

OFFICE OF THE COMMISSIONER FOR PUBLIC INSTRUCTION. BANGALORE

PROGRESS REPORT FOR THE YEAR 2012-13 UPTO Dec -2012 (UNDER PLAN , AS PER MPIC)

[RS.IN LAKHS]

Sl.No	Scheme No	Name of the Scheme(03 quarter releases)	Physical Target/Beneficiaries	Head of Account	Allocation during 2012-13	Programme for Dec-2012	Programme Upto Dec-2012	Grant release upto Dec-2012	Exp.for Dec-2012	Exp.Upto Dec-2012	%of Exp. (against release)
1	2	3	4	5	6	7	8	9	10	11	12
1	S1	Inspection (Primary)	34 DDPIs office and 204 BEO office C.G Expenses.	2202-01-104-0-00-059	70.00	4.23	52.50	52.50	4.23	26.62	50.70
2	S2	Vidyavikasa Scheme	25.03 lakh children	2202-01-109-0-03-221	700.00	0.00	700.00	700.00	0.00	700.00	100.00
			7.99 lakh children	2202-01-109-0-03-422	3100.00	0.00	3100.00	3100.00	0.00	3100.00	100.00
			3.53 lakh children	2202-01-109-0-03-423	1700.00	0.00	1700.00	1700.00	0.00	1700.00	100.00
			17.99 lakh children	2202-01-109-0-03-133	2500.00	156.87	2500.00	2500.00	156.87	2337.64	93.51
			Sub total	Vidya Vikas scheme	8000.00	156.87	8000.00	8000.00	156.87	7994.51	99.93
3	S3	Activities to provided universalisation of Primary Education	10 sub programmes 30 lakh children	2202-01-101-0-08-059,002,003,004,011,014,020,021	320.00	0.00	239.97	239.97	0.00	159.98	66.67
			10 sub programmes 30 lakh children	2202-01-101-0-08-422	700.00	63.13	525.00	525.00	63.13	325.65	62.03
			10 sub programmes 30 lakh children	2202-01-101-0-08-423	330.00	0.00	247.50	247.50	0.00	125.50	50.71
			Sub total	universalisation of Primary Education	1350.00	63.13	1012.47	1012.47	63.13	611.12	60.36
4	S4	Sarva Shiksha Abhiyan	55.19 lakh children	2202-01-115-0-01-059	100000.00	0.00	26250.00	26250.00	0.00	0.00	0.00
5	S5	Block and Cluster Resource Centers	1882 BRC & CRC's salaries	2202-01-101-0-09-059	2400.00	0.00	1875.00	1875.00	0.00	625.00	33.33

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1	2	3	4	5	6	7	8	9	10	11	12
6	S6	Pustakalaya and improvement of Primary Schools(KSQAQO)	2320 schools	2202-01-106-0-02-059	500.00	0.00	500.00	500.00	0.00	499.94	99.99
7	S7	Commissioner for Public Instruction Bangalore	Stationery, TA/DA/Fuel 1026 Head Master's training	2202-02-001-0-03-051	29.00	0.00	21.75	21.75	0.00	1.91	8.78
				2202-02-001-0-03-052	1.50	0.00	1.14	1.14	0.00	0.13	11.40
				2202-02-001-0-03-059	39.50	0.28	29.64	29.64	0.28	0.94	3.17
		Sub total	CPI		70.00	0.28	52.53	52.53	0.28	3.00	5.71
8	S10	Inspection(Secondary)	Progress Cards to 9 & 10 std. 3.5 Lakh, Magzines 10,000	2202-02-101-0-00-059 , 041 ,051	80.00	3.65	60.00	60.00	3.65	35.73	59.55
9	S11	Karnataka Secondary Education Examination Board	2,80,224 children	2202-02-001-0-07-422	370.00	0.00	277.50	277.50	0.00	185.00	66.67
			54,313 children	2202-02-001-0-07-423	70.00	0.00	52.50	52.50	0.00	35.00	66.67
		Sub total	KSEEB	440.00	0.00	330.00	330.00	0.00	220.00	66.67	
10	S12	Improvement of Secondary School-Construction	39 Class rooms and 15 BEO & DDPI office Construction and repairs & 9 school land Aquisition	2202-02-053-0-01-059	100.00	0.00	25.00	25.00	0.00	24.51	98.04
				2202-02-053-0-01-422	500.00	0.00	500.00	500.00	0.00	279.45	55.89
		Sub total		600.00	0.00	525.00	525.00	0.00	303.96	57.90	

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1	2	3	4	5	6	7	8	9	10	11	12
11	S13	Bicycles to VIII standards students	2.26 lakh	2202-02-107-0-05-059	4494.56	1123.64	3370.90	3370.90	1123.64	3370.90	100.00
			1.27 lakh	2202-02-107-0-05-422	2078.86	522.01	1559.16	1559.16	522.01	1559.16	100.00
			0.82 lakh	2202-02-107-0-05-423	2908.58	727.15	2181.45	2181.45	727.15	2181.45	100.00
			1.06 lakh	2202-02-107-0-05-133	4018.00	1002.89	3013.50	3013.50	1002.89	3011.89	99.94
		Sub total	Free Bicycles		13500.00	3375.69	10125.01	10125.01	3375.69	10123.40	99.98
12	S14	Panchsoulbhya	49955 schools	2202-01-053-0-02-422	325.00	0.00	243.75	243.75	0.00	105.36	43.22
				2202-01-053-0-02-423	300.00	0.00	225.00	225.00	0.00	116.54	51.80
				2202-01-053-0-02-133	400.00	124.69	300.00	300.00	124.69	298.84	99.61
		Sub total	Pancha Soulabhya		1025.00	124.69	768.75	768.75	124.69	522.47	67.96
13	S15	Project Function Unit (PPU) IDF	13 Districts 1455 Teachers	2202-01-101-0-01-059	100.00	25.00	75.00	75.00	25.00	50.00	66.67
14	S16	Reimbursement of non govt fees of SC/ST students studying in Govt. high schools (School Bag)	6.51 Lakhs students	2202-02-107-0-03-422	500.00	22.84	500.00	500.00	22.84	392.61	78.52
15	S17	Reimbursement of non govt fees of SC/ST students studying in Govt. high schools (Note Book)	11.52 Lakhs students	2202-02-107-3-02-101	300.00	3.21	300.00	300.00	3.21	277.51	92.50
16	S18	Sainik School Koodige	150 students	2202-02-107-5-00-059	150.00	0.00	112.50	112.50	0.00	75.00	66.67
				2202-02-107-5-00-422	100.00	0.00	75.00	75.00	0.00	50.00	66.67
				2202-02-107-5-00-423	50.00	0.00	37.50	37.50	0.00	25.00	66.67
				4202-01-202-1-04-386	800.00	0.00	600.00	600.00	0.00	400.00	66.67
				Sub total	Sainik School Koodige		1100.00	0.00	825.00	825.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
17	S19	Bijapur Sainik School	Civil Works	4202-01-202-1-06-386	300.00	0.00	75.00	75.00	0.00	50.00	66.67
18	S20	Kttur Rani Chennmma School	Civil Works	2202-02-110-3-03-101	200.00	0.00	100.00	100.00	0.00	100.00	100.00
19	S21	Implementation of Recommendations of Vaidyanathan Committee Reports	50 Schools playground maintainance & 39 physical education teacher's salary	2202-02-109-0-20-059	200.00	3.49	150.00	150.00	3.49	76.97	51.31
20	S23	Rashtriya madhyamika shikshan		2202-02-109-0-21-059	3712.11	1856.05	2784.09	2784.09	1856.05	1856.05	66.67
				2202-02-109-0-21-133	1000.93	500.46	750.69	750.69	500.46	500.46	66.67
				2202-02-109-0-21-422	4286.96	1715.46	3215.22	3215.22	1715.46	1715.46	53.35
				2202-02-109-0-21-423	1000.00	0.00	750.00	750.00	0.00	0.00	0.00
				Sub total		RMSA	10000.00	4071.97	7500.00	7500.00	4071.97
21	S25	Scholarships and seminars	1667 Childrens	2202-05-103-0-05-059	50.00	0.00	37.50	37.50	0.00	19.66	52.43
22	SDP1	Opening of Schools for girls KGBV Model-SDP	Construction of 09 New Hostels + Maintenance of 59 KKGBV	2202-02-109-0-15-133	1500.00	0.00	1125.00	1125.00	0.00	750.00	66.67
				2202-02-109-0-15-422	600.00	0.00	450.00	450.00	0.00	300.00	66.67
				2202-02-109-0-15-423	300.00	0.00	225.00	225.00	0.00	150.00	66.67
				Sub total		KKGBV Model schools	2400.00	0.00	1775.00	1775.00	0.00

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1	2	3	4	5	6	7	8	9	10	11	12
23	SDP 2	Infrastructure facilities for high schools	114 blocks Construction of 165 School's 398 Class room's and 403 Compound wall	4202-01-202-1-05-133	3800.00	335.46	2850.00	2850.00	335.46	1086.83	38.13
				4202-01-202-1-05-422	400.00	0.00	300.00	300.00	0.00	200.00	66.67
				4202-01-202-1-05-423	325.00	0.00	243.75	243.75	0.00	162.50	66.67
		Sub total	Infrastructure facility to schools	4525.00	335.46	3393.75	3393.75	335.46	1449.33	42.71	
24	SDP3	Teachers Quarters Cluster Complex in 39 Backward Taluks	28 Teachers Quarters	4202-01-201-1-03-133	781.07	0.00	585.81	585.81	0.00	195.27	33.33
				4202-01-201-1-03-422	1018.93	0.00	764.19	764.19	0.00	254.73	33.33
		Sub total	Teachers Quarters	1800.00	0.00	1350.00	1350.00	0.00	450.00	33.33	
25	S28	Agastya Foundation	30	2202-02-104-0-01-059	500.00	0.00	375.00	375.00	0.00	250.00	66.67
GRAND TOTAL CPI					150010.00	8190.51	66007.51	66007.51	8190.51	29903.80	45.30

JDPI (School Education) , o/o CPI , Bangalore