

Til dagsordenens punkt 3

## Bilag 3.1.d. OPEN 1.Halvårsregnskab 2024

Main Categories	Budget	Udgifter	Balance	% Forbrugt
General Administration	1.490.333	912.163	578.170	61%
Programme Support	2.739.538	689.679	2.049.859	25%
Pool of Funds	20.833.334	19.423.464	1.409.870	93%
<b>Total DERF</b>	<b>25.063.205</b>	<b>21.025.306</b>	<b>4.037.899</b>	<b>84%</b>

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
Key Staff Long-Term (CISU & RF)	836.500	434.454	402.046	52%
Grant Committee	464.000	477.708	-13.708	103%
Unspecified costs	189.833	1	189.832	0%
<b>1009999   Total General Administraion</b>	<b>1.490.333</b>	<b>912.163</b>	<b>578.170</b>	<b>61%</b>

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
Key Staff - Long-term (CISU & RF)	1.013.100	368.762	644.338	36%
Grant Committee & Short Term experts	198.000	72.069	125.931	36%
Programme Support Reimbursables	1.528.438	248.848	1.279.590	16%
<b>2009999   Total Programme Support</b>	<b>2.739.538</b>	<b>689.679</b>	<b>2.049.859</b>	<b>25%</b>

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
OPEN Grants to Danish CSOs and partners	20.833.334	19.423.464	1.409.870	93%
<b>3009999   Total Pool of Funds</b>	<b>20.833.334</b>	<b>19.423.464</b>	<b>1.409.870</b>	<b>93%</b>