

Department Wise Performance during 2020-2021(upto April)

(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 (April)	Cumulative Target upto previous month (March)	Target for the present month (April)	Total Target (6+7)	Exp upto previous month (March)	Exp for the present month (April)	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	1.09	0.00	1.11	1.11	0.00	0.96	0.96	86.49	86.49	7.23
2202-01-107-0-09 (Teachers Training and Orientation Training Centres)	18.65	18.65	0.00	18.65	3.06	0.00	1.52	1.52	0.00	1.25	1.25	82.24	82.24	6.70
2202-80-003-0-04 (Samagra Shikshana Karnataka - Teachers Education)	97.35	97.35	0.00	97.35	15.26	0.00	7.81	7.81	0.00	6.50	6.50	83.23	83.23	6.68
2202-02-001-0-06 (Commissionerate of Public Instruction - Dharwad)	9.28	9.28	0.00	9.28	0.73	0.00	0.55	0.55	0.00	0.60	0.60	100.00	100.00	6.47
2202-02-001-0-03 (Commissioner for Public Instructions- Bangalore)	27.07	27.07	0.00	27.07	2.01	0.00	2.26	2.26	0.00	1.72	1.72	76.11	76.11	6.35
2202-01-107-0-06 (Non-Govt. Teachers' Training Institutions)	14.26	14.26	0.00	14.26	1.19	0.00	1.19	1.19	0.00	0.83	0.83	69.75	69.75	5.82
2202-02-001-0-05 (Commissionerate of Public Instructions - Gulbarga)	7.78	7.78	0.00	7.78	0.58	0.00	0.55	0.55	0.00	0.45	0.45	81.82	81.82	5.78
2204-00-101-0-02 (Nationalised Physical Education Institution, Chickaballapur)	0.62	0.62	0.00	0.62	0.05	0.00	0.05	0.05	0.00	0.03	0.03	60.00	60.00	4.84
2202-02-001-0-04 (Director, State Educational Research and Training)	15.33	15.33	0.00	15.33	1.34	0.00	1.28	1.28	0.00	0.54	0.54	42.19	42.19	3.52
2202-01-113-0-01 (Samagra Shikshana Abhiyana - Karnataka)	299.40	299.40	0.00	299.40	0.59	0.00	0.61	0.61	0.00	0.47	0.47	77.05	77.05	0.16
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
2202-01-102-0-05 (Reimbursement of fees to Private Schools under RTE)	550.00	550.00	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2202-01-109-0-03 (Vidya Vikasa Scheme- Incentive for Students)	390.46	390.46	0.00	390.46	0.00	0.00	0.30	0.30	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	0.00	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	0.00	0.08	0.08	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
2202-80-800-0-30 (Bharath Sevadai)	2.36	2.36	0.00	2.36	0.11	0.00	0.11	0.11	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
2204-00-103-0-11 (Bharath Scouts)	11.97	7.97	0.00	7.97	0.16	0.00	0.16	0.16	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
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-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	2116.03	0.00	2116.03	26.17	0.00	17.58	17.58	0.00	13.35	13.35	75.94	75.94	0.63