

Department Wise Performance during 2020-2021(upto May)

3
(RS.in Crore)

Administrative Department	Budget Allocation			Releases upto (May)	Financial Target			Financial Achievement			% of Expenditure to			
	2020-2021 BE	2020-2021 RE	OB		Total Allocation (2+3)	Cumulative Target upto previous month (April)	Target for the present month (May)	Total Target (6+7)	Exp upto previous month (April)	Exp for the present month (May)	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	2.19	1.11	1.11	2.22	0.96	0.98	1.94	88.29	87.39	14.62
2202-01-107-0-06 (Non-Govt. Teachers' Training Institutions)	14.26	14.26	0.00	14.26	2.38	1.19	1.19	2.38	0.83	1.23	2.06	100.00	86.55	14.45
2202-01-107-0-09 (Teachers Training and Orientation Training Centres)	18.65	18.65	0.00	18.65	3.06	1.52	1.52	3.04	1.25	1.37	2.62	90.13	86.18	14.05
2202-02-001-0-06 (Commissionerate of Public Instruction - Dharwad)	9.28	9.28	0.00	9.28	1.50	0.55	0.55	1.10	0.60	0.64	1.24	100.00	100.00	13.36
2202-80-003-0-04 (Samagra Shikshana Karnataka - Teachers Education)	97.35	97.35	0.00	97.35	15.26	7.81	7.81	15.62	6.50	6.41	12.91	82.07	82.65	13.26
2202-02-001-0-03 (Commissioner for Public Instructions- Bangalore)	27.07	27.07	0.00	27.07	4.47	2.26	2.26	4.52	1.72	1.76	3.48	77.88	76.99	12.86
2202-02-001-0-05 (Commissionerate of Public Instructions - Gulbarga)	7.78	7.78	0.00	7.78	1.27	0.55	0.55	1.10	0.45	0.49	0.94	89.09	85.45	12.08
2204-00-101-0-02 (Nationalised Physical Education Institution, Chickaballapur)	0.62	0.62	0.00	0.62	0.10	0.05	0.05	0.10	0.03	0.04	0.07	80.00	70.00	11.29
2202-02-001-0-04 (Director, State Educational Research and Training)	15.33	15.33	0.00	15.33	1.35	1.28	1.28	2.56	0.54	0.53	1.07	41.41	41.80	6.98
2204-00-103-0-11 (Bharath Scouts)	11.97	7.97	0.00	7.97	0.30	0.16	0.16	0.32	0.00	0.30	0.30	100.00	93.75	3.76

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	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	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	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	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	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	0.00
	2363.13	2116.03	0.00	2116.03	33.18	17.58	17.58	35.16	13.35	14.19	27.54	80.72	78.33	1.30	

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