

OFFICE OF THE COMMISSIONER FOR PUBLIC INSTRUCTION. BANGALORE

PROGRESS REPORT FOR THE YEAR 2011-12 UPTO August-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 August-2011	Programme Upto August-2011	Grant releas upto August-2011	Exp.for August-2011	Exp.Upto August-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	28.00	17.50	5.55	13.21	75.49
2	s2	Vidyavikasa Scheme	20.00 lakh children	2202-01-109-0-03-221	2419.00	1209.50	2419.00	2247.11	1037.61	2202.28	98.00
			13.13 lakh children	2202-01-109-0-03-422	3700.00	1850.00	3700.00	2850.00	1000.00	2850.00	100.00
			5.64 lakh children	2202-01-109-0-03-423	700.00	350.00	700.00	350.00	0.00	350.00	100.00
			18.26 lakh children	2202-01-109-0-03-133	1500.00	750.00	1500.00	750.00	0.00	750.00	100.00
		Sub total	Vidya Vikas scheme		8319.00	4159.50	8319.00	6197.11	2037.61	6152.28	99.28
3	s3	Activities to provided universalisation of Primary Education	12 sub programmes 30 lakh children	2202-01-800-1-35-059	300.00	30.03	124.47	75.01	0.00	48.43	64.56
				2202-01-800-1-35-422	800.00	428.82	638.82	200.00	28.86	103.92	51.96
				2202-01-800-1-35-423	330.00	43.30	176.15	82.50	2.91	22.48	27.25
		Sub total	universalisation of Primary Education		1430.00	502.15	939.44	357.51	31.77	174.83	48.90
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

Sl.No	Scheme No	Name of the Scheme	Physical Target/Beneficiaries	Head of Account	Allocation during 2011-12	Programme for August-2011	Programme Upto August-2011	Grant releas upto August-2011	Exp.for August-2011	Exp.Upto August-2011	%of Exp.
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	1250.00	750.00	750.00	750.00	100.00
6	s6	Pustakalaya and improvement of Primary Schools(KSQAO)	93.66 lakh children & 69273 schools.	2202-01-800-1-13-059	500.00	125.00	250.00	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	1.00	2.50	100.00
8	s8	Commissioner for Public Instruction Bangalore	Stationery,TA/DA /Fuel	2202-02-001-0-03	70.00	7.62	19.10	17.51	1.18	4.20	23.99
9	s9	Commissioner for Public Instruction Gulbarga	Stationery,TA/DA /Fuel	2202-02-001-0-05	70.00	5.82	23.34	17.50	2.37	14.46	82.63
10	s10	Commissioner for Public Instruction Dharwad	Stationery,TA/DA /Fuel	2202-02-001-0-06	70.00	5.82	23.34	17.50	6.02	12.55	71.71
11	s11	Inspection	Progress Cards to 9 & 10 std.	2202-02-101-0-00-059	80.00	7.10	20.30	20.00	1.45	11.09	55.45
12	s12	Karnataka Secondary Education Examination Board	1.62 children	2202-02-800-1-01-422	350.00	87.50	175.00	87.50	0.00	87.50	100.00
			0.60 children	2202-02-800-1-01-423	100.00	25.00	50.00	25.00	0.00	25.00	100.00
		Sub total	KSEEB		450.00	112.50	225.00	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	16.12	21.12	14.08
14	s14	Bicycles to VIII standards students	4.79 lakh	2202-02-800-1-12-059	5050.00	5050.00	5050.00	5050.00	3643.00	3643.00	72.14
			1.70 lakh	2202-02-800-1-12-422	3000.00	3000.00	3000.00	3000.00	2980.16	2980.16	99.34
			0.78 lakh	2202-02-800-1-12-423	1950.00	1950.00	1950.00	1950.00	1840.00	1840.00	94.36
			0.40 lakh	2202-02-800-1-12-133	2500.00	2500.00	2500.00	2500.00	1839.67	1839.67	73.59
		Sub total	Free Bicycles		12500.00	12500.00	12500.00	12500.00	10302.83	10302.83	82.42

Sl.No	Scheme No	Name of the Scheme	Physical Target/Beneficiaries	Head of Account	Allocation during 2011-12	Programme for August-2011	Programme Upto August-2011	Grant releas upto August-2011	Exp.for August-2011	Exp.Upto August-2011	%of Exp.
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	108.25	429.31	68.69
				2202-01-800-1-73-423	1000.00	820.00	850.00	250.00	43.30	173.72	69.49
				2202-01-800-1-73-133	500.00	377.56	400.00	125.00	21.66	94.32	75.46
		Sub total	Pancha Soulabhya		4000.00	3477.56	3600.00	1000.00	173.21	697.35	69.74
9	s16	Project Function Unit	4 Clusters 75 H.Ms, 253 Teachers, MDF Training 13 Districts	2202-01-800-1-04	200.00	50.00	100.00	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	356.01	387.83	77.57
				2202-02-800-1-05-423	150.00	75.00	150.00	75.00	53.44	53.44	71.25
		Sub total	Reimbursement Fees to SC/ST		1150.00	575.00	1150.00	575.00	409.45	441.27	76.74
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	0.00	75.00	100.00
				2202-02-107-3-00-422	100.00	0.00	50.00	50.00	0.00	50.00	100.00
				2202-02-107-3-00-423	50.00	0.00	25.00	25.00	0.00	25.00	100.00
				4202-01-202-1-4-386	800.00	0.00	400.00	400.00	0.00	400.00	100.00
		Sub total	Sainik School Koodige		1100.00	0.00	550.00	550.00	0.00	550.00	100.00
20	s20	Bijapur Sainik School	Civil Works	4202-01-202-1-06-386	200.00	50.00	100.00	50.00	0.00	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	100.00	100.00	100.00

Sl.No	Scheme No	Name of the Scheme	Physical Target/Beneficiaries	Head of Account	Allocation during 2011-12	Programme for August-2011	Programme Upto August-2011	Grant releas upto August-2011	Exp.for August-2011	Exp.Upto August-2011	%of Exp.
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	98.43	101.57	50.00	1.63	5.52	11.04
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	2.73	8.97	71.76
26	SDP1	Opening of Schools for girls KGBV Model-SDP	20 Residential Schools in MRB Blocks	2202-02-800-1-15-133	1500.00	200.00	500.00	375.00	14.25	219.56	58.55
				2202-02-800-1-15-422	600.00	100.00	200.00	150.00	0.00	82.12	54.75
				2202-02-800-1-15-423	300.00	50.00	100.00	75.00	0.00	41.07	54.76
		Sub total	KGBV Model schools		2400.00	350.00	800.00	600.00	14.25	342.75	57.13
28	SDP 2	Infrastructure facilities for high schools	114 blocks	4202-01-202-1-05-133	1500.00	350.00	500.00	375.00	93.80	225.00	60.00
				4202-01-202-1-05-422	500.00	116.00	166.00	125.00	31.26	74.99	59.99
				4202-01-202-1-05-423	375.00	50.00	125.00	93.75	23.49	56.32	60.07
		Sub total	Infrastructure facility to schools		2375.00	516.00	791.00	593.75	148.55	356.31	60.01
29	SDP3	Teachers Quarters Cluster Complex in 39 Backward Taluks	296 houses	4202-01-201-1-03-133	1800.00	450.00	450.00	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	16.45	42.11	56.15
GRAND TOTAL CPI					59534.00	28109.50	40697.09	28988.38	18754.63	24898.31	85.89