

Department Wise Performance during 2020-2021 (upto June)

(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 (June)	Cumulative Target upto previous month (May)	Target for the present month (June)	Total Target (6+7)	Exp upto previous month (May)	Exp for the present month (June)	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														
2202-02-001-0-07 (Karnataka Secondary Education Examination Board)	13.27	13.27	0.00	13.27	5.50	2.21	1.11	3.32	1.94	2.00	3.94	100.00	100.00	29.69
2202-01-107-0-06 (Non-Govt. Teachers' Training Institutions)	14.26	14.26	0.00	14.26	5.50	2.38	1.19	3.57	2.07	1.23	3.30	100.00	92.44	23.14
2202-01-102-0-05 (Reimbursement of fees to Private Schools under RTE)	550.00	550.00	0.00	550.00	275.00	0.00	16.46	16.46	0.00	126.45	126.45	100.00	100.00	22.99
2202-01-107-0-09 (Teachers Training and Orientation Training Centres)	18.65	18.65	0.00	18.65	7.66	3.04	1.52	4.56	2.62	1.43	4.05	94.08	88.82	21.72
2202-80-003-0-04 (Samagra Shikshana Karnataka - Teachers Education)	97.35	97.35	0.00	97.35	39.40	15.62	7.81	23.43	12.91	6.85	19.76	87.71	84.34	20.30
2202-02-001-0-06 (Commissionerate of Public Instruction - Dharwad)	9.28	9.28	0.00	9.28	3.84	1.10	0.82	1.92	1.24	0.61	1.85	74.39	96.35	19.94
2202-02-001-0-03 (Commissioner for Public Instructions- Bangalore)	27.07	27.07	0.00	27.07	11.24	4.51	2.26	6.77	3.48	1.84	5.32	81.42	78.58	19.65
2202-02-001-0-05 (Commissionerate of Public Instructions - Gulbarga)	7.78	7.78	0.00	7.78	3.22	1.10	0.60	1.70	0.94	0.50	1.44	83.33	84.71	18.51
2204-00-101-0-02 (Nationalised Physical Education Institution, Chickaballapur)	0.62	0.62	0.00	0.62	0.25	0.09	0.05	0.14	0.07	0.04	0.11	80.00	78.57	17.74
2202-02-001-0-04 (Director, State Educational Research and Training)	15.33	15.33	0.00	15.33	3.88	2.56	1.28	3.84	1.07	0.59	1.66	46.09	43.23	10.83

2202-80-800-0-30 (Bharath Sevadai)	2.36	2.36	0.00	2.36	0.31	0.23	0.11	0.34	0.00	0.21	0.21	100.00	61.76	8.90
2204-00-103-0-11 (Bharath Scouts)	11.97	7.97	0.00	7.97	0.30	0.33	0.16	0.49	0.30	0.00	0.30	0.00	61.22	3.76
2202-01-113-0-01 (Samagra Shikshana Abhiyana - Karnataka)	299.40	299.40	0.00	299.40	2.97	1.22	0.61	1.83	0.91	0.45	1.36	73.77	74.32	0.45
2202-01-109-0-03 (Vidya Vikasa Scheme- Incentive for Students)	390.46	390.46	0.00	390.46	1.25	0.60	0.30	0.90	0.00	0.83	0.83	100.00	92.22	0.21
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	0.00	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-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
2202-02-053-0-01 (Maintenance of Secondary School Building)	34.00	34.00	0.00	34.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.17	0.08	0.25	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	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

32

4202-01-202-1-05 (Infrastructure facilities for High Schools and PU Colleges)	272.03	84.43	0.00	84.43	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
	2363.13	2116.03	0.00	2116.03	360.32	35.16	34.36	69.52	27.55	143.03	170.58	100.00	100.00	8.06