

Accumulated overview of controlled realised expenditure for the whole partnership, CAI, September 2012

	Organisation	County	1. External experts and consultants	2. Temporary staff	3. Permanent staff	4. Travel and accommodation	5. Meetings, conferences, seminars	6. General costs	Of which flat overhead based	7. Promotion and publications	8. Material investments	Of which land purchase	9. Control Costs	10. Other	11. Irrecoverable VAT	12. (-) Revenue	13. Total eligible expenditure	13a. outside NSR but within BSR, NPP, NWE (max 20%)	13b. inside EU outside NSR, BSR, NPP, NWE (max 10%)	13c. outside EU (max 10%)	14. Ineligible expenditure	15. Total expenditure (13+14)	Spending target for this period	% of spending target achieved	16. ERDF approved	17. ERDF received	18. Eligible public own contribution	19. Eligible private own contribution	20. Ineligible	Total funding (17-20)	Equivalent to EUROS in differing national currencies	Currency	21. Preparation costs reported	21a of which ERDF received	21b of which own contribution	
1	Hordaland Fylkeskommune	NO	97.933	76.619	151.215	80.990	9.439	3.935	0	24.706	0	0	0	24.128	0	0	468.965	0	0	0	200.173	669.138	367.464	0	116.239	116.239	271.225	0	200.173	587.637	0		0	0	0	
1.	Sund Kommune	NO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20.000	0	0	0	0	0	0	0	0	0	0		0	0	0
	SubTotal #1	NO	97.933	76.619	151.215	80.990	9.439	3.935	0	24.706	0	0	0	24.128	0	0	468.965	0	0	0	200.173	669.138	467.464	100	116.239	116.239	271.225	0	200.173	587.637	0		0	0	0	
2	North Jutland	DK	59.915	5.640	151.959	38.882	49.054	2.958	0	52.010	0	0	12.365	222	0	0	373.005	0	0	0	0	373.005	331.134	113	165.567	186.502	186.503	0	0	373.005	0		0	0	0	
2.	Visit Nordjylland	DK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26.815	0	13.408	0	0	0	0	0	0	0		0	0	0	
2.	Danish Forest & Nature Agen...	DK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26.815	0	13.408	0	0	0	0	0	0	0		0	0	0	
	SubTotal #2	DK	59.915	5.640	151.959	38.882	49.054	2.958	0	52.010	0	0	12.365	222	0	0	373.005	0	0	0	0	373.005	384.764	97	192.383	186.502	186.503	0	0	373.005	0		0	0	0	
3	Halland	SE	79.433	1.700	70.670	30.133	2.158	5.283	0	19.775	0	0	0	825	0	0	209.977	0	0	0	0	209.977	271.204	77	135.602	104.988	104.989	0	0	209.977	0		0	0	0	
	SubTotal #3	SE	79.433	1.700	70.670	30.133	2.158	5.283	0	19.775	0	0	0	825	0	0	209.977	0	0	0	0	209.977	271.204	77	135.602	104.988	104.989	0	0	209.977	0		0	0	0	
4	Rogaland County Council	NO	48.546	23.793	60.897	40.276	5.327	1.433	0	54.027	0	0	3.578	0	0	0	237.877	0	0	0	53.216	291.093	271.877	0	66.563	71.363	166.514	0	53.216	291.093	0		0	0	0	
4.	FriluftsrÅdet Vest	NO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16.000	0	4.800	0	0	0	0	0	0	0		0	0	0	
	SubTotal #4	NO	48.546	23.793	60.897	40.276	5.327	1.433	0	54.027	0	0	3.578	0	0	0	237.877	0	0	0	53.216	291.093	351.877	68	90.563	71.363	166.514	0	53.216	291.093	0		0	0	0	
5	Sogn og Fjordane CC	NO	45.653	8.255	58.961	12.008	15.746	10.445	0	20.318	0	0	5.655	224	0	0	177.265	0	0	0	0	177.265	213.230	0	63.969	53.179	124.086	0	0	177.265	0		0	0	0	
	SubTotal #5	NO	45.653	8.255	58.961	12.008	15.746	10.445	0	20.318	0	0	5.655	224	0	0	177.265	0	0	0	0	177.265	213.230	83	63.969	53.179	124.086	0	0	177.265	0		0	0	0	
6	Norfolk County Council	UK	53.014	115.252	53.133	37.969	4.875	1.492	0	43.378	0	0	6.602	0	0	0	315.715	0	0	0	3.073	318.788	288.555	109	157.858	157.857	157.858	0	3.073	318.788	0		0	0	0	
6.	Lincolnshire County Council	UK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27.161	0	0	0	0	0	0	0	0	0		0	0	0	
	SubTotal #6	UK	53.014	115.252	53.133	37.969	4.875	1.492	0	43.378	0	0	6.602	0	0	0	315.715	0	0	0	3.073	318.788	315.716	100	157.858	157.857	157.858	0	3.073	318.788	0		0	0	0	
7	Region Syddanmark	DK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248.237	0	0	0	0	0	0	0	0	0		0	0	0	
7.	Syddansk Turism	DK	29.590	0	74.791	12.542	1.492	2.939	0	29.432	0	0	4.950	0	0	0	155.736	0	0	0	0	155.736	28.973	538	143.938	77.868	77.868	0	0	155.736	0		0	0	0	
7.	Sydvestjysk Udviklingsforum	DK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.666	0	0	0	0	0	0	0	0	0		0	0	0	
	SubTotal #7	DK	29.590	0	74.791	12.542	1.492	2.939	0	29.432	0	0	4.950	0	0	0	155.736	0	0	0	0	155.736	287.876	54	143.938	77.868	77.868	0	0	155.736	0		0	0	0	
8	MÅre og Romsdal CC	NO	51.061	0	179.797	34.003	7.031	1.339	0	25.122	0	0	4.651	224	0	0	303.228	0	0	0	0	303.228	310.721	0	93.216	90.968	212.260	0	0	303.228	0		0	0	0	
	SubTotal #8	NO	51.061	0	179.797	34.003	7.031	1.339	0	25.122	0	0	4.651	224	0	0	303.228	0	0	0	0	303.228	310.721	98	93.216	90.968	212.260	0	0	303.228	0		0	0	0	
9	KragerÅ District Council	NO	46.639	55.068	82.745	29.861	12.488	0	0	44.885	0	0	1.944	0	0	0	273.630	0	0	0	58.080	331.710	223.630	0	82.089	82.089	191.541	0	58.080	331.710	0		0	0	0	
	SubTotal #9	NO	46.639	55.068	82.745	29.861	12.488	0	0	44.885	0	0	1.944	0	0	0	273.630	0	0	0	58.080	331.710	223.630	122	82.089	82.089	191.541	0	58.080	331.710	0		0	0	0	
10	SjÅlland Region	DK	20.009	0	90.071	10.765	6.554	0	0	24.796	0	0	5.763	40.489	0	0	198.447	0	0	0	0	198.447	213.230	93	106.615	99.223	99.224	0	0	198.447	0		0	0	0	
	SubTotal #10	DK	20.009	0	90.071	10.765	6.554	0	0	24.796	0	0	5.763	40.489	0	0	198.447	0	0	0	0	198.447	213.230	93	106.615	99.223	99.224	0	0	198.447	0		0	0	0	
11	Vest Agder County Council	NO	53.447	6.246	127.230	42.919	0	0	0	80.342	0	0	0	0	0	0	310.184	0	0	0	1.136	311.320	310.184	0	93.055	93.055	217.129	0	1.136	311.320	0		0	0	0	
	SubTotal #11	NO	53.447	6.246	127.230	42.919	0	0	0	80.342	0	0	0	0	0	0	310.184	0	0	0	1.136	311.320	310.184	100	93.055	93.055	217.129	0	1.136	311.320	0		0	0	0	
12	North York Moors National	UK	52.532	6.152	79.362	25.251	8.014	9.663	0	46.828	0	0	1.867	225	0	0	229.894	0	0	0	0	229.894	265.212	87	132.606	114.947	114.947	0	0	229.894	0		0	0	0	

	SubTotal #12	UK	52.532	6.152	79.362	25.251	8.014	9.663	0	46.828	0	0	1.867	225	0	0	229.894	0	0	0	0	229.894	265.212	87	132.606	114.947	114.947	0	0	229.894	0	0	0	0
13	Province of Fryslan	NL	77.493	5.248	76.744	13.521	6.577	21.909	0	24.508	0	0	7.654	223	0	0	233.877	0	0	0	0	233.877	251.830	93	140.915	116.938	116.939	0	0	233.877	0	0	0	0
13	Province of Groningen	NL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	0	0	0	0	0	0	0	0	0	0	0	0
13	Province of Noord Holland	NL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	0	0	0	0	0	0	0	0	0	0	0	0
13	Province of South Holland	NL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	0	0	0	0	0	0	0	0	0	0	0	0
13	Stichting Wandelplatform LAW	NL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	0	5.000	0	0	0	0	0	0	0	0	0	0
13	Landschapsbeheer Friesland	NL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10.000	0	5.000	0	0	0	0	0	0	0	0	0	0
	SubTotal #13	NL	77.493	5.248	76.744	13.521	6.577	21.909	0	24.508	0	0	7.654	223	0	0	233.877	0	0	0	0	233.877	301.830	77	150.915	116.938	116.939	0	0	233.877	0	0	0	0
14	Province of Zeeland	NL	99.390	0	63.503	26.300	7.622	2.364	0	1.003	0	0	7.200	224	0	0	207.606	0	0	0	0	207.606	313.203	66	156.602	103.803	103.803	0	0	207.606	0	0	0	0
	SubTotal #14	NL	99.390	0	63.503	26.300	7.622	2.364	0	1.003	0	0	7.200	224	0	0	207.606	0	0	0	0	207.606	313.203	66	156.602	103.803	103.803	0	0	207.606	0	0	0	0
	TOTAL		814.655	303.973	1.321.078	435.420	136.377	63.760	0	491.130	0	0	62.229	66.784	0	0	3.695.406	0	0	0	315.678	4.011.084	4.230.141	87	1.696.449	1.469.019	2.144.886	0	315.678	3.929.583	0	0	0	

Locking Date: 22/08/2013 13:10:17 (Danish time)

Controller Stamp