

**Basic and Primary Education Programme (BPEP II)  
Financial Forecasting for FY 2002/003 and FY 2003/004**

(In Nrs. "000")

Donors	Actual Expenditure					Allocated Budget for FY 2002/003	Deficit Budget for FY 2002/003	Expected Expenditure for FY 2002/003	Unspent Balance in FY 2002/003	Proposed Budget for FY 2003/004
	1999/2000	2000/2001	2001/2002	2002/003 (July 15, 2002 to Jan. 15, 2003)	Total					
A	B	C	D	E	F = (B+C+D+E)	G	H	I	J	K
HMG	27,412	30,921	46,479	16,576	121,388	59,062	50,938	110,000	(50,938)	
IDA	111,630	158,622	200,679	90,968	561,899	481,498	-	394,828	86,670	
DANIDA	156,891	222,572	281,842	127,759	789,064	598,146	-	490,480	107,666	
EC	81,275	115,756	146,273	66,305	409,609	335,711	-	275,283	60,428	
FINLAND	30,264	42,918	54,406	24,662	152,250	125,117	-	102,596	22,521	
Norad	95,753	136,134	172,138	78,030	482,055	396,536	-	325,160	71,376	
<b>Total</b>	<b>503,225</b>	<b>706,923</b>	<b>901,817</b>	<b>404,300</b>	<b>2,516,265</b>	<b>1,996,070</b>	<b>50,938</b>	<b>1,698,347</b>	<b>297,723</b>	<b>-</b>

- Note:
1. A notable amount of budget in building constructions (civil works) is expected to be unspent mainly on New Classroom, RC, DEO and DOE building construction.
  2. Budget allocated for the procurement of vehicles for an amount of Nrs. 21 million is expected to be unspent till the end of this Fiscal Year due to failure of getting the approval of Ministry of Finance till to-date.
  3. It is expected that notable amount of budget will remain unspent on equipment purchase and printings due to low priced bidding.
  4. It is also expected that sizeable amount of budget will remain unspent on training/grants/scholarship.

**Basic and Primary Education Programme (BPEP II)  
Updated Disbursement Status**

(In Nrs. "000")

Donors	Budget Expenditure					Replenishment / Reimbursement Received	Outstanding Replenishment	Replnsh./Reimb./ Requested but not Received	Amount Withdrawn From Special Account but Replenishment Yet to be Claimed	Amount Yet to be Withdrawn From Special A/C and Replenishment to be Claimed
	1999/2000	2000/2001	2001/2002	2002/003 (July 15, 2002 to Jan. 15, 2003)	Total					
A	B	C	D	E	F = (B+C+D+E)	G	H = (F-G)	I	J	K = (H-I-J)
HMG	27,412	30,921	46,479	16,576	121,388	-	-	-	-	-
IDA	111,630	158,622	200,679	90,968	561,899	387,098	174,801	28,963	52,843	92,995
DANIDA	156,891	222,572	281,842	127,759	789,064	594,271	194,793	-	21,474	173,319
EC	81,275	115,756	146,273	66,305	409,609	308,269	101,340	-	11,146	90,194
FINLAND	30,264	42,918	54,406	24,662	152,250	114,695	37,555	-	4,145	33,410
Norad	95,753	136,134	172,138	78,030	482,055	362,887	119,168	-	13,116	106,052
<b>Total</b>	<b>503,225</b>	<b>706,923</b>	<b>901,817</b>	<b>404,300</b>	<b>2,516,265</b>	<b>1,767,220</b>	<b>627,657</b>	<b>28,963</b>	<b>102,724</b>	<b>495,970</b>