

Til dagsordenens punkt 3

Bilag 3.1.c. DERF 1.Halvårsregnskab 2024

Main Categories	Budget	Udgifter	Balance	% Forbrugt
General Administration	1.658.355	530.614	1.127.741	32%
Programme Support	808.774	382.227	426.547	47%
Pool of Funds	22.727.500	10.859.086	11.868.414	48%
Total DERF	25.194.629	11.771.927	13.422.702	47%

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
Key Staff Long-Term	1.081.755	446.414	635.341	41%
Steering Committee & Advisory Board	111.100		111.100	0%
Grant Committee	250.000	75.000	175.000	30%
Unspecified costs	215.500	9.199	206.301	4%
1009999 Total General Administraion	1.658.355	530.614	1.127.741	32%

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
Key Staff - Long-term (CISU Staff)	241.845	131.022	110.823	54%
Assessment Consultants	300.000	210.613	89.387	70%
Programme Support Reimbursables	266.929	40.592	226.337	15%
2009999 Total Programme Support	808.774	382.227	426.547	47%

Kontonr/Budgetlinje	Budget	Udgifter	Balance	% Forbrugt
DERF Grants to Danish CSOs and partners	22.727.500	10.859.086	11.868.414	48%
3009999 Total Pool of Funds	22.727.500	10.859.086	11.868.414	48%