

Financial programme specification - 14 May 2012

DKK						EURO			Rate 7,4342		
Total	Budget from 11	Returned 11	Budget 12	Total budget 12	Payments made	Contracts signed	Rest budget	Payments made	Contracts signed	Rest budget	
R-Part	2.200.277	-235.276	1) 4.650.000	6.615.001	2.333.714	3.984.750	296.537	313.916	536.003	39.888	
B-Part	3.352.767	-207.958	3.870.000	7.014.809	1.414.459	5.002.809	597.541	190.264	672.945	80.377	
Activity support	179.757	10.243	100.000	290.000	0	0	290.000	0	0	39.009	
Fees	1.750	-1.750	1.010.000	1.010.000	722.000	288.000	0	97.119	38.740	0	
Common programme exp.	54.024	-54.024	250.000	250.000	82.368	0	167.632	11.080	0	22.549	
Travels	1.188	-1.188	10.000	10.000	3.140	0	6.860	422	0	923	
I alt	5.789.763	-489.953	9.890.000	15.189.810	4.555.681	9.275.559	1.358.570	612.800	1.247.688	182.746	
	F1	F2	F3	F	G	H1	H2	G	H1	H2	

$$F1 + F2 + F3 = F$$

$$F - G = H = H1 + H2$$

1) In the budget 2012 figure of DKK 4.650.000 for the R-Part, an amount of DKK 200.000 of the B-Part's budget is included in the budget for the RASTEP activity

Detailed financial programme specification - 14 May 2012

Specifikation:	DKK				EURO					
	Budget from 11	Returned 11	Budget 12	Total budget 12	Payments made	Contracts signed	Rest budget	Payments made	Contracts signed	Rest budget
R-Part: Common program.	371.474	-146.474	650.000	875.000	453.463	225.000	196.537	60.997	30.266	26.437
Activity from 2008	1.740.001	0	3.900.000	5.640.001	1.880.251	3.759.750	0	252.919	505.737	0
Travel young scientists	88.802	-88.802	100.000	100.000	0	0	100.000	0	0	13.451
B-Part: Common program.	332.958	-107.958	650.000	875.000	227.459	450.000	197.541	30.596	60.531	26.572
Preparedness	968.529	0	1.500.000	2.468.529	290.000	2.178.529	0	39.009	293.041	0
Measurement	1.046.280	0	860.000	1.906.280	441.000	1.465.280	0	59.320	197.100	0
Radioecology	245.000	0	760.000	1.005.000	216.000	789.000	0	29.055	106.131	0
Waste	360.000	0	0	360.000	240.000	120.000	0	32.283	16.142	0
CfP 2011 rest.	300.000	0	0	300.000	0	0	300.000	0	0	40.354
Travel young scientists	100.000	-100.000	100.000	100.000	0	0	100.000	0	0	13.451
Website renewal	90.000	0	0	90.000	0	0	90.000	0	0	12.106
Fukushima	100.000	0	100.000	200.000	0	0	200.000	0	0	26.903
NSFS 2011	-10.243	10.243	0	0	0	0	0	0	0	0
Fee Secretariat	1.750	-1.750	590.000	590.000	302.000	288.000	0	40.623	38.740	0
Fee Chairman incl. travels	0	0	420.000	420.000	420.000	0	0	56.496	0	0
Reports etc.	6.851	-6.851	30.000	30.000	8.830	0	21.170	1.188	0	2.848
Postage etc.	-1.778	1.778	10.000	10.000	1.486	0	8.514	200	0	1.145
Equipment	3.137	-3.137	15.000	15.000	0	0	15.000	0	0	2.018
Internet	40.000	-40.000	90.000	90.000	25.000	0	65.000	3.363	0	8.743
Auditing	-4.688	4.688	55.000	55.000	43.750	0	11.250	5.885	0	1.513
Information material	14.873	-14.873	30.000	30.000	0	0	30.000	0	0	4.035
Various	-4.371	4.371	20.000	20.000	3.302	0	16.698	444	0	2.246
Travels Secretariat	1.188	-1.188	10.000	10.000	3.140	0	6.860	422	0	923
Diff.	0	0	0	0	-2	0	2	0	0	0
Total	5.789.763	-489.953	9.890.000	15.189.810	4.555.679	9.275.559	1.358.570	612.800	1.247.688	182.746
	F1	F2	F3	F	G	H1	H2	G	H1	H2

$$F1 + F2 + F3 = F$$

$$F - G = H = H1 + H2$$