

Department Wise Performance during 2020-2021 (upto September)

15

(RS.in Crore)

| Administrative Department | Budget Allocation | | | Releases Total Allocati (2+3) | Releases upto (Septem ber) | Financial Target | | Financial Achievement | | | % of Expenditure to | | | |
|---|---------------------|---------------------|------|--|-------------------------------------|--|--|--------------------------|--|---|------------------------------------|---------------------------------|------------------------------------|-----------------------------------|
| | 2020- 2021 BE | 2020- 2021 RE | OB | | | Cumulativ e Target upto previous month (August) | Target for the present month (Septemb er) | Total Target (6+7) | Exp upto previous month (August) | Exp for the present month (Septem ber) | Total Expendit ure (9+10) | Monthl y Target (10/7) | Cumulati ve Target (11/8) | Total Allocati on (11/4) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| DEPARTMENT OF PUBLIC INSTRUCTION | | | | | | | | | | | | | | |
| 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 | 0.63 | 1.89 | 2.52 | 100.00 | 100.00 | 50.10 |
| 2202-02-110-3-10 (Sainik School Bijapur) | 7.73 | 7.73 | 0.00 | 7.73 | 3.87 | 1.93 | 0.00 | 1.93 | 1.00 | 2.87 | 3.87 | 100.00 | 100.00 | 50.06 |
| 2202-02-110-3-11 (Sainik School Koodige) | 8.13 | 8.13 | 0.00 | 8.13 | 4.07 | 2.03 | 0.00 | 2.03 | 1.50 | 2.57 | 4.07 | 100.00 | 100.00 | 50.06 |
| 2202-80-003-0-07 (State Institute for School Leadership Educational Planning & Management) | 1.00 | 1.00 | 0.00 | 1.00 | 0.50 | 0.41 | 0.08 | 0.49 | 0.25 | 0.25 | 0.50 | 100.00 | 100.00 | 50.00 |
| 2202-80-800-0-47 (Quality Assurance Initiatives) | 5.00 | 5.00 | 0.00 | 5.00 | 2.50 | 0.00 | 2.50 | 2.50 | 0.00 | 2.50 | 2.50 | 100.00 | 100.00 | 50.00 |
| 2202-01-102-0-05 (Reimbursement of fees to Private Schools under RTE) | 550.00 | 550.00 | 0.00 | 550.00 | 281.40 | 69.25 | 208.46 | 277.71 | 269.36 | 5.59 | 274.95 | 2.68 | 99.01 | 49.99 |
| 2202-01-053-0-02 (Maintenance of School Facilities) | 30.00 | 30.00 | 0.00 | 30.00 | 15.00 | 15.00 | 0.00 | 15.00 | 2.99 | 11.20 | 14.19 | 100.00 | 94.60 | 47.30 |
| 2202-02-001-0-07 (Karnataka Secondary Education Examination Board) | 13.27 | 13.27 | 0.00 | 13.27 | 8.78 | 5.53 | 1.11 | 6.64 | 5.62 | 0.57 | 6.19 | 51.35 | 93.22 | 46.65 |
| 2202-02-001-0-06 (Commissionerate of Public Instruction - Dharwad) | 9.28 | 9.28 | 0.00 | 9.28 | 6.24 | 3.55 | 0.82 | 4.37 | 3.49 | 0.74 | 4.23 | 90.24 | 96.80 | 45.58 |
| 2202-01-107-0-09 (Teachers Training and Orientation Training Centres) | 18.65 | 18.65 | 0.00 | 18.65 | 12.34 | 7.77 | 1.55 | 9.32 | 6.66 | 1.81 | 8.47 | 100.00 | 90.88 | 45.42 |
| 2202-80-003-0-04 (Samagra Shikshana Karnataka - Teachers Education) | 97.35 | 97.35 | 0.00 | 97.35 | 65.93 | 40.55 | 8.11 | 48.66 | 33.21 | 10.55 | 43.76 | 100.00 | 89.93 | 44.95 |
| 2202-01-107-0-06 (Non-Govt. Teachers' Training Institutions) | 14.26 | 14.26 | 0.00 | 14.26 | 8.70 | 5.94 | 1.19 | 7.13 | 5.24 | 0.99 | 6.23 | 83.19 | 87.38 | 43.69 |
| 2204-00-103-0-11 (Bharath Scouts) | 11.97 | 7.97 | 0.00 | 7.97 | 3.78 | 2.32 | 0.16 | 2.48 | 1.96 | 1.51 | 3.47 | 100.00 | 100.00 | 43.54 |
| 2202-02-001-0-03 (Commissioner for Public Instructions- Bangalore) | 27.07 | 27.07 | 0.00 | 27.07 | 18.29 | 11.28 | 2.26 | 13.54 | 9.16 | 2.04 | 11.20 | 90.27 | 82.72 | 41.37 |

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| | | | | | | | | | | | | | | |
|---|----------------|----------------|-------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|
| 4202-01-201-1-04 (Infrastructure for Primary Schools) | 310.00 | 310.00 | 0.00 | 310.00 | 135.00 | 10.00 | 125.00 | 135.00 | 114.87 | 10.05 | 124.92 | 8.04 | 92.53 | 40.30 |
| 2202-02-001-0-05 (Commissionerate of Public Instructions - Gulbarga) | 7.78 | 7.78 | 0.00 | 7.78 | 5.34 | 2.90 | 0.55 | 3.45 | 2.48 | 0.55 | 3.03 | 100.00 | 87.83 | 38.95 |
| 2202-02-053-0-01 (Maintenance of Secondary School Building) | 34.00 | 34.00 | 0.00 | 34.00 | 17.00 | 15.62 | 0.59 | 16.21 | 0.05 | 13.14 | 13.19 | 100.00 | 81.37 | 38.79 |
| 2204-00-101-0-02 (Nationalised Physical Education Institution, Chickaballapur) | 0.62 | 0.62 | 0.00 | 0.62 | 0.41 | 0.23 | 0.05 | 0.28 | 0.20 | 0.04 | 0.24 | 80.00 | 85.71 | 38.71 |
| 2202-02-001-0-04 (Director, State Educational Research and Training) | 15.33 | 15.33 | 0.00 | 15.33 | 5.84 | 6.39 | 1.28 | 7.67 | 2.87 | 0.87 | 3.74 | 67.97 | 48.76 | 24.40 |
| 4202-01-202-1-05 (Infrastructure facilities for High Schools and PU Colleges) | 272.03 | 152.10 | 0.00 | 152.10 | 36.69 | 36.01 | 0.00 | 36.01 | 36.01 | 0.00 | 36.01 | 0.00 | 100.00 | 23.68 |
| 2202-80-800-0-30 (Bharath Sevadal) | 2.36 | 2.36 | 0.00 | 2.36 | 1.06 | 0.82 | 0.11 | 0.93 | 0.38 | 0.09 | 0.47 | 81.82 | 50.54 | 19.92 |
| 2202-01-109-0-03 (Vidya Vikasa Scheme- Incentive for Students) | 390.46 | 390.46 | 0.00 | 390.46 | 37.04 | 0.90 | 20.00 | 20.90 | 20.66 | 16.36 | 37.02 | 81.80 | 100.00 | 9.48 |
| 2202-01-053-0-01 (Maintenance of School Buildings) | 16.03 | 16.03 | 0.00 | 16.03 | 8.02 | 0.00 | 7.31 | 7.31 | 0.00 | 0.47 | 0.47 | 6.43 | 6.43 | 2.93 |
| 2202-01-113-0-01 (Samagra Shikshana Abhiyana - Karnataka) | 299.40 | 299.40 | 0.00 | 299.40 | 4.83 | 3.05 | 146.61 | 149.66 | 2.30 | 0.41 | 2.71 | 0.28 | 1.81 | 0.91 |
| 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 | 0.15 | 0.15 | 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 | 0.02 | 0.00 | 0.02 | 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 | 2.50 | 0.00 | 2.50 | 2.50 | 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 | 0.02 | 0.02 | 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 | 25.00 | 25.00 | 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 | 0.21 | 0.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2363.13 | 2183.70 | 0.00 | 2183.70 | 687.65 | 242.76 | 555.62 | 798.38 | 520.89 | 87.06 | 607.95 | 15.67 | 76.15 | 27.84 |

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