

**Office of the Commissioner for Public Instruction. Bangalore**

**PROGRESS REPORT FOR THE YEAR 2009-10 UPTO March- 2010 UNDER PLAN AS PER MPIC**

[RS. IN LAKHS]

| Sl.No | Scheme No | Name of the Scheme   | Physical Target/Beneficiaries                        | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.     |
|-------|-----------|--|--|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|--------------|
| 1     | 2         | 3  | 4  | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12           |
| 1     | s1        | Inspection   | 33 DDPIs office and 202 BEO office and 2283 clusters | 2202-01-104-0-00-059 | 60.00                   | 0.00                   | 50.00                   | 50.00                      | 10.74            | 19.95             | 39.90        |
| 2     | s2        | Vidyavikasa Scheme   | 43.18 lakh children                                  | 2202-01-109-0-03-221 | 2500.00                 | 0.00                   | 2500.00                 | 2062.50                    | 0.00             | 2062.00           | 99.98        |
|       |           |  | 13.65 lakh children                                  | 2202-01-109-0-03-422 | 2500.00                 | 0.00                   | 2500.00                 | 2500.00                    | 936.18           | 2498.46           | 99.94        |
|       |           |  | 5.8 lakh children                                    | 2202-01-109-0-03-423 | 500.00                  | 0.00                   | 500.00                  | 375.00                     | 67.00            | 375.00            | 100.00       |
|       |           | <b>Sub total</b>   | <b>Vidya Vikas scheme</b>                            |                      | <b>5500.00</b>          | <b>0.00</b>            | <b>5500.00</b>          | <b>4937.50</b>             | <b>1003.18</b>   | <b>4935.46</b>    | <b>99.96</b> |
| 3     | s16       | Project Function Unit  | 200 Resource Persons, 75 teachers                    | 2202-01-800-1-04     | 200.00                  | 23.49                  | 187.61                  | 125.00                     | 0.00             | 125.00            | 100.00       |
| 4     | s6        | Pustakalaya and improvement of Primary Schools(KSQAO)        | 26.00 lakh children & 56,600 schools.                | 2202-01-800-1-13-059 | 600.00                  | 200.00                 | 579.00                  | 412.50                     | 66.95            | 411.52            | 99.76        |
| 5     | s3        | Activities to provided universalisation of Primary Education | 16 sub programmes                                    | 2202-01-800-1-35     | 860.00                  | 0.00                   | 860.00                  | 838.04                     | 386.69           | 823.53            | 98.27        |
|       |           |  |  | 2202-01-800-1-35-422 | 300.00                  | 0.00                   | 300.00                  | 288.50                     | 118.03           | 288.50            | 100.00       |
|       |           |  |  | 2202-01-800-1-35-423 | 100.00                  | 0.00                   | 100.00                  | 62.50                      | 0.00             | 62.50             | 100.00       |
|       |           | <b>Sub total</b>   | <b>universalisation of Primary Education</b>         |                      | <b>1260.00</b>          | <b>0.00</b>            | <b>1260.00</b>          | <b>1189.04</b>             | <b>504.72</b>    | <b>1174.53</b>    | <b>98.78</b> |

| Sl.No                                      | Scheme No | Name of the Scheme                         | Physical Target/Beneficiaries | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.      |
|--|-----------|--|-------------------------------|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|---------------|
| 1  | 2         | 3  | 4                             | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12            |
| 6  | s5        | Block and Cluster Resource Centers         | 1882 BRC & CRC salaries       | 2202-01-800-1-41     | 3200.00                 | 266.67                 | 2933.34                 | 2000.00                    | 0.00             | 2000.00           | 100.00        |
| 7  | s4        | Sarva Shiksha Abhiyan                      | 32 lakh children              | 2202-01-800-1-44-059 | 7000.00                 | 0.00                   | 7000.00                 | 7000.00                    | 2615.00          | 7000.00           | 100.00        |
|  |           |  | 14.64 children                | 2202-01-800-1-44-422 | 5000.00                 | 0.00                   | 5000.00                 | 5000.00                    | 1875.00          | 5000.00           | 100.00        |
|  |           |  | 6.08 children                 | 2202-01-800-1-44-423 | 3000.00                 | 0.00                   | 3000.00                 | 3000.00                    | 1135.00          | 3000.00           | 100.00        |
|  |           | <b>Sub total</b>                           | <b>Sarva Shiksha Abhiyan</b>  |                      | <b>15000.00</b>         | <b>0.00</b>            | <b>15000.00</b>         | <b>15000.00</b>            | <b>5625.00</b>   | <b>15000.00</b>   | <b>100.00</b> |
| 8  | s7        | Kuvempu Model Schools                      | 33 Districts                  | 2202-01-800-1-72-059 | 50.00                   | 0.00                   | 50.00                   | 31.25                      | 0.00             | 31.25             | 100.00        |
|  |           |  | 33 Districts                  | 2202-01-800-1-72-422 | 20.00                   | 0.00                   | 20.00                   | 12.50                      | 1.25             | 12.50             | 100.00        |
|  |           |  | 33 Districts                  | 2202-01-800-1-72-423 | 10.00                   | 0.00                   | 10.00                   | 6.25                       | 0.00             | 6.25              | 100.00        |
|  |           | <b>Sub total</b>                           | <b>Kuvempu Model Schools</b>  |                      | <b>80.00</b>            | <b>0.00</b>            | <b>80.00</b>            | <b>50.00</b>               | <b>1.25</b>      | <b>50.00</b>      | <b>100.00</b> |
| 9  | s15       | Pancha Soulabhya                           | 136 schools                   | 2202-01-800-1-73-059 | 200.00                  | 0.00                   | 200.00                  | 124.61                     | 10.91            | 124.07            | 99.57         |
|  |           |  | 136 schools                   | 2202-01-800-1-73-422 | 100.00                  | 0.00                   | 100.00                  | 62.39                      | 10.00            | 62.82             | 100.69        |
|  |           | <b>Sub total</b>                           | <b>Pancha Soulabhya</b>       |                      | <b>300.00</b>           | <b>0.00</b>            | <b>300.00</b>           | <b>187.00</b>              | <b>20.91</b>     | <b>186.89</b>     | <b>99.94</b>  |
| 10   | s21       | Cluster School Complex(TA/DA/station eryl) | 2283 clusters                 | 2202-01-800-1-74-059 | 500.00                  | 0.00                   | 200.00                  | 312.49                     | 32.61            | 302.31            | 96.74         |
| 11   | s26       | Student Centric Grant-in-aid system        |                               | 2202-01-800-1-76     | 100.00                  | 0.00                   | 100.00                  | 0.00                       | 0.00             | 0.00              | 0.00          |
| <b>sub total 2202-01 Primary Education</b> |           |  |                               |                      | <b>26800.00</b>         | <b>490.16</b>          | <b>26189.95</b>         | <b>24263.53</b>            | <b>7265.36</b>   | <b>24205.66</b>   | <b>99.76</b>  |

| Sl.No | Scheme No | Name of the Scheme  | Physical Target/Beneficiaries          | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.      |
|-------|-----------|---|--|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|---------------|
| 1     | 2         | 3   | 4                                      | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12            |
| 12    | s8        | Commissioner for Public Instruction Bangalore                                   | Stationery,TA/D A/Fuel                 | 2202-02-001-0-03     | 40.00                   | 4.10                   | 40.00                   | 28.50                      | 1.43             | 24.07             | 84.46         |
| 13    | s9        | Commissioner for Public Instruction Gulbarga                                    | Stationery,TA/D A/Fuel                 | 2202-02-001-0-05     | 40.00                   | 2.50                   | 40.00                   | 40.00                      | 6.09             | 39.95             | 99.88         |
| 14    | s10       | Commissioner for Public Instruction Dharwad                                     | Stationery,TA/D A/Fuel                 | 2202-02-001-0-06     | 40.00                   | 2.50                   | 37.50                   | 40.00                      | 10.29            | 38.46             | 96.15         |
| 15    | s11       | Inspection  | Progress Cards to 9 & 10 std. 8.5 lakh | 2202-02-101-0-00-059 | 60.00                   | 0.00                   | 60.00                   | 43.32                      | 10.28            | 39.24             | 90.58         |
| 16    | s20       | Sainik School Koodige   | 223 students                           | 2202-02-107-3-00-117 | 150.00                  | 0.00                   | 150.00                  | 150.00                     | 38.23            | 149.99            | 99.99         |
|       |           |   |  | 4202-01-202-1-4-386  | 400.00                  | 0.00                   | 400.00                  | 400.00                     | 150.00           | 400.00            | 100.00        |
|       |           | <b>Sub total</b>  | <b>Sainik School Koodige</b>           |                      | <b>550.00</b>           | <b>0.00</b>            | <b>550.00</b>           | <b>550.00</b>              | <b>188.23</b>    | <b>549.99</b>     | <b>100.00</b> |
| 17    | s12       | Karnataka Secondary Education Examination Board                                 | 1.57 children                          | 2202-02-800-1-01-422 | 200.00                  | 0.00                   | 200.00                  | 125.00                     | 0.00             | 125.00            | 100.00        |
|       |           |   | 0.55 children                          | 2202-02-800-1-01-423 | 100.00                  | 0.00                   | 100.00                  | 62.50                      | 0.00             | 62.50             | 100.00        |
|       |           | <b>Sub total</b>  | <b>KSEEB</b>                           |                      | <b>300.00</b>           | <b>0.00</b>            | <b>300.00</b>           | <b>187.50</b>              | <b>0.00</b>      | <b>187.50</b>     | <b>100.00</b> |
| 18    | s17       | Reimbursement of non govt fees of SC/ST students studying in Govt. high schools | 12.05 SC students                      | 2202-02-800-1-05-422 | 1500.00                 | 375.00                 | 1500.00                 | 1493.04                    | 695.22           | 1478.43           | 99.02         |
|       |           |   | 7.25 ST students                       | 2202-02-800-1-05-423 | 500.00                  | 125.00                 | 500.00                  | 496.82                     | 120.60           | 496.82            | 100.00        |
|       |           | <b>Sub total</b>  | <b>Reimbursement Fees to SC/ST</b>     |                      | <b>2000.00</b>          | <b>500.00</b>          | <b>2000.00</b>          | <b>1989.86</b>             | <b>815.82</b>    | <b>1975.25</b>    | <b>99.27</b>  |

| Sl.No | Scheme No | Name of the Scheme                           | Physical Target/Beneficiaries         | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.      |
|-------|-----------|--|---------------------------------------|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|---------------|
| 1     | 2         | 3  | 4                                     | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12            |
| 19    | s13       | Improvement of Secondary School-Construction | 95 class rooms and BEO office repairs | 2202-02-800-1-10-059 | 600.00                  | 0.00                   | 530.01                  | 450.00                     | 330.87           | 445.07            | 98.90         |
| 20    | s18       | Incentive for exemplary performance          | 2283 clusters,33 Districts            | 2202-02-800-1-11-117 | 200.00                  | 0.00                   | 200.00                  | 196.15                     | 99.37            | 193.03            | 98.41         |
| 21    | s14       | Bicycles to VIII standards students          | 5.4 lakh                              | 2202-02-800-1-12-059 | 5500.00                 | 0.00                   | 5500.00                 | 5500.00                    | 2000.00          | 5499.46           | 99.99         |
|       |           |  | 0.92 lakh                             | 2202-02-800-1-12-422 | 3000.00                 | 0.00                   | 3000.00                 | 3000.00                    | 1000.00          | 3000.00           | 100.00        |
|       |           |  | 0.4 lakh                              | 2202-02-800-1-12-423 | 1500.00                 | 0.00                   | 1500.00                 | 1500.00                    | 555.58           | 1500.00           | 100.00        |
|       |           | <b>Sub total</b>                             | <b>Free Bicycles</b>                  |                      | <b>10000.00</b>         | <b>0.00</b>            | <b>10000.00</b>         | <b>10000.00</b>            | <b>3555.58</b>   | <b>9999.46</b>    | <b>99.99</b>  |
| 22    | SDP1      | Model High Schools-SDP                       | 39 Blocks                             | 2202-02-800-1-14-133 | 1718.98                 | 0.00                   | 1718.98                 | 718.98                     | 718.98           | 718.98            | 100.00        |
|       |           |  | 39 Blocks                             | 2202-02-800-1-14-422 | 600.00                  | 0.00                   | 600.00                  | 600.00                     | 600.00           | 600.00            | 100.00        |
|       |           |  | 39 Blocks                             | 2202-02-800-1-14-423 | 400.00                  | 0.00                   | 400.00                  | 400.00                     | 400.00           | 400.00            | 100.00        |
|       |           | <b>Sub total</b>                             | <b>Model High schools</b>             |                      | <b>2718.98</b>          | <b>0.00</b>            | <b>2718.98</b>          | <b>1718.98</b>             | <b>1718.98</b>   | <b>1718.98</b>    | <b>100.00</b> |
| 23    | SDP2      | Opening of Schools for girls KGBV Model-SDP  | 39 Blocks                             | 2202-02-800-1-15-133 | 1415.24                 | 0.00                   | 1415.24                 | 874.00                     | 874.00           | 874.00            | 100.00        |
|       |           |  | 39 Blocks                             | 2202-02-800-1-15-422 | 1000.00                 | 0.00                   | 1000.00                 | 598.00                     | 598.00           | 598.00            | 100.00        |
|       |           |  | 39 Blocks                             | 2202-02-800-1-15-423 | 500.00                  | 0.00                   | 500.00                  | 322.00                     | 322.00           | 322.00            | 100.00        |
|       |           | <b>Sub total</b>                             | <b>KGBV Model schools</b>             |                      | <b>2915.24</b>          | <b>0.00</b>            | <b>2915.24</b>          | <b>1794.00</b>             | <b>1794.00</b>   | <b>1794.00</b>    | <b>100.00</b> |

| Sl.No | Scheme No | Name of the Scheme                                   | Physical Target/Beneficiaries | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.      |
|-------|-----------|--|-------------------------------|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|---------------|
| 1     | 2         | 3  | 4                             | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12            |
| 24    | sDP3      | Water and toilet facilities for needy schools        | 329 schools                   | 2202-02-800-1-15-133 | 764.74                  | 0.00                   | 764.74                  | 477.53                     | 0.63             | 477.53            | 100.00        |
|       |           |  | 329 schools                   | 2202-02-800-1-15-422 | 500.00                  | 0.00                   | 500.00                  | 319.39                     | 0.00             | 319.39            | 100.00        |
|       |           |  | 329 schools                   | 2202-02-800-1-15-423 | 400.00                  | 0.00                   | 400.00                  | 243.49                     | 0.00             | 243.49            | 100.00        |
|       |           | <b>Sub total</b>                                     | <b>Water/Toilet facility</b>  |                      | <b>1664.74</b>          | <b>0.00</b>            | <b>1664.74</b>          | <b>1040.41</b>             | <b>0.63</b>      | <b>1040.41</b>    | <b>100.00</b> |
| 25    | s25       | Sarva Shiksha Abhiyan II pre project activities      | 33 Districts                  | 2202-02-800-9-04-059 | 1000.00                 | 0.00                   | 1000.00                 | 625.00                     | 625.00           | 625.00            | 100.00        |
| 26    | s28       | Appointment of Hindi teachers[css]                   | 879 teachers                  | 2202-05-102-0-03-059 | 50.00                   | 0.00                   | 49.98                   | 0.00                       | 0.00             | 0.00              | 0.00          |
| 27    | s30       | C.S.S. of Integrated Education for disabled children | 05 teachers salary            | 2202-80-800-0-18     | 6.00                    | 0.00                   | 6.00                    | 0.00                       | 0.00             | 0.00              | 0.00          |
| 28    | s19       | Masti Venkatesha lyengar School                      | 150 children                  | 2202-80-800-0-32     | 40.00                   | 10.00                  | 30.00                   | 25.00                      | 25.00            | 25.00             | 100.00        |
| 29    | s22       | Implementation of Recommendations of Vaidyanathan    | 345 schools                   | 2202-80-800-0-34     | 200.00                  | 0.00                   | 200.00                  | 105.00                     | 15.50            | 102.00            | 97.14         |
| 30    | s23       | Grant-in-Aid Education                               | 283 schools                   | 2202-80-800-0-35-101 | 408.57                  | 0.00                   | 328.00                  | 255.35                     | 0.00             | 100.00            | 39.16         |
| 31    | N1        | Reimbursement of medical expenses                    |                               | 2202-80-800-0-38     | 9.00                    | 0.00                   | 6.00                    | 5.62                       | 0.26             | 3.27              | 58.19         |

| Sl.No  | Scheme No | Name of the Scheme  | Physical Target/Beneficiaries | Head of Account      | Allocation during 09-10 | Programme for March-10 | Programme Upto March-10 | Grant releas upto March-10 | Exp.for March-10 | Exp.Upto March-10 | %of Exp.      |
|--|-----------|---|-------------------------------|----------------------|-------------------------|------------------------|-------------------------|----------------------------|------------------|-------------------|---------------|
| 1  | 2         | 3   | 4                             | 5                    | 6                       | 7                      | 8                       | 9                          | 10               | 11                | 12            |
| 32   | SDP4 s24  | Cluster Complex in 39 Backward Taluks                       | 383 houses                    | 4202-01-201-1-03     | 1600.00                 | 0.00                   | 1600.00                 | 1000.00                    | 600.00           | 1000.00           | 100.00        |
| 33   | SDP5      | Infrastructure facilities for high schools                  | 139 schools                   | 4202-01-202-1-05-133 | 2000.00                 | 0.00                   | 2000.00                 | 1286.65                    | 97.52            | 1286.65           | 100.00        |
|  |           |   | 139 schools                   | 4202-01-202-1-05-422 | 2000.00                 | 0.00                   | 2000.00                 | 1213.36                    | 24.56            | 1213.36           | 100.00        |
|  |           |   | 139 schools                   | 4202-01-202-1-05-423 | 1000.00                 | 0.00                   | 1000.00                 | 623.74                     | 0.00             | 623.74            | 100.00        |
| <b>Sub total</b>                             |           | <b>Infrastructure facility to schools</b>                   |                               |                      | <b>5000.00</b>          | <b>0.00</b>            | <b>5000.00</b>          | <b>3123.75</b>             | <b>122.08</b>    | <b>3123.75</b>    | <b>100.00</b> |
| <b>sub total 2202-02 Secondary Education</b> |           |   |                               |                      | <b>29442.53</b>         | <b>519.10</b>          | <b>29276.45</b>         | <b>23218.44</b>            | <b>9919.41</b>   | <b>23024.43</b>   | <b>99.16</b>  |
| <b>SANSKRIT EDUCATION:-</b>                  |           |   |                               |                      |                         |                        |                         |                            |                  |                   |               |
| 1  | s29       | Central Sector scheme for improvement of Sanskrit Education |                               | 2202-05-103-0-20-101 | 40.00                   | 0.00                   | 40.00                   | 2.16                       | 0.00             | 2.16              | 100.00        |
| 2  | s27       | Scholarships and seminars                                   | 232 patashala                 | 2202-05-103-0-05-059 | 100.00                  | 0.00                   | 100.00                  | 91.52                      | 51.12            | 90.89             | 99.31         |
| 3  | s29 (A)   | Govt.Sanskrit Colleges                                      | 48 lakh children              | 2202-05-103-0-01-071 | 70.00                   | 0.00                   | 70.00                   | 0.00                       | 0.00             | 0.00              | 0.00          |
| <b>TOTAL [SANSKRIT EDUCATION.]</b>           |           |   |                               |                      | <b>210.00</b>           | <b>0.00</b>            | <b>210.00</b>           | <b>93.68</b>               | <b>51.12</b>     | <b>93.05</b>      | <b>99.33</b>  |
| <b>GRAND TOTAL CPI</b>                       |           |   |                               |                      | <b>56452.53</b>         | <b>1009.26</b>         | <b>55676.40</b>         | <b>47575.65</b>            | <b>17235.89</b>  | <b>47323.14</b>   | <b>99.47</b>  |