

## Annex 2 - Resource utilization during overall implementation period

<b>Project Title:</b>	WINDEX				
<b>Period from/to:</b>	01/03/2009 - 31/08/2009				
<b>UKF Funding (IN HRK) please select one option</b>					
Resources	1st reporting period	2nd reporting period	Total planned 1st year	Total realised 1st year	
A. Durables				0	
B. Consumbles	4081,0		5111,56	4081,00	
C. Other costs		8583,5	6960,42	8583,53	
D. Personnel costs	8722,0	26434,8	35403,90	35156,764	
E. Travel costs	170,0	30670,8	48867,97	30840,79	
F. Supporting consulting and expertise		11109,83	10150,62	11109,829	
G. Overhead costs		4694,1	4596,78	634	
<b>Total</b>	<b>12973,0</b>	<b>81493,0</b>	<b>111091,24</b>	<b>90405,912</b>	
Resources	3rd reporting period	4th reporting period	Total Planned 2nd year	Total realised 2nd year	Total realised in 2 years/man days
A. Durables				0	
B. Consumbles				0	
C. Other costs				0	
D. Personnel costs				0	
E. Travel costs				0	
F. Supporting consulting and expertise				0	
G. Overhead costs				0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90405,91</b>
<b>Funding from other sources (IN HRK) please select one option</b>					
Resources	1st reporting period	2nd reporting period	Total planned 1st year	Total realised 1st year	
A. Financial contribution		198333,19	264894,83	198333,19	
B. Human resources	85158,00	36115,98	244199,02	121273,98	
C. In kind contribution	10495,00	14732,80	25227,80	25227,80	
<b>Total</b>	<b>95653,00</b>	<b>249181,97</b>	<b>534321,64</b>	<b>344834,97</b>	
	3rd reporting period	4th reporting period	Total Planned 2nd year	Total realised 2nd year	Total realised in 2 years/man days
A. Financial contribution				0	
B. Human resources				0	
C. In kind contribution				0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344834,97</b>