

F.1: Summary of budget utilisation rate by agency for 16-Jul-'08 – 15-Jul-'09

Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	21,001,400	15,916,773	75.8%
DOE	55,118,966	32,242,246	58.5%
ESAT/O&M	16,471,350	9,763,276	59.3%
FACS	32,839,793	27,673,059	84.3%
MOE	45,600,412	26,208,515	57.5%
NCED	33,128,800	15,137,639	45.7%
NFEC	17,861,967	9,750,117	54.6%
OCE	4,000,000	1,191,434	29.8%
TRO	1,968,090	260,677	13.2%
Total	227,990,778	138,143,736	60.6%

F.2: Summary of requested revised budgets by agency for 16 Jul - 31 Oct. 2009

Agency	Budget (NRS)	Expenditure (NRS)	Utilisation
CDC	3,726,237	0	0.0%
DOE	20,379,750	0	0.0%
ESAT/O&M	4,900,000	0	0.0%
FACS	5,327,500	0	0.0%
MOE	3,587,500	0	0.0%
NCED	18,291,161	0	0.0%
NFEC	9,471,967	0	0.0%
OCE	0	0	0.0%
TRO	1,707,413	0	0.0%
Total	67,391,528	0	0.0%

F.3: Summary of New Proposals by proposing agency for 16 Jul. - 31 Oct. 2009

#	Proposing Agency	Title of Proposal	Budget (NRS)
1	CDC	CDC's Capacity Building on Continuous Assessment System (CAS)	13,600,000
2	CDC	Updating, printing and distribution of Nepali Bal sabda Kosh (Childrens Dictionary)	2,950,000
3	CDC	Developing, printing and distribution of resource manual on continuous assessment system (CAS)	2,540,000
4	CDC	Development of Curricular content elaboration of grade 9 and 10	2,450,000
5	CDC	Trainerrrs' training on Local Curriculum Planning and Management (LCPM)	2,070,000
6	CDC	Printing and distribution of newly developed mother tongue textbooks (Sunuwar, Rajnbanshi, Yakhha, and Mungali)	3,570,000
7	School Inspectorate, MoE	Upgrading working atmosphere of school inspectorate through provisioning minimum physical facilities and refurbishment	1,500,000
8	OCE	Improving water supply in OCE	1,600,000
		Total	30,280,000