

Department Wise Performance during 2020-2021 (upto July)

(RS.in Crore)

Administrative Department	Budget Allocation			Releases upto (July)	Financial Target			Financial Achievement			% of Expenditure to			
	2020-2021 BE	2020-2021 RE	OB		Total Allocation (2+3)	Cumulative Target upto previous month (June)	Target for the present month (July)	Total Target (6+7)	Exp upto previous month (June)	Exp for the present month (July)	Total Expenditure (9+10)	Monthly Target (10/7)	Cumulative Target (11/8)	Total Allocation (11/4)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
DEPARTMENT OF PUBLIC INSTRUCTION														
2202-01-102-0-05 (Reimbursement of fees to Private Schools under RTE)	550.00	550.00	0.00	550.00	275.00	16.46	21.39	37.85	126.45	76.65	203.10	100.00	100.00	36.93
2202-02-001-0-07 (Karnataka Secondary Education Examination Board)	13.27	13.27	0.00	13.27	5.50	3.32	1.11	4.43	3.94	0.84	4.78	75.68	100.00	36.02
2202-01-107-0-06 (Non-Govt. Teachers' Training Institutions)	14.26	14.26	0.00	14.26	5.50	3.56	1.19	4.75	3.29	1.07	4.36	89.92	91.79	30.58
2202-01-107-0-09 (Teachers Training and Orientation Training Centres)	18.65	18.65	0.00	18.65	7.66	4.66	1.55	6.21	4.05	1.64	5.69	100.00	91.63	30.51
2202-80-003-0-04 (Samagra Shikshana Karnataka - Teachers Education)	97.35	97.35	0.00	97.35	39.46	24.32	8.11	32.43	19.75	9.37	29.12	100.00	89.79	29.91
2202-02-001-0-06 (Commissionerate of Public Instruction - Dharwad)	9.28	9.28	0.00	9.28	3.84	1.92	0.82	2.74	1.86	0.79	2.65	96.34	96.72	28.56
2202-02-001-0-03 (Commissioner for Public Instructions- Bangalore)	27.07	27.07	0.00	27.07	11.24	6.77	2.26	9.03	5.33	1.88	7.21	83.19	79.84	26.63
2202-02-001-0-05 (Commissionerate of Public Instructions - Gulbarga)	7.78	7.78	0.00	7.78	3.22	1.70	0.60	2.30	1.44	0.46	1.90	76.67	82.61	24.42
2204-00-101-0-02 (Nationalised Physical Education Institution, Chickaballapur)	0.62	0.62	0.00	0.62	0.25	0.14	0.05	0.19	0.11	0.04	0.15	80.00	78.95	24.19
2202-02-001-0-04 (Director, State Educational Research and Training)	15.33	15.33	0.00	15.33	3.88	3.83	1.28	5.11	1.66	0.57	2.23	44.53	43.64	14.55
2202-80-800-0-30 (Bharath Sevadal)	2.36	2.36	0.00	2.36	0.40	0.34	0.11	0.45	0.21	0.09	0.30	81.82	66.67	12.71
2204-00-103-0-11 (Bharath Scouts)	11.97	7.97	0.00	7.97	0.30	0.49	1.66	2.15	0.30	0.00	0.30	0.00	13.95	8.76

2202-01-113-0-01 (Samagra Shikshana Abhiyana - Karnataka)	299.40	299.40	0.00	299.40	2.97	1.83	0.61	2.44	1.36	0.41	1.77	67.21	72.54	0.59
2202-01-109-0-03 (Vidya Vikasa Scheme- Incentive for Students)	390.46	390.46	0.00	390.46	2.09	0.90	0.00	0.90	0.83	0.42	1.25	100.00	100.00	0.32
2202-01-053-0-01 (Maintenance of School Buildings)	16.03	16.03	0.00	16.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-01-053-0-02 (Maintenance of School Facilities)	30.00	30.00	0.00	30.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-02-001-0-09 (Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013)	0.30	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-02-053-0-01 (Maintenance of Secondary School Building)	34.00	34.00	0.00	34.00	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-02-110-3-03 (Kittur Rani Chennamma Residential School for Girls)	5.03	5.03	0.00	5.03	0.63	0.00	1.26	1.26	0.00	0.00	0.00	0.00	0.00	0.00
2202-02-110-3-10 (Sainik School Bijapur)	7.73	7.73	0.00	7.73	1.00	0.00	1.93	1.93	0.00	0.00	0.00	0.00	0.00	0.00
2202-02-110-3-11 (Sainik School Koodige)	8.13	8.13	0.00	8.13	1.13	0.00	2.03	2.03	0.00	0.00	0.00	0.00	0.00	0.00
2202-80-003-0-07 (State Institute for School Leadership Educational Planning & Management)	1.00	1.00	0.00	1.00	0.25	0.25	0.08	0.33	0.00	0.00	0.00	0.00	0.00	0.00
2202-80-107-0-01 (Military Scholarship)	0.08	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-80-800-0-47 (Quality Assurance Initiatives)	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-80-800-0-48 (Education Quality Improvement Program)	5.50	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202-80-800-0-49 (Student Motivation Initiative)	10.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2204-00-101-0-04 (Grants to Physical Education Colleges)	0.08	0.08	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4202-01-201-1-04 (Infrastructure for Primary Schools)	310.00	310.00	0.00	310.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
4202-01-201-1-06 (Infrastructure for Karnataka Public Schools)	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4202-01-202-1-05 (Infrastructure facilities for High Schools and PU Colleges)	272.03	152.10	0.00	152.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4202-01-202-1-07 (Samagra Shikshana - Infrastructure expenditure)	0.01	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4202-01-202-2-01 (Equipment and Furniture for High School and PU-College)	100.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

4202-01-600-0-04 (Unspent SCSP-TSP Amount as per the SCSP-TSPAct 2013)	0.41	0.41	0.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2363.13	2183.70	0.00	2183.70	384.45	70.49	51.04	121.53	170.58	94.23	264.81	100.00	100.00	12.13

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