

Financial programme specification - 13 May 2013

DKK								EURO			Rate 7,4604
Total	Budget from 12	Returned 12	Budget 13	Total budget 13	Payments made	Contracts signed	Rest budget	Payments made	Contracts signed	Rest budget	
R-Part	2.343.131	1) -256.881	4.720.000	6.806.250	1.843.500	4.662.750	300.000	247.105	625.000	40.212	
B-Part	4.083.916	-274.444	3.185.000	6.994.472	1.013.597	5.386.222	594.653	135.864	721.975	79.708	
Activity support	140.176	-535	149.208	288.849	50.690	0	238.159	6.795	0	31.923	
Fees	-7.000	7.000	1.055.000	1.055.000	740.600	0	314.400	99.271	0	42.143	
Common programme exp.	65.203	-65.203	250.000	250.000	128.621	0	121.379	17.240	0	16.270	
Travels	468	-468	10.000	10.000	2.412	0	7.588	323	0	1.017	
I alt	6.625.894	-590.531	9.369.208	15.404.571	3.779.420	10.048.972	1.576.179	506.598	1.346.975	211.273	
	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 2.343.131 for the R-Part, an amount of DKK 100.000 of the B-Part's budget is included in the budget for the RASTEP activity

Detailed financial programme specification - 13 May 2013

Specifikation:	DKK				Payments			EURO		
	Budget from 12	Returned 12	Budget 13	Total budget 13	made	Contracts signed	Rest budget	Payments made	Contracts signed	Rest budget
R-Part: Common program.	396.970	-171.970	670.000	895.000	0	695.000	200.000	0	93.159	26.808
Activities	1.861.250	0	3.950.000	5.811.250	1.843.500	3.967.750	0	247.105	531.841	0
Travel young scientists	84.911	-84.911	100.000	100.000	0	0	100.000	0	0	13.404
B-Part: Common program.	409.931	-184.931	670.000	895.000	226.645	470.000	198.355	30.380	62.999	26.588
Preparedness	1.534.468	0	570.000	2.104.468	215.000	1.889.468	0	28.819	253.266	0
Measurement	1.125.004	0	965.000	2.090.004	292.250	1.797.754	0	39.174	240.973	0
Radioecology	505.000	0	880.000	1.385.000	276.000	1.109.000	0	36.995	148.652	0
Waste	120.000	0	0	120.000	0	120.000	0	0	16.085	0
CfP 2011 rest.	300.000	0	0	300.000	0	0	300.000	0	0	40.212
Travel young scientists	89.513	-89.513	100.000	100.000	3.702	0	96.298	496	0	12.908
Website renewal	535	-535	0	0	0	0	0	0	0	0
Fukushima	139.641	0	0	139.641	50.690	0	88.951	6.795	0	11.923
Translation project	0	0	149.208	149.208	0	0	149.208	0	0	20.000
Fee Secretariat	-7.000	7.000	615.000	615.000	300.600	0	314.400	40.293	0	42.143
Fee Chairman incl. travels	0	0	440.000	440.000	440.000	0	0	58.978	0	0
Reports etc.	21.170	-21.170	30.000	30.000	8.770	0	21.230	1.176	0	2.846
Postage etc.	3.295	-3.295	7.500	7.500	2.691	0	4.809	361	0	645
Equipment	15.000	-15.000	15.000	15.000	0	0	15.000	0	0	2.011
Internet	5.469	-5.469	90.000	90.000	38.398	0	51.602	5.147	0	6.917
Auditing	0	0	57.500	57.500	45.000	0	12.500	6.032	0	1.676
Information material	7.535	-7.535	30.000	30.000	30.259	0	-259	4.056	0	-35
Various	12.734	-12.734	20.000	20.000	3.503	0	16.497	470	0	2.211
Travels Secretariat	468	-468	10.000	10.000	2.412	0	7.588	323	0	1.017
Diff.	0	0	0	0	1	0	-1	0	0	0
Total	6.625.894	-590.531	9.369.208	15.404.571	3.779.421	10.048.972	1.576.178	506.598	1.346.975	211.274
	F1	F2	F3	F	G	H1	H2	G	H1	H2

$$F1 + F2 + F3 = F$$

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