

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 (including 03rd 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 |
| 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 |
| 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(KSQA0) | 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 | 550.00 |

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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 |
| 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 |
| 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