

Budget Report This Year

Warning:

The Actual previous year-column is incomplete at a detailed level. However, part- and total sums are always correct. Please, select the appropriate basis year when going into details.

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All amounts in NOK:

1000

Basis year:

2007

Report criteria:

Cost center:	4337	Chapter/post:	-	English chapter/post description:	No
Show Cost center:	No	Show Projects:	Yes		
Show country:	No	Show Agreements:	No		

Chapter/post Project/Agr.	Description	Country/ Region	Resp. Unit	Original assign.	Existing assign. (EA)	Verified Amount	Actual Amount	Prognosis	Comm. Prognosis	Actual (in % of EA)	Prog.	Comm
NPL-2940 Total	Hydropower/Electricity Supply NPL-2940						25 000	25 000	25 000			
NPL-2948 Total	Education For All (EFA) NPL-2948						35 000	35 000	35 000			
15170111 15170	Bistand til hovedsamarbeislanc Total			60 000	60 000		60 000	60 000	60 000	100	100	100
				60 000	60 000		60 000	60 000	60 000	100	100	100
NPL-0005 Total	Human Rights Year Book, INSEC NPL-0005						2 000	2 000	2 000			
NPL-0022 Total	Hydro Lab Pvt. Ltd. NPL-0022						54	54	54			
NPL-0024 Total	Institutional strengthening of MOPE NPL-0024						112	112	112			
NPL-1009 Total	Khimti Khola Hydroelectric Project NPL-1009						3 000	3 000	3 000			
NPL-2937 Total	Support to Human Rights NPL-2937						915	915	915			
NPL-2939 Total	Peace and development NPL-2939						8 911	9 066	9 066			
NPL-2940 Total	Hydropower/Electricity Supply NPL-2940						500	500	500			
NPL-2943 Total	Good Governance NPL-2943						15 205	15 205	15 205			
NPL-2945 Total	National Integrated Pest Management Programme (IP NPL-2945						1 995	1 995	1 995			
NPL-2946 Total	Research; Social Inclusion and Marginalized Groups NPL-2946						5 708	5 708	5 708			
NPL-2948 Total	Education For All (EFA) NPL-2948						7 600	7 600	7 600			
NPL-3001	Decentralized Action for the Children and Women (D											

Chapter/post Project/Agr.	Description	Country/ Region	Resp. Unit	Original assign.	Existing assign. (EA)	Verified Amount	Actual Amount	Prognosis	Comm. Prognosis	Actual (in % of EA)	Prog.	Comm.
Total	NPL-3001						3 000	3 000	3 000			
RAS-0030	Reg. samarbeidsprogram - ICIMOD											
Total	RAS-0030						500	500	500			
15178111	Nasjonale tiltak			47 500	49 500		49 500	49 655	49 655	100	100	100
RAS-0030	Reg. samarbeidsprogram - ICIMOD											
Total	RAS-0030						3 000	3 000	3 000			
15178121	Regionalt samarbeid			3 000	3 000		3 000	3 000	3 000	100	100	100
15178	Total			50 500	52 500		52 500	52 655	52 655	100	100	100
NPL-2942	Cultural co-operation											
Total	NPL-2942						3 000	3 000	3 000			
16073112	Kulturtiltak Stasjonene			3 000	3 000		3 000	3 000	3 000	100	100	100
16073	Total			3 000	3 000		3 000	3 000	3 000	100	100	100
NPL-1009	Khimti Khola Hydroelectric Project											
Total	NPL-1009						2 170	2 170	2 170			
NPL-2940	Hydropower/Electricity Supply											
Total	NPL-2940							520	520			
16170114	Miljøforberedende tiltak			2 800	2 800		2 170	2 690	2 690	78	96	96
NPL-0022	Hydro Lab Pvt. Ltd.											
Total	NPL-0022					54	1 799	2 000	2 000			
16170116	Opplæring og Kompetanseutvi			2 780	2 780	54	1 799	2 000	2 000	65	72	72
NPL-2940	Hydropower/Electricity Supply											
Total	NPL-2940						1 017	1 017	1 017			
NPL-3008	Rural Electrification											
Total	NPL-3008						1 500	1 500	1 500			
16170117	Styrking av institusjoner og ra			3 270	3 270		2 517	2 517	2 517	77	77	77
16170	Total			8 850	8 850	54	6 486	7 207	7 207	73	81	81
NPL-2940	Hydropower/Electricity Supply											
Total	NPL-2940						32	32	32			
NPL-3012	Capacity building hydro-power sector non-governmen											
Total	NPL-3012							1 330				
16173111	Institusjonautv. i Utv.land						32	1 362	32			

Chapter/post Project/Agr.	Description	Country/ Region	Resp. Unit	Original assign.	Existing assign. (EA)	Verified Amount	Actual Amount	Prognosis	Comm. Prognosis	Actual (in % of EA)	Prog.	Comm.
16173	Total						32	1 362	32			
NPL-2937 Total	Support to Human Rights NPL-2937						1 250	1 250	1 250			
NPL-2939 Total	Peace and development NPL-2939						3 148	3 148	3 148			
NPL-2943 Total	Good Governance NPL-2943						10 399	10 399	10 399			
NPL-3009 Total	Constituent assembly and peacebuilding - womens pa NPL-3009						2 131	2 131	2 131			
NPL-3013 Total	Support to the Comprehensive Peace Agreement NPL-3013						38 073	38 073	38 073			
16270111	Overgangsbestand (gap)			35 000	55 000		55 000	55 000	55 000	100	100	100
16270	Total			35 000	55 000		55 000	55 000	55 000	100	100	100
NPL-0300 Total	Consultancies NPL-0300						173	173	173			
NPL-2940 Total	Hydropower/Electricity Supply NPL-2940						39	39	39			
NPL-2950 Total	Privat Sector Development NPL-2950						18	34	34			
16501251	Konsulenttjenester			300	300		230	246	246	77	82	82
16501	Total			300	300		230	246	246	77	82	82
NPL-3001 Total	Decentralized Action for the Children and Women (D NPL-3001						5 000	5 000	5 000			
16870111	Kvinner og likestilling						5 000	5 000	5 000			
16870	Total						5 000	5 000	5 000			
NPL-0021 Total	Melamchi Water Development Programme NPL-0021						-2 785	-2 785	-2 785			
530929	Inntekter til Statskassa						-2 785	-2 785	-2 785			
53092	Total						-2 785	-2 785	-2 785			
NPL-0021 Total	Melamchi Water Development Programme NPL-0021						-1 145	-1 145	-1 145			

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60007015	Forskudd leverandører						-1 145	-1 145	-1 145			
60007	Total						-1 145	-1 145	-1 145			
Total				157 650	179 650	54	178 318	180 541	179 211			