

**Department Wise Performance during 2020-2021(upto August)**

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(RS.in Crore)

Administrative Department	Budget Allocation			Releases	Financial Target			Financial Achievement			% of Expenditure to		
	2020-2021 BE	2020-2021 RE	OB	Total Allocation (2+3)	Releases upto (August)	Cumulative Target upto previous month (July)	Target for the present month (August)	Total Target (6+7)	Exp upto previous month (July)	Exp for the present month (August)	Total Expenditure (9+10)	Monthly Target (10/7)	Cumulative Target (11/8)
1	2	3	4	5	6	7	8	9	10	11	12	13	14

<b>DEPARTMENT OF PUBLIC INSTRUCTION</b>														
2202-01-102-0-05 ( Reimbursement of fees to Private Schools under RTE)	550.00	550.00	0.00	550.00	281.40	37.86	31.39	69.25	203.10	66.26	269.36	100.00	100.00	48.97
4202-01-202-1-05 ( Infrastructure facilities for High Schools and PU Colleges)	272.03	84.43	0.00	84.43	36.01	0.00	0.00	0.00	0.00	36.01	36.01	100.00	100.00	42.65
2202-02-001-0-07 ( Karnataka Secondary Education Examination Board)	13.27	13.27	0.00	13.27	8.78	4.42	1.11	5.53	4.78	0.84	5.62	75.68	100.00	42.35
2202-02-001-0-06 ( Commissionerate of Public Instruction - Dharwad)	9.28	9.28	0.00	9.28	6.21	2.74	0.82	3.56	2.64	0.85	3.49	100.00	98.03	37.61
4202-01-201-1-04 ( Infrastructure for Primary Schools)	310.00	310.00	0.00	310.00	135.00	5.00	5.00	10.00	0.00	114.87	114.87	100.00	100.00	37.05
2202-01-107-0-06 ( Non-Govt. Teachers' Training Institutions)	14.26	14.26	0.00	14.26	8.63	4.75	1.19	5.94	4.37	0.88	5.25	73.95	88.38	36.82
2202-01-107-0-09 ( Teachers Training and Orientation Training Centres)	18.65	18.65	0.00	18.65	12.25	6.09	1.52	7.61	5.70	0.96	6.66	63.16	87.52	35.71
2202-80-003-0-04 ( Samagra Shikshana Karnataka - Teachers Education)	97.35	97.35	0.00	97.35	62.35	31.24	7.81	39.05	29.12	4.09	33.21	52.37	85.04	34.11
2202-02-001-0-03 ( Commissioner for Public Instructions- Bangalore)	27.07	27.07	0.00	27.07	18.29	9.02	2.26	11.28	7.21	1.95	9.16	86.28	81.21	33.84



2204-00-101-0-02 ( Nationalised Physical Education Institution, Chickaballapur)	0.62	0.62	0.00	0.62	0.41	0.18	0.05	0.23	0.15	0.05	0.20	100.00	86.96	32.26
2202-02-001-0-05 ( Commissionerate of Public Instructions - Gulbarga)	7.78	7.78	0.00	7.78	5.34	2.30	0.60	2.90	1.90	0.58	2.48	96.67	85.52	31.88
2202-80-003-0-07 ( State Institute for School Leadership Educational Planning & Management)	1.00	1.00	0.00	1.00	0.50	0.33	0.08	0.41	0.00	0.25	0.25	100.00	60.98	25.00
2204-00-103-0-11 ( Bharath Scouts)	11.97	7.97	0.00	7.97	3.47	2.16	0.16	2.32	0.30	1.66	1.96	100.00	84.48	24.59
2202-02-001-0-04 ( Director, State Educational Research and Training)	15.33	15.33	0.00	15.33	5.74	5.11	1.28	6.39	2.23	0.64	2.87	50.00	44.91	18.72
2202-02-110-3-11 ( Sainik School Koodige)	8.13	8.13	0.00	8.13	4.07	2.03	0.00	2.03	0.00	1.50	1.50	100.00	73.89	18.45
2202-80-800-0-30 ( Bharath Sevadal)	2.36	2.36	0.00	2.36	0.48	0.45	0.36	0.81	0.30	0.09	0.39	25.00	48.15	16.53
2202-02-110-3-10 ( Sainik School Bijapur)	7.73	7.73	0.00	7.73	3.87	1.93	0.00	1.93	0.00	1.00	1.00	100.00	51.81	12.94
2202-02-110-3-03 ( Kittur Rani Chennamma Residential School for Girls)	5.03	5.03	0.00	5.03	2.52	1.26	0.00	1.26	0.00	0.63	0.63	100.00	50.00	12.52
2202-01-053-0-02 ( Maintenance of School Facilities)	30.00	30.00	0.00	30.00	15.00	0.00	15.00	15.00	0.00	2.99	2.99	19.93	19.93	9.97
2202-01-109-0-03 ( Vidya Vikasa Scheme- Incentive for Students)	390.46	390.46	0.00	390.46	32.28	0.90	0.00	0.90	1.25	19.41	20.66	100.00	100.00	5.29
2202-01-113-0-01 ( Samagra Shikshana Abhiyana - Karnataka)	299.40	299.40	0.00	299.40	4.83	2.44	0.61	3.05	1.77	0.53	2.30	86.89	75.41	0.77
2202-02-053-0-01 ( Maintenance of Secondary School Building)	34.00	34.00	0.00	34.00	17.00	0.00	15.62	15.62	0.00	0.05	0.05	0.32	0.32	0.15
2202-01-053-0-01 ( Maintenance of School Buildings)	16.03	16.03	0.00	16.03	8.02	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-TSP Act 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
2202-80-107-0-01 ( Military Scholarship)	0.08	0.08	0.00	0.08	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	0.00	0.00

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2202-80-800-0-47 ( Quality Assurance Initiatives)	5.00	5.00	0.00	5.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15
2202-80-800-0-48 ( Education Quality Improvement Program)	5.50	5.00	0.00	5.00	2.50	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	
4202-01-201-1-06 ( 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	
4202-01-202-1-07 ( 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-TSP Act 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	
<b>Grand Total</b>	<b>2363.13</b>	<b>2116.03</b>	<b>0.00</b>	<b>2116.03</b>	<b>677.45</b>	<b>120.21</b>	<b>84.88</b>	<b>205.09</b>	<b>264.82</b>	<b>256.09</b>	<b>520.91</b>	<b>100.00</b>	<b>100.00</b>	<b>24.62</b>	