

Financial programme specification - 13. Maj 2011

	DKK							EURO		
								Rate 7,4544		
Total	Budget from 10	Returned 10	Budget 11	Total budget 11	Payments	Contracts	Rest	Payments	Contracts	Rest
R-Part	1.576.861	-346.861	4.000.000	5.230.000	1.908.999	2.821.001	500.000	256.221	378.434	67.109
B-Part	2.992.832	-609.748	3.850.000	6.233.084	733.335	4.699.749	800.000	98.426	630.466	107.374
Activity support	110.000	-20.000	0	90.000	30.000	60.000	0	4.027	8.049	0
Fees	0	0	1.010.000	1.010.000	713.250	296.750	0	95.731	39.809	0
Common programme exp.	51.989	-51.989	250.000	250.000	109.085	9.375	131.540	14.641	1.258	17.655
Travels	0	0	10.000	10.000	2.296	0	7.704	308	0	1.034
I alt	4.731.682	-1.028.598	9.120.000	12.823.084	3.496.965	7.886.875	1.439.244	469.353	1.058.016	193.172
	F1	F2	F3	F	G	H1	H2	G	H1	H2

F1 + F2 + F3 = F

F - G = H = H1 + H2

Detailed financial programme specification - 13. Maj 2011

Specifikation:	DKK							EURO		
	Budget from 10	Returned 10	Budget 11	Total budget 11	Payments	Contracts	Rest	Payments	Contracts	Rest
R-Part: Common program.	153.142	-153.142	650.000	650.000	225.000	225.000	200.000	30.199	30.184	26.843
MANGAN	100.000	-100.000	0	0	0	0	0	0	0	0
Activity from 2008	1.230.000	0	3.050.000	4.280.000	1.683.999	2.596.001	0	226.022	348.251	0
CfP 2011 rest.	0	0	200.000	200.000	0	0	200.000	0	0	26.843
Travel young scientists	93.719	-93.719	100.000	100.000	0	0	100.000	0	0	13.422
B-Part: Common program.	127.433	-127.433	650.000	650.000	225.000	225.000	200.000	30.199	30.184	26.843
Preparedness	1.436.244	-290.215	650.000	1.796.029	192.500	1.603.529	0	25.837	215.112	0
Measurement	924.198	-27.143	1.030.000	1.927.055	150.835	1.776.220	0	20.245	238.278	0
Radioecology	441.250	-101.250	500.000	840.000	135.000	705.000	0	18.119	94.575	0
Waste	0	0	420.000	420.000	30.000	390.000	0	4.027	52.318	0
CfP 2011 rest.	0	0	500.000	500.000	0	0	500.000	0	0	67.109
Travel young scientists	63.707	-63.707	100.000	100.000	0	0	100.000	0	0	0
Evaluation	0	0	0	0	0	0	0	0	0	0
VAT support	20.000	-20.000	0	0	0	0	0	0	0	0
NKS history	90.000	0	0	90.000	30.000	60.000	0	4.027	8.049	0
NSFS 2011	0	0	0	0	0	0	0	0	0	0
Fee Secretariat	0	0	590.000	590.000	293.250	296.750	0	39.359	39.809	0
Fee Chairman incl. travels	0	0	420.000	420.000	420.000	0	0	56.371	0	0
Reports etc.	20.607	-20.607	30.000	30.000	18.401	0	11.599	2.470	0	1.557
Postage etc.	945	-945	10.000	10.000	2.039	0	7.961	274	0	1.069
Equipment	15.000	-15.000	15.000	15.000	0	0	15.000	0	0	2.013
Internet	8.750	-8.750	90.000	90.000	25.000	0	65.000	3.355	0	8.724
Auditing	-6.250	6.250	53.125	53.125	43.750	9.375	0	5.872	1.258	0
Information material	3.799	-3.799	30.000	30.000	0	0	30.000	0	0	4.027
Various	9.138	-9.138	21.875	21.875	19.895	0	1.980	2.670	0	266
								0		
Travels Chairman	0	0	0	0	0	0	0	0	0	0
Travels Secretariat	0	0	10.000	10.000	2.296	0	7.704	308	0	1.034
Diff.					0	0				
Total	4.731.682	-1.028.598	9.120.000	12.823.084	3.496.965	7.886.875	1.439.244	469.353	1.058.016	193.172
	F1	F2	F3	F	G	H1	H2	G	H1	H2

F1 + F2 + F3 = F

F - G = H = H1 + H2