

OFFICE OF THE COMMISSIONER FOR PUBLIC INSTRUCTION. BANGALORE

PROGRESS REPORT FOR THE YEAR 2015-16 UPTO March-2016 (UNDER PLAN , AS PER MPIC)

[RS.IN LAKHS]

Sl. No	Scheme No	Name of the Scheme	Physical Target/Beneficiaries	Head of Account	Allocation during 2015-16	Programme for March-2016	Programme Upto March-2016	Grant release upto March-2016	Exp.for March-2016	Exp.Upto March-2016	% of Exp. (against release)	Nodal / Implementing Officers
1	2	3	4	5	6	7	8	9	10	11	12	
1	S1	Inspection (Primary) a. Computer, stationery, Contingency expenses & other purchase for DDPI and BEO office b. Printing of Prarthamika shala shykshanika margadarshi.	1. 34 DDPI s office and 204 BEO office C.G Expenses.	2202-01-104-0-00-059	67.66	36.53	36.53	67.66	24.56	66.66	98.52	ACPI Bangalore
			2. Printing of 56000 Prarthamika shala shykshanika margadarshi.	2202-01-104-0-00-059	22.34	6.46	6.46	22.34	0.00	17.49	78.29	Director (Primary)
			Total		90.00	42.99	42.99	90.00	24.56	84.15	93.50	
2	S2	Vidyavikasa Scheme 1. Free uniform Boys-25,89,001 Girls-26,84,027 Lakhs-9202.14 2. Shoe & Socks 3. School Bags For Govt school SC/ST students studying in 1,3,5,7 standard- 8,14,094 students		2202-01-109-0-03-221	12759.00	5659.00	5659.00	12759.00	236.32	12719.11	99.69	Director (Primary)
			Uniform 52.73 Lakh Students Shoe & Socks 52.73 Lakh Students	2202-01-109-0-03-422	7283.00	4782.28	4782.28	7283.00	1427.07	7283.00	100.00	
			School Bag 8,14,094 students	2202-01-109-0-03-423	3009.00	1992.07	1992.07	3009.00	827.36	3009.00	100.00	
			Total		23051.00	12433.35	12433.35	23051.00	2490.75	23011.11	99.83	

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1	2	3	4	5	6	7	8	9	10	11	12	
3	S3	Encouraging Activities for Universalisation of Primary Education	9 sub programmes	2202-01-101-0-08-221, 059, 002, 011, 014, 021	489.64	262.02	262.02	415.00	110.50	415.00	100.00	
				2202-01-101-0-08-422	419.00	245.83	245.83	419.00	100.00	400.00	95.47	
				2202-01-101-0-08-423	158.00	30.83	30.83	158.00	51.89	153.00	96.84	
			Total		1066.64	538.68	538.68	992.00	262.39	968.00	97.58	
S3 (1)	Minority Education Educational activities	a. Prathibha karanji for minority students b. Meetings of minority Education co-ordinator's c. Workshops & meetings of minority high school teachers d. Office Contingency	2202-01-101-0-08-059	24.00	0.00	0.00	6.00	0.00	6.00	100.00	Director (Minority)	
S3(2)	MMS [Salary Expenditure]	Salary for M.M.S office Gazetted Managers	2202-01-101-0-08-(002,003,011,014,021)	13.00	1.75	1.75	13.00	1.00	12.75	98.08	JD (MMS)	
S3(3)	MMS [HQ Expenditure]	M.M.S Office expenditure	2202-01-101-0-08-059	78.64	24.64	24.64	76.64	22.64	73.64	96.09	JD (MMS)	
S3 (4)	Prathiba karanji	14,75,000 Children's from '1 to 10' will receive prize through different activities	2202-01-101-0-08-422	419.00	256.02	256.02	419.00	100.00	419.00	100.00	Director (Secondary)	
			2202-01-101-0-08-423	58.00	3.53	3.53	58.00	31.89	58.00	100.00		
			Total	477.00	259.55	259.55	477.00	131.89	477.00	100.00		
S3(5)	Rashtrereya kridakuta sanghatane		2202-01-101-0-08-423	100.00	17.70	17.70	100.00	20.00	99.75	99.75	Director (Secondary)	
S3 (6)	Maintenance of Computers supplied to BEO/DDPI office & D.S.E.R.T+ e-Governance unit - Computer Hardware & Software purchase	34 DDPI & 204 BEO office	2202-01-101-0-08-059	100.00	36.00	36.00	70.00	20.00	58.00	82.86	ACPI Bangalore	
S3 (7)	Media Publicity a. Shikshana varte b. Gode patrike c. Thingala thirulu	Advertisement of educational programmes in media for the awareness of publics about the educational programmes	2202-01-101-0-08-059	73.00	15.00	15.00	48.36	48.36	43.11	89.14	JD(School Education)	
			2202-01-101-0-08-221	102.00	29.09	29.09	102.00	10.00	98.75	96.81		
			Total	175.00	44.09	44.09	150.36	58.36	141.86	94.35		
S3(8)	Incentive for SSLC toppers @ 34 district level	34x3=102 Students	2202-01-101-0-08-059	89.00	56.00	56.00	89.00	0.00	89.00	100.00	Director (KSEEB)	
S3(9)	Incentive for top 10 winners of prathibha karanji, sports & science exhibition	10x3=30 Students @ state level	2202-01-101-0-08-059	10.00	10.00	10.00	10.00	8.50	10.00	100.00	Director (Secondary)	
Total					1066.64	449.73	449.73	992.00	262.39	968.00	97.58	

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1	2	3	4	5	6	7	8	9	10	11	12	
4	S4	Sarva Shikshana Abhiyan 1. Programmes of sarva shikshan abhiyan 2. Improvement of quality education in schools. Approved programme activities of Education Quality monitoring cell [EQMC] Review of learning standard. Improvement of quality monitoring mechanism.	55.19 lakh children	2202-01-115-0-01-002,011,014,021,059	5690.27	368.56	368.56	5690.27	262.29	5690.27	100.00	SPD (SSA)
				2202-01-115-0-01-133	1000.00	250.00	250.00	1000.00	250.00	1000.00	100.00	
				2202-01-115-0-01-422	270.00	67.50	67.50	270.00	72.50	270.00	100.00	
				2202-01-115-0-01-423	166.00	41.50	41.50	166.00	41.50	166.00	100.00	
				Total	7126.27	727.56	727.56	7126.27	626.29	7126.27	100.00	
5	S5	Pustakalaya and improvement of Primary Schools & pradhan mantri gramoday yojane 1. Karnataka School Quality Assessment and Accreditation Council (KSQAAC) 2. Printing of jivana masa pathirike. Retail purchase of books & writing materials for library in govt schools.	1. Quality analysis of 4000 schools 2. 2000 Schools [KSQAAC] [Purchase of books, writing materials for new schools]	2202-01-106-0-02-059	410.00	47.50	47.50	410.00	207.50	410.00	100.00	Director (KSEEB)
				2202-01-106-0-02-059	0.00	Amount diverted to KSQAAC						ACPI Bangalore
				Total	410.00	47.50	47.50	410.00	207.50	410.00	100.00	
6	S6	Commissioner for Public Instruction Bangalore 1. General expenditure, office contingency ,office automation & office moderanization/repair- 2. Residence Telephone expenditure for Commissioner perssonnel secretary Joint director school education, deputy director statistics, planning, primery,secondary 3. Maintainance expenditure of equipments in commissioner office	Stationery, TA/DA/Fuel, Automation /Moderanization of CPI Office	2202-02-001-0-03-051	23.00	13.90	13.90	23.00	8.56	11.98	52.09	ACPI Bangalore And DDPI (Planning)
				2202-02-001-0-03-052	2.00	1.00	1.00	2.00	0.35	1.35	67.50	
				2202-02-001-0-03-059	16.00	9.30	9.30	16.00	5.98	9.28	58.00	
				2202-02-001-0-03-059	4.00	1.68	1.68	4.00	0.36	1.96	49.00	
				Total	45.00	25.88	25.88	45.00	15.25	24.57	54.60	

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1	2	3	4	5	6	7	8	9	10	11	12		
7	S7	Additional Commissioner for Public Instruction Gulbarga Travel expenditure for gulbarga ACPI Purchase of new vehicle, general expenditure, telephone expenditure Office repair & other expenditure	Stationery, TA/DA/Fuel, Automation /Moderanization of ACPI Office	2202-02-001-0-05-041	10.00	0.52	0.52	10.00	1.35	9.33	93.30	ACPI (Kalburgi)	
				2202-02-001-0-05-051	43.00	11.03	11.03	43.00	4.98	30.75	71.51		
				2202-02-001-0-05-052	3.00	1.25	1.25	3.00	1.15	2.85	95.00		
				2202-02-001-0-05-059	131.30	26.46	26.46	131.30	86.34	100.55	76.58		
				2202-02-001-0-05-071	30.00	6.48	6.48	30.00	4.30	24.52	81.73		
				2202-02-001-0-05-195	14.00	5.53	5.53	14.00	5.42	11.99	85.64		
				Total	231.30	51.27	51.27	231.30	103.54	179.99	77.82		
8	S8	Additional Commissioner for Public Instruction Dharawada Travel expenditure for gulbarga ACPI Purchase of new vehicle, general expenditure, telephone expenditure Office repair & other expenditure	Stationery, TA/DA/Fuel, Automation /Moderanization of ACPI Office	2202-02-101-0-00-041	10.00	4.71	4.71	10.00	2.45	5.95	59.50	ACPI (Dharwada)	
				2202-02-101-0-00-059	75.00	6.76	6.76	75.00	39.23	66.90	89.20		
				2202-02-101-0-00-195	15.00	4.28	4.28	15.00	4.16	13.36	89.07		
				Total	100.00	15.75	15.75	100.00	45.84	86.21	86.21		
9	S9(1)	Inspection (Secondary)	1. Progress Cards 7.57 Lakh Numbers for 9 & 10 std students in govt schools.	2202-02-101-0-00-059	30.00	7.50	7.50	30.00	7.56	22.56	75.20	MD (Text Bokk)	
	S9(2)			2. 10,000 copies of Proudashala shykshanika margadhashi (Calender of events 2015-16)	2202-02-101-0-00-059	4.00	1.28	1.28	4.00	1.73	4.00	100.00	Director (Secondary)
	S9(3)			3. Mysore and Belagavi Divisional joint director travelling expenditure	2202-02-101-0-00-041	18.00	9.38	9.38	18.00	0.34	5.46	30.33	ACPI
	S9(4)			4. General expenditure of Mysore and Belagavi joint director divisional office	2202-02-101-0-00-051	17.00	5.74	5.74	17.00	2.35	9.59	56.41	
	S9(5)			5. Computer, ups, raisograph,xerox machine maintainance xerox machine purchase & purchase of neccessary stationary	2202-02-101-0-00-059	31.00	18.62	18.62	31.00	13.35	23.75	76.61	
	Total			100.00	42.52	42.52	100.00	25.33	65.36	65.36			

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1	2	3	4	5	6	7	8	9	10	11	12	
10	S10	Karnataka Secondary Education Examination Board - 1. Examination Fee reimbursement for SC/ST's students & all other girls students 2. SSLC toppers at thaluka level other than district toppers 3. Other exams -25.00 Lakhs	4,23,538 children	2202-02-001-0-07-059	300.00	75.00	75.00	300.00	75.00	300.00	100.00	Director (KSEEB)
				2202-02-001-0-07-422	100.00	25.00	25.00	100.00	25.00	100.00	100.00	
				2202-02-001-0-07-423	50.00	12.50	12.50	50.00	12.50	50.00	100.00	
				Total	450.00	112.50	112.50	450.00	112.50	450.00	100.00	
11	S11	Construction of Secondary School 1. Construction of rooms for building less schools in other than grama panchayaths - 15 Additional class rooms. 2. Construction & repairs of DDPI office. 3. Construction & repairs of BEO office. 4. Land Acquisition Proposal submitted to govt(Kolar). 5. Furniture supply for SSLC exam centers-1.5 Lakh for each District.	Class rooms and BEO & DDPI office Construction and repairs & school land Aquisition	2202-02-053-0-01-059	650.00	413.50	413.50	650.00	482.48	636.69	97.95	JD (School Education)
				2202-02-053-0-01-422	250.00	187.50	187.50	250.00	100.49	225.80	90.32	
				2202-02-053-0-01-423	100.00	26.95	26.95	100.00	9.45	98.36	98.36	
				Total	1000.00	627.95	627.95	1000.00	592.42	960.85	96.09	
12	S12	Bicycles to VIII standards students (Govt & grant-in-aid schools)	Girls-2,68,429 Boys 2,75,447	2202-02-107-0-05-059	11000.00	0.11	0.11	11000.00	0.00	11000.00	100.00	Director (Primary)
				2202-02-107-0-05-422	5900.00	0.09	0.09	5900.00	900.00	5899.91	100.00	
				2202-02-107-0-05-423	2135.00	0.25	0.25	2135.00	66.67	2066.21	96.78	
				Total	19035.00	0.45	0.45	19035.00	966.67	18966.12	99.64	
13	S13	Pancha soulbhya Providing drinking water & toilet maintainance in all govt Primary & high schools in state	4,614 HS @ Rs.1000 /Schools 22,479 HPS @Rs.875 /Schools 21,816 LPS @Rs.720 /Schools	2202-01-053-0-02-422	250.00	96.91	96.91	250.00	58.10	248.84	99.54	JD (School Education)
				2202-01-053-0-02-423	150.00	58.15	58.15	150.00	43.15	148.10	98.73	
				Total	400.00	155.06	155.06	400.00	101.25	396.94	99.24	

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1	2	3	4	5	6	7	8	9	10	11	12	
14	S14	Reimbursement of non govt fees of SC/ST students studying in Govt. high schools [Note Book] Free note books for SC/ST students studying in govt schools 8 to 10 standards. Work Orders given to MPM on 24.09.2015	SC Boys-1,35,539 SC girls-1,27,228 ST boys 62,298 ST girls 57,839 Total 3,82,904 Students* 6 books for each students 17.00 Rs /Book	2202-02-107-0-03-422	300.00	225.00	225.00	300.00	300.00	300.00	100.00	Director (Primary)
				2202-02-107-0-03-423	100.00	75.00	75.00	100.00	90.79	90.79	90.79	
			Total		400.00	300.00	300.00	400.00	390.79	390.79	97.70	
15	S15	Bharat Seva Dal Salary for Bharat Seva Dal Institution	Seva Dal Development Activities	2202-80-800-0-30-101	25.00	0.00	0.00	25.00	0.00	25.00	100.00	Director (Secondary)
16	S16	Sainik School Koodige School construction salary for non teaching staff, students scholarship [Recurring and Non Recurring Expenditure]	Civil works 647 Students Admin cost	4202-01-202-1-04-386	500.00	0.00	0.00	500.00	125.00	500.00	100.00	Director (Secondary)
				2202-02-107-5-00-059	56.00	0.00	0.00	56.00	14.00	56.00	100.00	
				2202-02-107-5-00-422	29.00	0.00	0.00	29.00	7.25	29.00	100.00	
				2202-02-107-5-00-423	16.00	0.00	0.00	16.00	0.00	16.00	100.00	
				Sainik School Koodige	601.00	0.00	0.00	601.00	146.25	601.00	100.00	
17	S17	Bijapur Sainik School Construction of inner & outer stadium	Civil Works [Indoor and Outdoor Stadium]	4202-01-202-1-06-386	300.00	0.00	0.00	300.00	75.00	300.00	100.00	Director (Secondary)
				2202-02-107-3-00-117	66.00	0.00	0.00	66.00	16.50	66.00	100.00	
				2202-02-107-3-00-422	29.00	0.00	0.00	29.00	7.25	29.00	100.00	
				2202-02-107-3-00-423	6.00	0.00	0.00	6.00	0.00	6.00	100.00	
				Total	401.00	0.00	0.00	401.00	98.75	401.00	100.00	
18	S18	Kttur Rani Chennmma School Construction of prayer room, horse stable room, Purchase of horse, inner stadium, students hostel rooms, solar lights, building repairs, purchase of pump set borewell & water filter etc...	Civil Works [Construction, Reparis and Interior decoration]	2202-02-110-3-03-101	250.00	0.00	0.00	250.00	0.00	250.00	100.00	Director (Secondary)
19	S19	Implementation of Recommendations of Vaidyanathan Committee	Salary of Physical education teachers and Implementation of primary & high school physical education programmes implementation.	2202-02-109-0-20-059	25.00	10.88	10.88	25.00	3.16	23.43	93.72	Director (Secondary)

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1	2	3	4	5	6	7	8	9	10	11	12	
20	S20	Teachers Quarters Construction of Teachers Quarters in 114 back ward thalukas	9 Teachers Quarters [On the Basis of PWD S R Rates]	4202-01-201-1-03-133	800.00	400.00	400.00	800.00	320.00	320.00	40.00	JD (School Education)
21	S21	Grant-in-Aid in education For 2015-16 financial year	Providing grants for newly opened school in 2015-16	2202-80-800-0-35-101	2980.00	0.00	0.00	0.00	0.00	0.00	0.00	Director (Primary & Secondary)
				2202-80-800-0-35-422	1000.00	0.00	0.00	0.00	0.00	0.00		
				2202-80-800-0-35-423	20.00	0.00	0.00	0.00	0.00	0.00		
				Total	4000.00	0.00	0.00	0.00	0.00	0.00		
22	S22	Rashtriya madhyamika shikshan Abhiyan programmes (RMSA) Salary for teaching & non teaching staff, basic amenities for madary high schools, KGBV hostel rooms for girls & Recurring & Non recurring Expenditure	Salary School grants for 5103 schools Kala utsav Karate training for girls-4718 Inclusive education (IEDSS)-10156 students KGBV (Hostel Maintainance 2981 girls Vocational education in 250 comp PU colleges	2202-02-109-0-21- 002, 011, 014, 021, 059	15228.00	192.65	192.65	5525.24	187.47	5525.24	100.00	SPD (RMSA)
				2202-02-109-0-21-422	7952.00	0.00	0.00	4612.16	0.00	4612.16	100.00	
				2202-02-109-0-21-423	2654.00	0.00	0.00	1539.32	0.00	1539.32	100.00	
				4202-01-202-1-07-386	17550.00	0.00	0.00	14566.50	0.00	14566.50	100.00	
				4202-01-202-1-07-422	450.00	0.00	0.00	261.00	0.00	261.00	100.00	
				4202-01-202-1-07-423	300.00	0.00	0.00	174.00	0.00	174.00	100.00	
Total				44134.00	192.65	192.65	26678.22	187.47	26678.22	100.00		
23	S23	Bharat Scouts and Girls Guides Grant-in-aid Programmes & training of Scouts & Girls Guides	Bharat Scouts and Guides Activities - Grant in aid	2204-00-103-0-11-101	600.00	0.00	0.00	600.00	250.00	600.00	100.00	Director (Secondary)
				2204-00-103-0-12-101	100.00	0.00	0.00	100.00	25.00	100.00	100.00	
				Total	700.00	0.00	0.00	700.00	275.00	700.00	100.00	
24	S24	Opening of Schools for girls KKGBV Model Maintenance of 86 KKGBV started in 2010-2011 to 2015-16 Construction of 05 KkGBV in 2015-16	Construction of 05 New Hostels + Maintenance of 86 KKGBV [Recurring] Construction of 05 New Hostels [Non Recurring]	2202-02-109-0-15-133	2200.00	750.00	750.00	2200.00	700.00	2200.00	100.00	JD (School Education)
				2202-02-109-0-15-133	800.00	0.00	0.00	800.00	800.00	800.00	100.00	
				Total	3000.00	750.00	750.00	3000.00	1500.00	3000.00	100.00	
25	S25	Compound wall and Play Ground Construction of compound for govt primery & high schools	Compound wall for Government High School	4202-01-201-1-04--059	150.00	75.00	75.00	150.00	148.84	148.84	99.23	JD (School Education)

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1	2	3	4	5	6	7	8	9	10	11	12	
26	S26	Infrastructure facilities for high schools Construction of class rooms & purchase of furniture for govt primary & high schools	Construction of School's Classroom's and Purchase of Furnitures	4202-01-202-1-05-132	3000.00	923.36	923.36	3000.00	1169.60	3000.00	100.00	JD (School Education)
				4202-01-202-1-05-386	5850.00	568.58	568.58	5850.00	737.75	5850.00	100.00	
				4202-01-202-1-05-422	120.00	90.00	90.00	120.00	119.68	119.68	99.73	
				4202-01-202-1-05-423	30.00	22.50	22.50	30.00	29.75	29.75	99.17	
Total				9000.00	1604.44	1604.44	9000.00	2056.78	8999.43	99.99		
27	S27	Implementation of Agastya Foundation through SSA	Establishment of science centers To develop interest & curiosity towards science among students	2202-02-104-0-01-059	700.00	175.00	175.00	525.00	0.00	525.00	100.00	SPD (SSA)
28	S28	State Institute For School Leadership Educational Planning & Management (SISLEP)	Development of school leadership at various levels schools/cluster/district level support for community participation academic leadership resource mobilization etc	2202-80-003-0-07-059	200.00	50.00	50.00	200.00	50.00	200.00	100.00	ACPI (Dharawad)
29	S29	Quality education in Madarasa's	Scheme Providing Quality Education in Minority Institution [SPQEM] Infrastructure Development for Minority Institution [IDMI]	2202-80-800-0-43-101	700.00	350.00	350.00	700.00	0.00	160.56	22.94	Director (Minority)
30	S30	RTE 1. Right to education 2. Attendance incentives for "1st" std girls studying in govt schools	3.16 Lakh Students Admitted under RTE scheme from 2012-13 to 2015-16	2202-80-800-0-46-059	18466.67	4361.53	4361.53	10566.67	2653.00	9986.19	94.51	Director (Primary)
				2202-80-800-0-46-422	9900.00	2396.25	2396.25	9900.00	4907.66	8511.00	85.97	
				2202-80-800-0-46-423	3300.00	676.70	676.70	3300.00	786.30	2853.64	86.47	
			2.96 Lakh students studying in govt school "1" st standard receive 2 Rs as a incentives for their daily attendance in school [2015-16]	2202-80-800-0-46-059	1333.33	537.76	537.76	1333.33	214.15	1154.48	86.59	
Total				32900.00	7972.24	7972.24	25100.00	8561.11	22505.31	89.66		
Grand Total					151091.21	26612.72	26612.72	121585.79	19312.43	117658.15	96.77	