

The type of expenditure is divided by each of the identified areas in the excellence sub-programme and the comparison divided by type of expenditure.

Campus Internationalisation

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	149,000	218,160	227,923	243,330	254,429	271,269	1,364,111
2. Facilities construction and starting up	0	0	0	0	0	0	0
3. Equipment	0	0	0	0	0	0	0
4. Direct costs of implementation and other expenditures	331,000	353,010	386,686	412,155	444,558	474,047	2,401,455
TOTAL	480,000	571,170	614,608	655,485	698,988	745,316	3,765,567

Funding source	2010	2011	2012	2013	2014	2015	
CIE	174,000	181,410	199,330	207,794	216,845	226,524	1,205,903
In kind	274,000	334,960	357,431	381,525	407,364	435,079	2,190,358
Other	32,000	54,800	57,848	66,166	74,779	83,713	369,306
TOTAL	480,000	571,170	614,608	655,485	698,988	745,316	3,765,567

Teaching improvement and adaptation to the European Higher Education Area

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	362,000	1,016,500	1,787,747	1,932,636	2,098,559	2,517,008	9,714,450
2. Facilities construction and starting up	150,000	90,000	0	0	0	0	240,000
3. Equipment	0	0	0	0	0	0	0
4. Direct costs of implementation and other expenditures	478,000	769,800	1,017,904	1,226,862	1,677,911	2,116,451	7,286,928
TOTAL	990,000	1,876,300	2,805,651	3,159,497	3,776,470	4,633,459	17,241,378

Funding source	2010	2011	2012	2013	2014	2015	
CIE	518.663	1.024.046	1.366.951	1.556.021	1.958.123	2.367.506	8.791.310
In kind	423.762	576.545	1.049.522	1.135.961	1.242.427	1.517.834	5.946.050
Other	47.575	275.709	389.178	467.516	575.921	748.118	2.504.017
TOTAL	990.000	1.876.300	2.805.651	3.159.497	3.776.471	4.633.458	17.241.378

Improving science and knowledge transfer

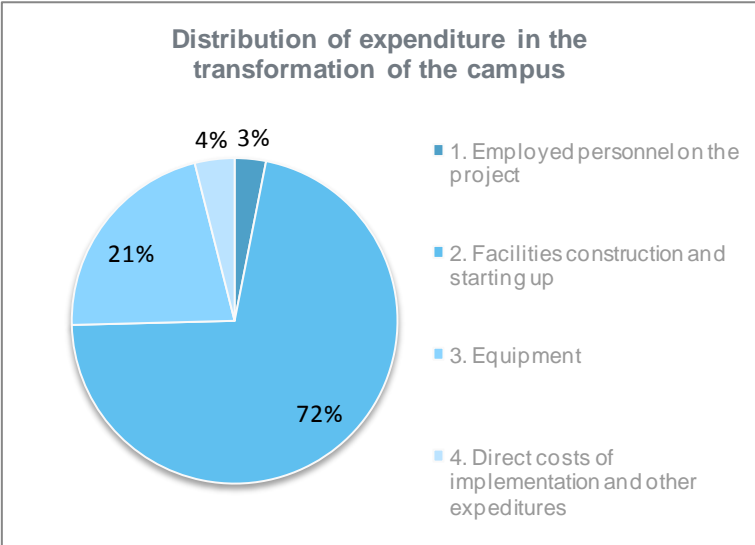
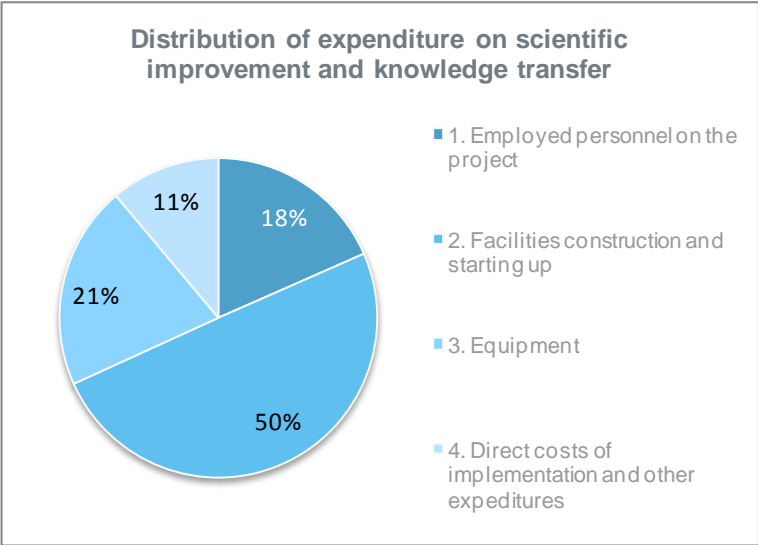
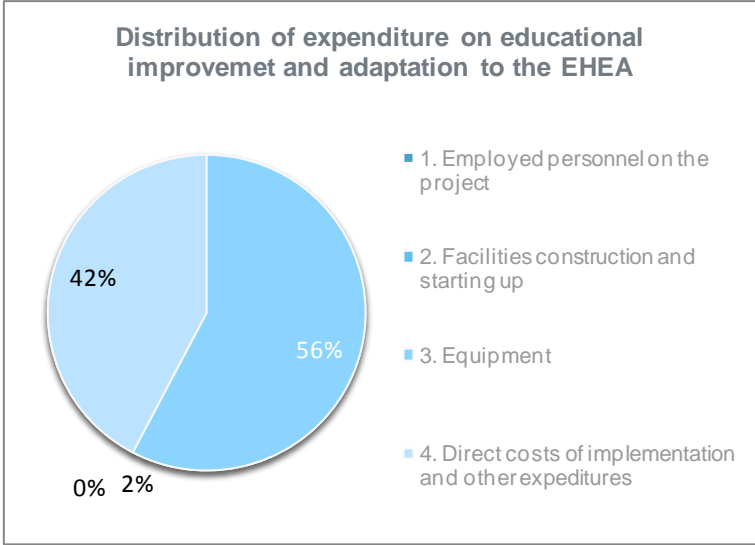
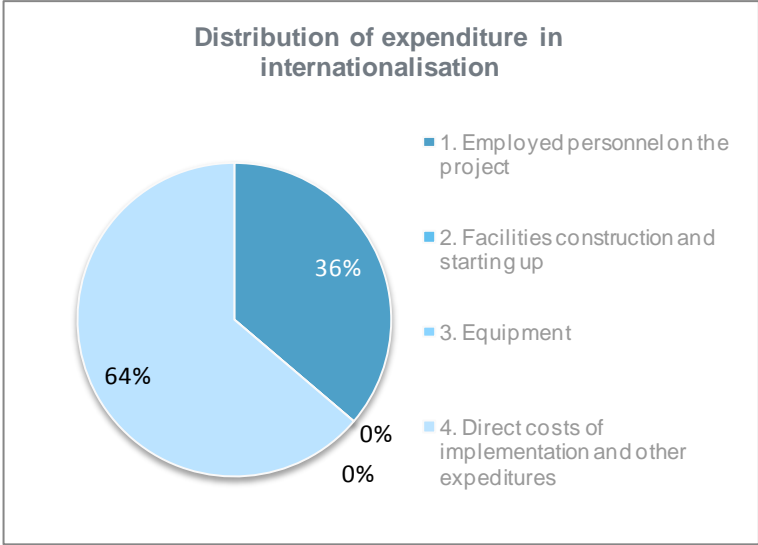
Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	427,500	1,245,800	1,556,116	1,781,813	2,049,859	2,368,753	9,429,841
2. Facilities construction and starting up	141,000	2,820,000	5,640,000	5,640,000	5,640,000	5,640,000	25,521,000
3. Equipment	0	1,180,000	2,360,000	2,360,000	2,360,000	2,360,000	10,620,000
4. Direct costs of implementation and other expenditures	740,000	746,400	848,404	982,086	1,017,695	1,355,648	5,690,233
TOTAL	1,308,500	5,992,200	10,404,520	10,763,899	11,067,554	11,724,402	51,261,074

Funding source	2010	2011	2012	2013	2014	2015	
CIE	1,075,000	3,469,500	5,831,965	6,082,442	6,282,860	6,689,034	29,430,801
In kind	148,500	1,382,300	2,585,327	2,616,352	2,639,732	2,731,213	12,103,424
Other	85,000	1,140,400	1,987,228	2,065,105	2,144,961	2,304,155	9,726,849
TOTAL	1,308,500	5,992,200	10,404,520	10,763,899	11,067,554	11,724,402	51,261,074

Transformation of the campus to develop a comprehensive social model and its interaction with the local environment

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	1,158,300	1,783,880	1,994,174	2,330,505	1,995,412	1,843,321	11,105,592
2. Facilities construction and starting up	38,516,000	46,056,751	58,415,194	61,013,579	36,903,500	15,218,000	256,123,024
3. Equipment	12,114,500	12,260,898	15,088,433	16,053,980	13,803,260	7,547,699	76,868,769
4. Direct costs of implementation and other expenditures	1,675,000	2,587,500	2,636,384	2,572,236	2,348,778	2,316,023	14,135,921
TOTAL	53,463,800	62,689,029	78,134,185	81,970,300	55,050,950	26,925,043	358,233,307

Funding source	2010	2011	2012	2013	2014	2015	
CIE	8,923,037	13,270,151	16,181,379	17,573,883	16,481,637	11,366,099	83,796,185
In kind	36,434,463	31,184,872	37,855,681	33,530,535	32,684,944	13,400,960	185,091,455
Other	8,106,300	18,234,006	24,097,125	30,865,882	5,884,370	2,157,984	89,345,667
TOTAL	53,463,800	62,689,029	78,134,185	81,970,300	55,050,950	26,925,043	358,233,307



Budget by Action

Finally we go into the detail of the budget identified in depth into the detail of the budget identified by each of the actions that appear in the excellence sub-programme.

Campus Internationalisation

Action 01: CMN promotion plan

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	12,000	13,200	14,520	15,972	17,569	19,326	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	12,000	13,200	14,520	15,972	17,569	19,326	
TOTAL	24,000	26,400	29,040	31,944	35,138	38,652	185,175

Funding source	2010	2011	2012	2013	2014	2015	
CIE	6,000	6,600	7,260	7,986	8,785	9,663	
In kind	6,000	6,600	7,260	7,986	8,785	9,663	
Other	12,000	13,200	14,520	15,972	17,569	19,326	
TOTAL	24,000	26,400	29,040	31,944	35,138	38,652	185,175

Action 2: CMN support agencies for helping foreigners become established

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	21,000	22,260	23,596	25,011	26,512	28,103	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	21,000	22,260	23,596	25,011	26,512	28,103	
TOTAL	42,000	44,520	47,191	50,023	53,024	56,205	292,963

Funding source	2010	2011	2012	2013	2014	2015	
CIE	21,000	22,260	23,596	25,011	26,512	28,103	
In kind	21,000	22,260	23,596	25,011	26,512	28,103	
Other	0	0	0	0	0	0	
TOTAL	42,000	44,520	47,191	50,023	53,024	56,205	292,963



Action 3: Language training programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	86,000	90,300	94,815	99,556	104,534	109,760	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	63,000	66,150	69,458	72,930	76,577	80,406	
TOTAL	149,000	156,450	164,273	172,486	181,110	190,166	1,013,485

Funding source	2010	2011	2012	2013	2014	2015	
CIE	47,000	49,350	51,818	54,408	57,129	59,985	
In kind	102,000	107,100	112,455	118,078	123,982	130,181	
Other	0	0	0	0	0	0	
TOTAL	149,000	156,450	164,273	172,486	181,110	190,166	1,013,486

Action 4: Increase CMN's presence in the Mediterranean

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	30,000	92,400	94,992	102,791	105,815	114,080	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	235,000	251,400	279,112	298,241	323,900	346,212	
TOTAL	265,000	343,800	374,104	401,032	429,715	460,292	2,273,943

Funding source	2010	2011	2012	2013	2014	2015	
CIE	100,000	103,200	116,656	120,388	124,420	128,773	
In kind	145,000	199,000	214,120	230,450	248,086	267,132	
Other	20,000	41,600	43,328	50,194	57,210	64,387	
TOTAL	265,000	343,800	374,104	401,032	429,715	460,292	2,273,943

Teaching improvement and adaptation to the European Space for Higher Education

Action 5: Creation of CMN e-learning space

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	42,000	44,100	46,305	48,620	51,051	53,604	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	188,000	197,400	207,270	217,634	228,515	239,941	
TOTAL	230,000	241,500	253,575	266,254	279,566	293,545	1,564,440

Funding source	2010	2011	2012	2013	2014	2015	
CIE	30,000	31,500	33,075	34,729	36,465	38,288	
In kind	180,000	189,000	198,450	208,373	218,791	229,731	
Other	20,000	21,000	22,050	23,153	24,310	25,526	
TOTAL	230,000	241,500	253,575	266,254	279,566	293,545	1,564,440

Action 6: Plan for promoting innovation in teaching quality

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	190,000	197,400	205,092	213,088	221,399	230,038	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	80,000	82,800	85,704	88,716	91,840	95,081	
TOTAL	270,000	280,200	290,796	301,804	313,239	325,119	1,781,158

Funding source	2010	2011	2012	2013	2014	2015	
CIE	60,000	62,200	64,484	66,855	69,317	71,873	
In kind	190,000	197,200	204,680	212,451	220,525	228,913	
Other	20,000	20,800	21,632	22,497	23,397	24,333	
TOTAL	270,000	280,200	290,796	301,804	313,239	325,119	1,781,158

Action 7: Postgraduate and Doctorate School

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	60,000	63,000	741,150	778,208	817,117	1,082,975	
2. Facilities construction and starting up	90,000	90,000	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	80,000	92,600	238,230	250,142	262,649	350,781	
TOTAL	230,000	245,600	979,380	1,028,350	1,079,766	1,433,756	4,996,852

Funding source	2010	2011	2012	2013	2014	2015	
CIE	198,663	205,346	457,892	480,787	504,826	670,327	
In kind	25,662	35,345	457,892	480,787	504,826	670,327	
Other	5,675	4,909	63,596	66,776	70,115	93,101	
TOTAL	230,000	245,600	979,380	1,028,350	1,079,767	1,433,755	4,996,852

Action 8: CMN Professional Development

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	60,000	682,000	750,200	825,220	907,742	998,516	
2. Facilities construction and starting up	60,000	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	100,000	22,000	24,200	26,620	29,282	32,210	
TOTAL	220,000	704,000	774,400	851,840	937,024	1,030,726	4,517,990

Funding source	2010	2011	2012	2013	2014	2015	
CIE	200,000	440,000	484,000	532,400	585,640	644,204	
In kind	20,000	110,000	121,000	133,100	146,410	161,051	
Other	0	154,000	169,400	186,340	204,974	225,471	
TOTAL	220,000	704,000	774,400	851,840	937,024	1,030,726	4,517,990

Action 9: Programme to attract local and international students

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	10,000	30,000	45,000	67,500	101,250	151,875	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	30,000	375,000	462,500	643,750	1,065,625	1,398,438	
TOTAL	40,000	405,000	507,500	711,250	1,166,875	1,550,313	4,380,938

Funding source	2010	2011	2012	2013	2014	2015	
CIE	30,000	285,000	327,500	441,250	761,875	942,813	
In kind	8,100	45,000	67,500	101,250	151,875	227,813	
Other	1,900	75,000	112,500	168,750	253,125	379,688	
TOTAL	40,000	405,000	507,500	711,250	1,166,875	1,550,313	4,380,938

Improving science and knowledge transfer

Action 10: Ben-Arabi Plan: CMN strategy for the mobility and attraction of international talent

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	160,000	870,000	1,044,000	1,252,800	1,503,360	1,804,032	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	30,000	7,200	8,640	10,368	12,443	14,929	
TOTAL	190,000	877,200	1,052,640	1,263,168	1,515,803	1,818,961	6,717,772

Funding source	2010	2011	2012	2013	2014	2015	
CIE	170,000	600,000	720,000	864,000	1,036,800	1,244,160	
In kind	20,000	37,200	44,640	53,568	64,283	77,137	
Other	0	240,000	288,000	345,600	414,720	497,664	
TOTAL	190,000	877,200	1,052,640	1,263,168	1,515,803	1,818,961	6,717,772

Action 11: Promoting translational and interdisciplinary research

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	12,500	52,500	55,125	57,881	60,776	63,814	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	200,000	420,000	441,000	463,050	486,202	510,513	
TOTAL	212,500	472,500	496,125	520,931	546,978	574,327	2,823,361

Funding source	2010	2011	2012	2013	2014	2015	
CIE	175,000	315,000	330,750	347,288	364,652	382,884	
In kind	12,500	52,500	55,125	57,881	60,775	63,814	
Other	25,000	105,000	110,250	115,763	121,551	127,628	
TOTAL	212,500	472,500	496,125	520,931	546,978	574,327	2,823,361

Action 12: CMN network of scientific/technological facilities

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	65,000	125,000	250,000	255,000	260,100	265,302	
2. Facilities construction and starting up	141,000	2,820,000	5,640,000	5,640,000	5,640,000	5,640,000	
3. Equipment	0	1,180,000	2,360,000	2,360,000	2,360,000	2,360,000	
4. Direct costs of implementation and other expenditures	200,000	0	0	0	0	0	
TOTAL	406,000	4,125,000	8,250,000	8,255,000	8,260,100	8,265,302	37,561,402

Funding source	2010	2011	2012	2013	2014	2015	
CIE	360,000	2,300,000	4,600,000	4,604,000	4,608,080	4,612,242	
In kind	46,000	1,125,000	2,250,000	2,251,000	2,252,020	2,253,060	
Other	0	700,000	1,400,000	1,400,000	1,400,000	1,400,000	
TOTAL	406,000	4,125,000	8,250,000	8,255,000	8,260,100	8,265,302	37,561,402

Action 13: Campus Mare Nostrum RRTO

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	150,000	157,500	165,375	173,644	182,326	191,442	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	120,000	126,000	132,300	138,914	145,861	153,154	
TOTAL	270,000	283,500	297,675	312,558	328,187	344,596	1,836,516

Funding source	2010	2011	2012	2013	2014	2015	
CIE	170,000	73,500	77,175	81,033	85,085	89,340	
In kind	40,000	147,000	154,350	162,068	170,171	178,679	
Other	60,000	63,000	66,150	69,458	72,930	76,577	
TOTAL	270,000	283,500	297,675	312,558	328,187	344,596	1,836,516

Action 14: Entrepreneurship support programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	40,000	40,800	41,616	42,488	43,297	44,163	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	190,000	193,200	266,464	369,753	373,189	677,053	
TOTAL	230,000	234,000	308,080	412,241	416,486	721,216	2,322,023

Funding source	2010	2011	2012	2013	2014	2015	
CIE	200,000	181,000	104,040	186,121	188,243	360,408	
In kind	30,000	20,600	81,212	91,835	92,483	158,522	
Other	0	32,400	122,828	134,285	135,760	202,286	
TOTAL	230,000	234,000	308,080	412,241	416,486	721,216	2,322,023

Transformation of the campus to develop a comprehensive social model and its interaction with the local environment

Action 15: CMN accommodation programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	12,000	24,480	24,970	49,469	50,458	51,468	
2. Facilities construction and starting up	1,020,000	7,422,331	14,200,000	18,342,000	6,620,000	1,128,000	
3. Equipment	180,000	230,583	0	5,900,000	3,455,000	705,000	
4. Direct costs of implementation and other expenditures	0	0	0	0	0	0	
TOTAL	1,212,000	7,677,394	14,224,970	24,291,469	10,125,458	1,884,468	59,415,759

Funding source	2010	2011	2012	2013	2014	2015	
CIE	424,800	970,958	2,954,988	6,056,588	3,650,183	753,787	
In kind	787,200	2,706,436	2,674,982	3,789,681	1,630,275	30,881	
Other	0	4,000,000	8,595,000	14,445,200	4,845,000	1,099,800	
TOTAL	1,212,000	7,677,394	14,224,970	24,291,469	10,125,458	1,884,468	59,415,759

Action 16: Disability Access Programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	440,000	489,600	541,008	594,276	649,459	662,448	
2. Facilities construction and starting up	688,000	1,608,320	1,727,194	1,924,579	0	0	
3. Equipment	172,000	402,080	431,798	481,145	250,000	255,000	
4. Direct costs of implementation and other expenditures	0	0	0	0	0	0	
TOTAL	1,300,000	2,500,000	2,700,000	3,000,000	899,459	917,448	11,316,907

Funding source	2010	2011	2012	2013	2014	2015	
CIE	344,000	844,960	946,829	1,089,634	273,189	278,653	
In kind	956,000	1,655,040	1,753,171	1,910,366	626,270	638,795	
Other	0	0	0	0	0	0	
TOTAL	1,300,000	2,500,000	2,700,000	3,000,000	899,459	917,448	11,316,907

Action 17: Programme for the sharing of services and facilities

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	0	0	0	0	0	0	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	200,000	144,000	151,200	158,760	166,699	
4. Direct costs of implementation and other expenditures	16,000	70,000	73,500	77,175	81,034	85,086	
TOTAL	16,000	270,000	217,500	228,375	239,794	251,785	1,223,454

Funding source	2010	2011	2012	2013	2014	2015	
CIE	6,400	108,000	87,000	91,350	95,918	100,714	
In kind	9,600	162,000	130,500	137,025	143,876	151,070	
Other	0	0	0	0	0	0	
TOTAL	16,000	270,000	217,500	228,375	239,794	251,784	1,223,453

Action 18: The promotion of the International University of the Sea (UNIMAR)

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	0	153,000	156,060	159,181	162,365	165,612	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	0	765,000	780,300	795,906	811,824	828,061	
TOTAL	0	918,000	936,360	955,087	974,189	993,673	4,777,309

Funding source	2010	2011	2012	2013	2014	2015	
CIE	0	102,000	104,040	106,121	108,243	110,408	
In kind	0	612,000	624,240	636,725	649,459	662,448	
Other	0	204,000	208,080	212,242	216,487	220,816	
TOTAL	0	918,000	936,360	955,087	974,189	993,673	4,777,309

Action 19: CMN transport programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	0	0	0	0	0	0	
2. Facilities construction and starting up	490,000	539,000	588,000	637,000	686,000	735,000	
3. Equipment	440,000	484,000	528,000	572,000	616,000	660,000	
4. Direct costs of implementation and other expenditures	70,000	77,000	84,000	91,000	98,000	105,000	
TOTAL	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	7,500,000

Funding source	2010	2011	2012	2013	2014	2015	
CIE	400,000	440,000	480,000	520,000	560,000	600,000	
In kind	480,000	528,000	576,000	624,000	672,000	720,000	
Other	120,000	132,000	144,000	156,000	168,000	180,000	
TOTAL	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	7,500,000

Action 20: CMN employment programme

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	60,000	61,200	62,424	63,672	64,945	66,245	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	40,000	40,800	41,616	42,448	43,298	44,163	
TOTAL	100,000	102,000	104,040	106,120	108,243	110,408	630,811

Funding source	2010	2011	2012	2013	2014	2015	
CIE	50,000	51,000	52,020	53,060	54,121	55,204	
In kind	35,000	35,700	36,415	37,140	37,882	38,644	
Other	15,000	15,300	15,605	15,920	16,240	16,560	
TOTAL	100,000	102,000	104,040	106,120	108,243	110,408	630,811

Action 21: CMN sustainability plan

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	0	0	0	0	0	0	
2. Facilities construction and starting up	2,205,000	3,642,100	3,640,000	3,640,000	3,640,000	3,640,000	
3. Equipment	630,000	1,040,600	1,040,000	1,040,000	1,040,000	1,040,000	
4. Direct costs of implementation and other expenditures	315,000	520,300	520,000	520,000	520,000	520,000	
TOTAL	3,150,000	5,203,000	5,200,000	5,200,000	5,200,000	5,200,000	29,153,000

Funding source	2010	2011	2012	2013	2014	2015	
CIE	1,260,000	2,081,200	2,080,000	2,080,000	2,080,000	2,080,000	
In kind	1,568,700	2,591,094	2,589,600	2,589,600	2,589,600	2,589,600	
Other	321,300	530,706	530,400	530,400	530,400	530,400	
TOTAL	3,150,000	5,203,000	5,200,000	5,200,000	5,200,000	5,200,000	29,153,000

Action 22: The "Live the CMN" project

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	180,000	183,600	187,272	191,017	194,838	198,735	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	0	0	0	0	0	0	
4. Direct costs of implementation and other expenditures	420,000	428,400	436,968	445,707	454,622	463,714	
TOTAL	600,000	612,000	624,240	636,725	649,460	662,448	3,784,873

Funding source	2010	2011	2012	2013	2014	2015	
CIE	100,000	102,000	104,040	106,121	108,244	110,408	
In kind	400,000	408,000	416,160	424,483	432,973	441,632	
Other	100,000	102,000	104,040	106,121	108,243	110,408	
TOTAL	600,000	612,000	624,240	636,725	649,460	662,448	3,784,873



Action 23: Information society resources production plan

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	16,300	22,000	22,440	22,889	23,347	23,814	
2. Facilities construction and starting up	0	0	0	0	0	0	
3. Equipment	230,500	104,635	104,635	104,635	6,000	6,000	
4. Direct costs of implementation and other expenditures	204,000	0	0	0	0	0	
TOTAL	450,800	126,635	127,075	127,524	29,347	29,814	891,195

Funding source	2010	2011	2012	2013	2014	2015	
CIE	340,800	50,654	50,830	51,009	11,739	11,925	
In kind	110,000	75,981	76,245	76,515	17,608	17,889	
Other	0	0	0	0	0	0	
TOTAL	450,800	126,635	127,075	127,524	29,347	29,814	891,195

Action 24: Plan for the adaptation of infrastructure to the EHEA

Type of expenditure	2010	2011	2012	2013	2014	2015	
1. Employed personnel on the project	450,000	850,000	1,000,000	1,250,000	850,000	675,000	
2. Facilities construction and starting up	34,113,000	32,845,000	38,260,000	36,470,000	25,957,500	9,715,000	
3. Equipment	10,462,000	9,799,000	12,840,000	7,805,000	8,277,500	4,715,000	
4. Direct costs of implementation and other expenditures	610,000	686,000	700,000	600,000	340,000	270,000	
TOTAL	45,635,000	44,180,000	52,800,000	46,125,000	35,425,000	15,375,000	239,540,000

Funding source	2010	2011	2012	2013	2014	2015	
CIE	5,997,037	8,519,379	9,321,632	7,420,000	9,540,000	7,265,000	
In kind	32,087,963	22,410,621	28,978,368	23,305,000	25,885,000	8,110,000	
Other	7,550,000	13,250,000	14,500,000	15,400,000	0	0	
TOTAL	45,635,000	44,180,000	52,800,000	46,125,000	35,425,000	15,375,000	239,540,000