

OFFICE OF THE COMMISSIONER FOR PUBLIC INSTRUCTION. BANGALORE

PROGRESS REPORT FOR THE YEAR 2013-14 UPTO Dec -2013 (UNDER PLAN , AS PER MPIC)

[RS.]

Sl. No	Scheme No	Name of the Scheme	Physical Target/Beneficiaries	Head of Account	Allocation during 2013-14	Programme for Dec-2013	Programme Upto Dec-2013	Grant release upto Dec-2013	Exp.for Dec-2013	Exp.Upto Dec-2013
1	2	3	4	5					10	11
1	S1	Inspection (Primary)	1. 34 DDPI s office and 204 BEO office C.G Expenses. 2. printing of Primary classes Teacher Shikshana Margadarshi.	2202-01-104-0-00-059	60.00	8.99	20.00	20.00	0.30	14.99
				2202-01-104-0-00-059	20.00	15.00	20.00	20.00	15.00	20.00
			Total		80.00	23.99	40.00	40.00	15.30	34.99
2	S2	Vidyavikasa Scheme [Free Uniforms]	25.03 lakh children	2202-01-109-0-03-221	50.00	0.00	0.00	262.50	0.00	254.09
			7.99 lakh children	2202-01-109-0-03- 422	2287.67	1558.26	2287.67	2287.67	40.19	2285.14
			3.53 lakh children	2202-01-109-0-03-423	1212.33	13.50	1212.33	1212.33	0.00	1211.56
			17.99 lakh children	2202-01-109-0-03-133	2500.00	76.80	2287.50	2287.50	57.23	2286.95
			Vidya Vikas scheme		6050.00	1648.56	5787.50	6050.00	97.42	6037.74
3	S3	Activities to provided universalisation of Primary Education	10 sub programmes 30 lakh children	2202-01-101-0-08-133	200.00	100.00	100.00	100.00	12.90	49.45
				2202-01-101-0-08-221,059,002,003,011,014,020,021	825.60	272.05	477.27	477.27	7.00	354.31
				2202-01-101-0-08-422	700.00	278.45	290.00	290.00	44.62	109.58
				2202-01-101-0-08-423	350.00	144.29	170.56	170.56	34.27	99.05
			universalisation of Primary Education		2075.60	794.79	1037.83	1037.83	98.79	612.39
4	S4	Sarva Shiksha Abhiyan [state share 45%]	55.19 lakh children	2202-01-115-0-01-059	132800.00	0.00	0.00	0.00	0.00	0.00
				2202-01-115-0-01-133	573.00	0.00	0.00	0.00	0.00	0.00
				2202-01-115-0-01-422	1500.00	0.00	0.00	0.00	0.00	0.00
				2202-01-115-0-01-423	700.00	0.00	0.00	0.00	0.00	0.00
			Total		135573.00	0.00	0.00	0.00	0.00	0.00
5	S5	Block and Cluster Resource Centers	1882 BRC & CRC's salaries	2202-01-101-0-09-059	740.00	370.00	370.00	370.00	0.00	0.00
			Total		740.00	370.00	370.00	370.00	0.00	0.00
6	S6	Pustakalaya and improvement of Primary Schools(KSQAO)	1020 schools [1 KSQAO] [Bulk Purchase of Reading Book - [Rastrottana]	2202-01-106-0-02-059	100.00	25.00	75.00	75.00	0.00	50.00
				2202-01-106-0-02-059	300.00	151.89	250.00	250.00	0.00	98.11
			Total (1)		400.00	176.89	325.00	325.00	0.00	148.11

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1	2	3	4	5					10	11
7	S7	Commissioner for Public Instruction Bangalore	Stationery, TA/DA/Fuel, Automation /Moderanization of CPI Office	2202-02-001-0-03-051	29.00	13.95	14.50	14.50	0.32	1.07
				2202-02-001-0-03-052	1.50	0.74	0.76	0.76	0.00	0.09
				2202-02-001-0-03-059	39.50	18.94	19.76	19.76	0.00	2.73
				Total	70.00	33.63	35.02	35.02	0.32	3.89
8	S10	Inspection(Secondary)	Progress Cards to 9 & 10 std. 3.5 Lakh, Magzines 10,000 Printing of Secodary Gudie	2202-02-101-0-00-041	13.00	5.35	6.50	6.50	0.00	1.14
				2202-02-101-0-00-051	12.00	3.60	6.00	6.00	0.00	2.76
				2202-02-101-0-00-059	55.00	19.54	27.50	27.50	0.43	16.14
				Total	80.00	28.49	40.00	40.00	0.43	20.04
9	S11	Karnataka Secondary Education Examination Board - Examination Fee reimbursement for	2,64,064 children	2202-02-001-0-07-422	130.00	50.00	115.00	115.00	0.00	65.00
			48,337 children	2202-02-001-0-07-423	70.00	25.00	60.00	60.00	0.00	35.00
			KSEEB	200.00	75.00	175.00	175.00	0.00	100.00	
10	S12	Improvement of Secondary School-Construction	30 Class rooms and BEO & DDPI office Construction and repairs & school land Aquisition	2202-02-053-0-01-059	800.00	300.00	300.00	300.00	0.00	5.58
				2202-02-053-0-01-133	0.00	75.00	75.00	75.00	0.00	0.00
				2202-02-053-0-01-422	100.00	62.50	62.50	62.50	0.00	0.00
				2202-02-053-0-01-423	0.00	0.00	12.50	12.50	0.00	12.50
				Sub total	900.00	437.50	450.00	450.00	0.00	18.08
11	S13	Bicycles to VIII standards students	2.26 lakh	2202-02-107-0-05-059	3069.65	17.53	25.00	25.00	0.00	7.47
			1.27 lakh	2202-02-107-0-05-422	3130.35	0.00	0.00	0.00	0.00	0.00
			0.82 lakh	2202-02-107-0-05-423	2000.00	0.00	0.00	0.00	0.00	0.00
			1.06 lakh	2202-02-107-0-05-133	4000.00	0.00	0.00	0.00	0.00	0.00
				Free Bicycles	12200.00	17.53	25.00	25.00	0.00	7.47
12	S14	Panchsoulbhya	49,114 schools - Providing Basic amenities like Drinking Water, Clean Toilets.	2202-01-053-0-02-059	120.00	0.00	0.00	512.50	34.69	421.62
				2202-01-053-0-02-133	400.00	53.02	100.00	100.00	6.77	88.48
				2202-01-053-0-02-422	170.00	23.20	43.75	43.75	2.97	32.26
				2202-01-053-0-02-423	76.89	26.52	50.00	50.00	3.38	40.01

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1	2	3	4	5					10	11
			Pancha Soulabhya		766.89	102.74	193.75	706.25	47.81	582.37

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1	2	3	4	5					10	11
13	S15	Project Function Unit (PPU) IDF	13 Districts 1455 Teachers	2202-01-101-0-01-059	150.00	100.00	100.00	100.00	75.00	75.00
				Total	150.00	100.00	100.00	100.00	75.00	75.00
14	S16	Reimbursement of non govt fees of SC/ST students studying in Govt. high schools (School Bag & Note Book]	6.51 Lakhs students	2202-02-107-0-03-422	300.00	294.06	300.00	300.00	98.56	210.48
			11.52 Lakhs students	2202-02-107-0-03-423	50.00	50.00	50.00	50.00	0.00	0.00
			Total		350.00	344.06	350.00	350.00	98.56	210.48
15	S17	Bharat Seva Dal	Seva Dal Development Activities	2202-80-800-0-30-101	25.00	12.50	12.50	12.50	0.00	6.25
				Total	25.00	12.50	12.50	12.50	0.00	6.25
16	S18	Sainik School Koodige [Recurring and Non Recurring]	150 students	2202-02-107-5-00-059	160.00	37.50	117.50	117.50	37.50	117.50
				2202-02-107-5-00-422	90.00	12.50	57.50	57.50	0.00	45.00
				2202-02-107-5-00-423	50.00	6.25	31.25	31.25	5.00	30.00
				4202-01-202-1-04-386	800.00	200.00	600.00	600.00	0.00	400.00
			Sainik School Koodige		1100.00	256.25	806.25	806.25	42.50	592.50
17	S19	Bijapur Sainik School	Civil Works [Indoor and Outdoor Stadium]	4202-01-202-1-06-386	100.00	25.00	75.00	75.00	0.00	50.00
				2202-02-107-3-00-117	100.00	25.00	75.00	75.00	0.00	50.00
				Total	200.00	50.00	150.00	150.00	0.00	100.00
18	S20	Kttur Rani Chennmma School [Grant-in-aid]	Civil Works [Construction, Reparis and Interior decoration]	2202-02-110-3-03-101	200.00	55.26	150.00	150.00	0.00	94.74
				Total	200.00	55.26	150.00	150.00	0.00	94.74
19	S21	Implementation of Recommendations of Vaidyanathan Committee Reports	114 Blocks - 50 Schools playground maintainance & 39 physical education teacher's salary, Yoga Education	2202-02-109-0-20-059	200.00	109.66	150.00	150.00	13.84	54.18
				Total	200.00	109.66	150.00	150.00	13.84	54.18
20	S22	Teachers Quarters Cluster Complex in 39 Backward Taluks	32 Teachers Quarters [On S R the Basis of PWD Rates]	4202-01-201-1-03-133	800.00	400.00	400.00	400.00	0.00	0.00
				4202-01-201-1-03-422	300.00	100.00	100.00	100.00	0.00	0.00
				4202-01-201-1-03-423	300.00	200.00	200.00	200.00	0.00	0.00

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1	2	3	4	5					10	11
			Teachers Quarters		1400.00	700.00	700.00	700.00	0.00	0.00
21	S23	Rashtriya madhyamika shikshan [State Share 25%]	RMSA Model High Schools & Girls Hostel - Buliding Construction & others	4202-01-202-1-07-386	7000.00	1000.00	3500.00	3500.00	1000.00	3500.00
				2202-02-109-0-21-059, 002, 003, 011, 014, 020,	22644.47	5367.48	11322.24	11322.24	5311.87	11322.24
				2202-02-109-0-21-133	300.00	0.00	0.00	625.00	0.00	624.74
				4202-01-202-1-07-133	2500.00	200.00	200.00	200.00	200.00	200.00
				4202-01-202-1-07-422	400.00	200.00	200.00	200.00	200.00	200.00
				4202-01-202-1-07-423	100.00	0.00	0.00	0.00	0.00	0.00
				2202-02-109-0-21-422	300.00	0.00	0.00	625.00	0.00	624.74
				2202-02-109-0-21-423	200.00	0.00	0.00	250.00	0.00	249.89
			RMSA	33444.47	6767.48	15222.24	16722.24	6711.87	16721.61	
22	S24	Scholarships and seminars [Sanskrit]	22000 Students	2202-05-103-0-05-059	50.00	21.47	25.00	25.00	7.89	14.10
				Total	50.00	21.47	25.00	25.00	7.89	14.10
23	S25	Bharat Scouts and Guides	Bharat Scouts and Guides Activities - Grant in aid	2204-00-103-0-11-101	150.00	75.00	75.00	75.00	0.00	37.50
				2204-00-103-0-12-101	50.00	25.00	25.00	25.00	0.00	12.50
				Total	200.00	100.00	100.00	100.00	0.00	50.00
24	S26	Opening of Schools for girls KGBV Model	Construction of 08 New Hostels + Maintenance of 68 KKGBV [Recurring & Non Recurring]	2202-02-109-0-15-133	1500.00	375.00	750.00	750.00	375.00	750.00
				2202-02-109-0-15-422	600.00	187.50	300.00	300.00	187.50	300.00
				2202-02-109-0-15-423	300.00	100.00	150.00	150.00	100.00	150.00
				KKGBV Model schools	2400.00	662.50	1200.00	1200.00	662.50	1200.00
25	S27	Compound wall and Play Ground	Compound wall for Government High School in 114 Backward Taluks	4202-01-201-1-04-133	300.00	150.00	150.00	150.00	4.50	4.50
				Total	300.00	150.00	150.00	150.00	4.50	4.50
26	S28	Infrastructure facilities for high schools	114 blocks Construction of School's Class room's and Furnitures supply & Construction of compound wall	4202-01-202-1-05-133	3950.00	1331.25	1331.25	1331.25	0.00	0.00
				4202-01-202-1-05-422	100.00	87.50	87.50	87.50	0.00	0.00
				4202-01-202-1-05-423	150.00	68.75	68.75	68.75	0.00	0.00

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1	2	3	4	5					10	11
			Infrastructure facility to schools		4200.00	1487.50	1487.50	1487.50	0.00	0.00

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1	2	3	4	5					10	11
27	S29	13th Finance commission	SSA Activities	2202-01-115-0-02-102	3632.25	1816.13	1816.13	1816.12	1816.12	1816.12
				2202-01-115-0-02-133	3077.00	1538.50	1538.50	1538.50	1538.50	1538.50
				2202-01-115-0-02-422	5671.79	2835.89	2835.89	2835.90	2835.90	2835.90
				2202-01-115-0-02-423	2818.96	1409.48	1409.48	1409.48	1409.48	1409.48
				Total	15200.00	7600.00	7600.00	7600.00	7600.00	7600.00
28	S30	Agastya Foundation	Implementation f SSA activities through Agastya foundation	2202-02-104-0-01-059	300.00	150.00	275.00	275.00	25.00	150.00
				Total	300.00	150.00	275.00	275.00	25.00	150.00
29	S31	Quality education in Madarasa's	[SPQEM]	2202-80-800-0-43-101	700.00	0.00	0.00	0.00	0.00	0.00
				Total	700.00	0.00	0.00	0.00	0.00	0.00
30	S32	Basic Infrastructure for Minority Instutution	[IDMI]	2202-80-800-0-44-101	500.00	214.60	500.00	500.00	0.00	285.40
				Total	500.00	214.60	500.00	500.00	0.00	285.40
				Grand Total	220054.96	22490.40	37457.59	39732.59	15501.73	34723.84

IN LAKHS]
% of Exp. (against release)
12
74.95
100.00
87.48
96.80
99.89
99.94
99.98
99.80
49.45
74.24
37.79
58.07
59.01
0.00
0.00
0.00
0.00
0.00
0.00
0.00
0.00
66.67
39.24
45.57

% of Exp. (against release)
12
7.38
11.84
13.82
11.11
17.54
46.00
58.69
50.10
56.52
58.33
57.14
1.86
0.00
0.00
100.00
4.02
29.88
0.00
0.00
0.00
29.88
82.27
88.48
73.74
80.02

% of Exp. (against release)
12
82.46

% of Exp. (against release)
12
75.00
75.00
70.16
0.00
60.14
50.00
50.00
100.00
78.26
96.00
66.67
73.49
66.67
66.67
66.67
63.16
63.16
36.12
36.12
0.00
0.00
0.00

% of Exp. (against release)
12
0.00
100.00
100.00
99.96
100.00
100.00
0.00
99.96
99.96
100.00
56.40
56.40
50.00
50.00
50.00
100.00
100.00
100.00
100.00
3.00
3.00
0.00
0.00
0.00

% of Exp. (against release)
12
0.00

% of Exp. (against release)
12
100.00
100.00
100.00
100.00
100.00
100.00
54.55
54.55
0.00
0.00
57.08
57.08
87.39