

IDSN expenditure 2008

	Budget	Expenditure	Budget	Expenditure
	DKK 2008	DKK 2008	EUR 2008	EUR 2008
Networking and coordination				
General staff expenses				
Staff training	35.000	1.914	4.704	257
Insurance	6.000	8.845	806	1.189
Other staff expenses	2.000	11.109	269	1.493
Holiday allowance	106.000	67.244	14.247	9.038
Finance officer part time	64.724	37.382	8.699	5.024
Maternity leave cover	0	30.750	0	4.133
Communications officer	388.905	381.264	52.272	51.245
Subtotal	602.629	538.509	80.998	72.380
Office costs				
Rent	160.000	142.736	21.505	19.185
Office supplies	5.000	2.495	672	335
Postage and freight	10.000	13.062	1.344	1.756
Hospitality expenses	2.000	6.932	269	932
Communication	15.000	14.979	2.016	2.013
Materials/memberships	2.000	731	269	98
Equipment	12.000	19.491	1.613	2.620
Audit	20.000	36.875	2.688	4.956
Subtotal	226.000	237.300	30.376	31.895
IT				
Internet/web	5.000	43.467	672	5.842
Consultancy/tech. Assistance	150.000	121.875	20.161	16.381
Subtotal	155.000	165.342	20.833	22.223
Publicity & Publications	116.600	165.647	15.672	22.264
Bank	12.000	15.537	1.613	2.088
Travelling	25.000	46.920	3.360	6.306
Campaign	50.000	33.870	6.720	4.552
Governing bodies				
Executive group meetings				
Travel	35.000	20.935	4.704	2.814
Venue/lodging	9.000	22.365	1.210	3.006
Council meetings				
Travel	18.824	18.560	2.530	2.495
Venue/lodging	57.987	50.448	7.794	6.781
Subtotal	120.811	112.308	16.238	15.095
Management and administration				
Co-ordinator (20%)	137.693	136.005	18.507	18.280
UN Programme Assistant/ Prog. Officer (20%)	40.064	52.467	5.385	7.052
Programme Officer (25%)	111.080	110.544	14.930	14.858
Subtotal	288.837	299.015	38.822	40.190
Total Networking and Co-ordination	1.596.877	1.614.447	214.634	216.996

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UN Programme	DKK 2008	DKK 2008	EUR 2008	EUR 2008
Un Human Rights Council				
Interventions universal periodic review				
Travel Affected country reps.	20.000	9.460	2.688	1.272
Secretariat	1.988	1.988	267	267
Food	2.016	520	271	70
Accommodation	54.778	55.366	7.363	7.442
Subtotal	78.782	67.334	10.589	9.050
Interventions at Council sessions				
Travel affected country reps.	20.000	1.531	2.688	206
Secretariat	10.000	1.362	1.344	183
Food	4.000	4.388	538	590
Accommodation	15.000	13.520	2.016	1.817
Subtotal	49.000	20.801	6.586	2.796
Operationalisation of principles & guidelines	100.000		13.441	
Interventions HRC Advisory Committee				
Travel affected country reps	10.000	9.826	1.344	1.321
Secretariat	5.000	13.240	672	1.780
Food	5.000	4.150	672	558
Accommodation	10.000	3.384	1.344	455
Subtotal	30.000	30.600	4.032	4.113
Special Procedures				
Informal consultation w/ spec. rapporteurs				
International travel	9.000	0	1.210	0
Food	4.000	0	538	0
Accommodation	3.000	0	403	0
Subtotal	16.000	0	2.151	0
UN Treaty Bodies				
Travel Affected country reps	10.000	6.570	1.344	883
Secretariat	9.276	12.119	1.247	1.629
Food	2.376	1.197	319	161
Accommodation	6.238	7.125	838	958
Subtotal	27.890	27.011	3.749	3.630
ECOSOC application	20.000	15.818	2.688	2.126
Research and follow up for UN work	50.000	100.326	6.720	13.485
Geneva consultant	50.000	0	6.720	0
Management and administration				
Co-ordinator (20%)	137.693	136.005	18.507	18.280
UN Programme Assistant/ Prog. Officer (60%)	120.193	157.400	16.155	21.156
Programme Officer (10%)	44.432	44.218	5.972	5.943
Subtotal	302.318	337.623	40.634	45.379
Total UN Programme	723.989	599.512	97.310	80.580

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EU Programme	2008	2008	2008	2008
Lobby interventions				
Travel Nat. Advocacy platform	40.000	33.416	5.376	4.491
Secretariat	13.000	5.664	1.747	761
Food	20.000	3.572	2.688	480
Accommodation	15.000	2.858	2.016	384
Subtotal	88.000	45.510	11.828	6.117
EU Parliament exhibition 2008	220.000	247.324	29.570	33.242
Development of EU guidelines				
Brussels consultant	50.000	0	6.720	0
Management and administration				
Co-ordinator (30%)	206.539	204.008	27.761	27.420
UN Programme Assistant/ Prog. Officer (20%)	40.064	52.467	5.385	7.052
Programme Officer (25%)	111.080	110.544	14.930	14.858
Subtotal	357.683	367.019	48.076	49.331
Total EU Programme	715.683	659.853	96.194	88.690

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Private sector programme	2008	2008	2008	2008
Research				
Promotion of caste check and Ambedkar Principles	25.000	9.241	3.360	1.242
Training/consultancies	50.000		6.720	
Publications	10.000		1.344	
Subtotal	85.000	9.241	11.425	1.242
Management and administration				
Co-ordinator (15%)	103.269	102.004	13.880	13.710
Programme Officer (25%)	111.080	110.544	14.930	14.858
Subtotal	214.349	212.548	28.810	28.568
Total Private Sector	299.349	221.789	40.235	29.810

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Dalit Discrimination Check (Danida funds)	2008	2008	2008	2008
Audit		5.000		672
Design and print DDC		22.734		3.056
Layout and print DDC brochure		6.831		918
Total DDC project		34.566		4.646

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DSN-DK	2008	2008	2008	2008
DCA contribution 15 % of salaries	168.184	168.330	22.605	22.625
Expenditure DSN-DK		14.326		1.926
Total DSN-DK		182.656		24.551

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Summary budget	2008	2008	2008	2008
Networking and coordination	1.596.877	1.614.447	214.634	216.996
UN Programme	723.989	599.512	97.310	80.580
EU programme	715.683	659.853	96.194	88.690
Private sector	299.349	221.789	40.235	29.810
Dalit Discrimination check project	0	34.566	0	4.646
DCA funds to DSN-DK	168.184	182.656	22.605	24.551
Total programmes	3.504.082	3.312.823	470.979	445.272