

Project-wise budget allocation for 2003/2004

| Sr. | Ongoing Projects | C0 Actual budget 2003/2004 | | C1 Planned to go to 2003/2004, but no budget allocated | | C2 Likely to be continued to 2003/2004 | | Total | | Total |
|-----|------------------|----------------------------------|---------|---|---------|--|-----------|-----------|-----------|-----------|
| | | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 | 2003 | 2004 | |
| 1 | RAS/0/025 | | | | | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| 2 | RAS/0/033 | | | | | 30,000 | 110,000 | 30,000 | 110,000 | 140,000 |
| 3 | RAS/4/016 | | | | | | | | | |
| 4 | RAS/4/018 | | | | | | | | | |
| 5 | RAS/4/020 | | | | | 120,000 | 120,000 | 120,000 | 120,000 | 240,000 |
| 6 | RAS/5/035 | | | 75,000 | 50,000 | | | 75,000 | 50,000 | 125,000 |
| 7 | RAS/5/037 | | | | | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| 8 | RAS/5/039 | 154,030 | 339,200 | | | | | 154,030 | 339,200 | 493,230 |
| 9 | RAS/5/040 | 55,000 | | | | 200,000 | 200,000 | 255,000 | 200,000 | 455,000 |
| 10 | RAS/5/041 | | | | | 250,000 | 150,000 | 250,000 | 150,000 | 400,000 |
| 11 | RAS/5/042 | | | | | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| 12 | RAS/6/028 | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 400,000 |
| 13 | RAS/6/033 | | | 100,000 | 100,000 | | | 100,000 | 100,000 | 200,000 |
| 14 | RAS/6/035 | | | 50,000 | 50,000 | | | 50,000 | 50,000 | 100,000 |
| 15 | RAS/7/008 | | | | | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| 16 | RAS/8/076 | | | | | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| 17 | RAS/8/082 | | | 150,000 | 150,000 | | | 150,000 | 150,000 | 300,000 |
| 18 | RAS/8/083 | | | | | | | | | |
| 19 | RAS/8/084 | | | | | 60,000 | 60,000 | 60,000 | 60,000 | 120,000 |
| 20 | RAS/8/085 | | | | | | | | | |
| 21 | RAS/8/087 | | | | | | | | | |
| 22 | RAS/8/089 | | | | | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| 23 | RAS/8/090 | | | | | | | | | |
| 24 | RAS/8/091 | | | | | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 |
| 25 | RAS/8/092 | 199,220 | | | 150,000 | | | 199,220 | 150,000 | 349,220 |
| 26 | RAS/8/093 | 254,300 | | | 150,000 | | | 254,300 | 150,000 | 404,300 |
| | RAS/8/093 a/ | 51,080 | | | | | | 51,080 | | |
| 27 | RAS/9/018 | | | | | 250,000 | 250,000 | 250,000 | 250,000 | 500,000 |
| 28 | RAS/9/024 | | | | | | | | | |
| | TOTAL | 713,630 | 339,200 | 375,000 | 650,000 | 2,060,000 | 2,040,000 | 3,148,630 | 3,029,200 | 6,177,830 |

Summary of budget allocation for 2003/2004

| Sr. | Projects | 2003 (in US\$) | 2004 (in US\$) | Total (in US\$) |
|-----|--|-------------------|-------------------|--------------------|
| 1 | Actual budget (C0) | 713,630 | 339,200 | 1,052,830 |
| 2 | Planned to got o 2003/4 but no allocation (C1) | 375,000 | 650,000 | 1,025,000 |
| 3 | Likely to be continued to 2003/4 (C2) | 2,060,000 | 2,040,000 | 4,100,000 |
| | TOTAL | 3,148,630 | 3,029,200 | 6,177,830 |