

OFFICE OF THE COMMISSIONER FOR PUBLIC INSTRUCTION. BANGALORE

PROGRESS REPORT FOR THE YEAR 2011-12 UPTO July-2011 UNDER PLAN AS PER MPIC

[RS. IN LAKHS]

| Sl.No | Scheme No | Name of the Scheme | Physical Target/Beneficiaries | Head of Account | Allocation during 2011-12 | Programme for July-2011 | Programme Upto July-2011 | Grant releas upto July-2011 | Exp.for July-2011 | Exp.Upto 2011 | July-2011 | %of Exp. |
|-------|-----------|--|--|----------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-------------------|----------------|-----------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
| 1 | s1 | Inspection | 34 DDPIs office and 203 BEO office C.G Expences. | 2202-01-104-0-00-059 | 70.00 | 7.00 | 21.00 | 17.50 | 5.88 | 7.65 | | 43.71 |
| 2 | s2 | Vidyavikasa Scheme | 20.00 lakh children | 2202-01-109-0-03-221 | 2419.00 | 1209.50 | 2419.00 | 1209.50 | 35.00 | 1164.67 | | 96.29 |
| | | | 13.13 lakh children | 2202-01-109-0-03-422 | 3700.00 | 1850.00 | 3700.00 | 1850.00 | 1850.00 | 1850.00 | | 100.00 |
| | | | 5.64 lakh children | 2202-01-109-0-03-423 | 700.00 | 350.00 | 700.00 | 350.00 | 350.00 | 350.00 | | 100.00 |
| | | | 18.26 lakh children | 2202-01-109-0-03-133 | 1500.00 | 750.00 | 1500.00 | 750.00 | 750.00 | 750.00 | | 100.00 |
| | | Sub total | Vidya Vikas scheme | | 8319.00 | 4159.50 | 8319.00 | 4159.50 | 2985.00 | 4114.67 | | 98.92 |
| 3 | s3 | Activities to provided universalisation of Primary Education | 12 sub programmes 30 lakh children | 2202-01-800-1-35-059 | 300.00 | 50.17 | 94.44 | 75.01 | 8.43 | 48.43 | | 64.56 |
| | | | | 2202-01-800-1-35-422 | 800.00 | 74.48 | 210.00 | 200.00 | 22.06 | 75.06 | | 37.53 |
| | | | | 2202-01-800-1-35-423 | 330.00 | 59.95 | 132.85 | 82.50 | 9.70 | 19.57 | | 23.72 |
| | | Sub total | universalisation of Primary Education | | 1430.00 | 184.60 | 437.29 | 357.51 | 40.19 | 143.06 | | 40.02 |
| 4 | s4 | Sarva Shiksha Abhiyan | 23.51 lakh children | 2202-01-800-1-44-059 | 6600.00 | 1650.00 | 3300.00 | 1650.00 | 1650.00 | 1650.00 | | 100.00 |
| | | | 14.95 children | 2202-01-800-1-44-422 | 4250.00 | 1062.50 | 2125.00 | 1062.50 | 1062.50 | 1062.50 | | 100.00 |
| | | | 6.80 children | 2202-01-800-1-44-423 | 1600.00 | 400.00 | 800.00 | 400.00 | 400.00 | 400.00 | | 100.00 |
| | | | 10.00 children | 2202-01-800-1-44-133 | 900.00 | 225.00 | 450.00 | 225.00 | 225.00 | 225.00 | | 100.00 |
| | | Sub total | Sarva Shiksha Abhiyan | | 13350.00 | 3337.50 | 6675.00 | 3337.50 | 3337.50 | 3337.50 | | 100.00 |

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|-------|-----------|---|---|----------------------|---------------------------|-------------------------|--------------------------|-----------------------------|-------------------|--------------------|---------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 5 | s5 | Block and Cluster Resource Centers | 1882 BRC & CRC salaries | 2202-01-800-1-41 | 3000.00 | 250.00 | 1000.00 | 750.00 | 750.00 | 750.00 | 100.00 |
| 6 | s6 | Pustakalaya and improvement of Primary Schools(KSQA0) | 93.66 lakh children & 69273 schools. | 2202-01-800-1-13-059 | 500.00 | 166.67 | 166.67 | 125.00 | 87.46 | 87.46 | 69.97 |
| 7 | s7 | Kuvempu Model Schools | 06 Districts | 2202-01-800-1-72-059 | 10.00 | 2.50 | 5.00 | 2.50 | 1.50 | 1.50 | 60.00 |
| 8 | s8 | Commissioner for Public Instruction Bangalore | Stationery,TA/DA /Fuel | 2202-02-001-0-03 | 70.00 | 7.62 | 11.48 | 17.51 | 0.71 | 3.02 | 17.25 |
| 9 | s9 | Commissioner for Public Instruction Gulbarga | Stationery,TA/DA /Fuel | 2202-02-001-0-05 | 70.00 | 5.82 | 17.50 | 17.50 | 3.24 | 12.08 | 69.03 |
| 10 | s10 | Commissioner for Public Instruction Dharwad | Stationery,TA/DA /Fuel | 2202-02-001-0-06 | 70.00 | 5.82 | 17.50 | 17.50 | 2.38 | 6.53 | 37.31 |
| 11 | s11 | Inspection | Progress Cards to 9 & 10 std. | 2202-02-101-0-00-059 | 80.00 | 7.10 | 14.20 | 20.00 | 2.37 | 9.64 | 48.20 |
| 12 | s12 | Karnataka Secondary Education Examination Board | 1.62 children | 2202-02-800-1-01-422 | 350.00 | 0.00 | 87.50 | 87.50 | 0.00 | 87.50 | 100.00 |
| | | | 0.60 children | 2202-02-800-1-01-423 | 100.00 | 0.00 | 25.00 | 25.00 | 0.00 | 25.00 | 100.00 |
| | | Sub total | KSEEB | | 450.00 | 0.00 | 112.50 | 112.50 | 0.00 | 112.50 | 100.00 |
| 13 | s13 | Improvement of Secondary School-Construction | 25 class rooms and 27 BEO & DDPI office repairs | 2202-02-800-1-10-059 | 600.00 | 150.00 | 150.00 | 150.00 | 5.00 | 5.00 | 3.33 |
| 14 | s14 | Bicycles to VIII standards students | 4.79 lakh | 2202-02-800-1-12-059 | 5050.00 | 5050.00 | 5050.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 1.70 lakh | 2202-02-800-1-12-422 | 3000.00 | 3000.00 | 3000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.78 lakh | 2202-02-800-1-12-423 | 1950.00 | 1950.00 | 1950.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.40 lakh | 2202-02-800-1-12-133 | 2500.00 | 2500.00 | 2500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Sub total | Free Bicycles | | 12500.00 | 12500.00 | 12500.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| | s15 | Panchsoulbhya | 3266 schools | 2202-01-800-1-73-422 | 2500.00 | 2280.00 | 2350.00 | 625.00 | 251.06 | 321.06 | 51.37 |
| | | | | 2202-01-800-1-73-423 | 1000.00 | 820.00 | 850.00 | 250.00 | 100.42 | 130.42 | 52.17 |
| | | | | 2202-01-800-1-73-133 | 500.00 | 377.56 | 400.00 | 125.00 | 50.22 | 72.66 | 58.13 |
| | | Sub total | Pancha Soulabhya | | 4000.00 | 3477.56 | 3600.00 | 1000.00 | 401.70 | 524.14 | 52.41 |
| 9 | s16 | Project Function Unit | 4 Clusters 75 H.Ms, 253 Teachers, MDF Training 13 Districts | 2202-01-800-1-04 | 200.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 |
| 17 | s17 | Reimbursement of non govt fees of SC/ST students studying in Govt. high schools | 13.13 SC students 5.64 ST students | 2202-02-800-1-05-422 | 1000.00 | 500.00 | 1000.00 | 500.00 | 31.82 | 31.82 | 6.36 |
| | | | | 2202-02-800-1-05-423 | 150.00 | 75.00 | 150.00 | 75.00 | 0.00 | 0.00 | 0.00 |
| | | Sub total | Reimbursement Fees to SC/ST | | 1150.00 | 575.00 | 1150.00 | 575.00 | 31.82 | 31.82 | 5.53 |
| 18 | s18 | Masti Venktesha Iyengar School | 18 children | 2202-80-800-0-32 | 10.00 | 0.00 | 0.00 | 2.50 | 0.00 | 0.00 | 0.00 |
| 19 | s19 | Sainik School Koodige | 223 students | 2202-02-107-3-00-059 | 150.00 | 0.00 | 75.00 | 75.00 | 75.00 | 75.00 | 100.00 |
| | | | | 2202-02-107-3-00-422 | 100.00 | 0.00 | 50.00 | 50.00 | 50.00 | 50.00 | 100.00 |
| | | | | 2202-02-107-3-00-423 | 50.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | 100.00 |
| | | | | 4202-01-202-1-4-386 | 800.00 | 0.00 | 400.00 | 400.00 | 400.00 | 400.00 | 100.00 |
| | | Sub total | Sainik School Koodige | | 1100.00 | 0.00 | 550.00 | 550.00 | 550.00 | 550.00 | 100.00 |
| 20 | s20 | Bijapur Sainik School | Civil Works | 4202-01-202-1-06-386 | 200.00 | 0.00 | 0.00 | 50.00 | 50.00 | 50.00 | 100.00 |
| 21 | s21 | Kttur Rani Chenmma School | Civil Works | 2202-02110-3-03-101 | 200.00 | 100.00 | 100.00 | 100.00 | 0.00 | 0.00 | 0.00 |

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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 22 | s22 | Implementation of Recommendations of Vaidyanathan | 50 Schools | 2202-80-800-0-34-059 | 200.00 | 1.57 | 1.57 | 50.00 | 2.33 | 3.90 | 7.80 |
| 23 | s24 | Rashtriya madhyamika shikshan | To conduct 14 Approved Activities | 2202-80-800-0-39-059 | 5030.00 | 1257.50 | 2515.00 | 1257.50 | 1257.50 | 1257.50 | 100.00 |
| 24 | s25 | Scholarships and seminars | 235 patashalas | 2202-05-103-0-05-059 | 50.00 | 12.50 | 12.00 | 12.50 | 6.24 | 6.24 | 49.92 |
| 25 | s29 | Central scheme for improvement of Sanskrit Education | | 2202-05-103-0-20-101 | 1000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26 | SDP1 | Opening of Schools for girls KGBV Model-SDP | 20 Residential Schools in MRB Blocks | 2202-02-800-1-15-133 | 1500.00 | 0.00 | 0.00 | 375.00 | 205.31 | 205.31 | 54.75 |
| | | | | 2202-02-800-1-15-422 | 600.00 | 0.00 | 0.00 | 150.00 | 82.12 | 82.12 | 54.75 |
| | | | | 2202-02-800-1-15-423 | 300.00 | 0.00 | 0.00 | 75.00 | 41.07 | 41.07 | 54.76 |
| | | Sub total | KGBV Model schools | | 2400.00 | 0.00 | 0.00 | 600.00 | 328.50 | 328.50 | 54.75 |
| 28 | SDP 2 | Infrastructure facilities for high schools | 114 blocks | 4202-01-202-1-05-133 | 1500.00 | 0.00 | 0.00 | 375.00 | 131.20 | 131.20 | 34.99 |
| | | | | 4202-01-202-1-05-422 | 500.00 | 0.00 | 0.00 | 125.00 | 43.73 | 43.73 | 34.98 |
| | | | | 4202-01-202-1-05-423 | 375.00 | 0.00 | 0.00 | 93.75 | 32.83 | 32.83 | 35.02 |
| | | Sub total | Infrastructure facility to schools | | 2375.00 | 0.00 | 0.00 | 593.75 | 207.76 | 207.76 | 34.99 |
| 29 | SDP3 | Teachers Quarters Cluster Complex in 39 Backward Taluks | 296 houses | 4202-01-201-1-03-133 | 1800.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00 | 0.00 |
| 30 | SDP 4 | Compound wall and play ground facilities | 114 Blocks | 4202-01-201-1-04-133 | 300.00 | 0.00 | 0.00 | 75.00 | 25.66 | 25.66 | 34.21 |
| GRAND TOTAL CPI | | | | | 60534.00 | 26208.26 | 37425.71 | 14450.77 | 10132.74 | 11626.13 | 80.45 |