

**GENERAL EDUCATION DEPARTMENT**  
**ANNUAL PLAN 2013-2014**  
**Expenditure statement up to 15.01.2014**

APPENDIX - II

**STATE PLAN**

Sl. No	Name of Department	Rs in Lakhs		Remarks
		Budget provision 2013-14	Expenditure up to 15.01.2014	
1	Director of Public Instruction	13070	8168.37 (62.5%)	
2	Director of Higher Secondary Education	7190	1359 (19%)	7190-5600 =1590 85.47 %of fund at the disposal of DHSE have been extended
3	Director of Vocational Higher Secondary Education	1000	395.28 (39.5%)	1000-400=600 (expenditure 35.44%)
4	State Council of Educational Research and Training	900	465.84 (52%)	
5	Kerala State Literacy Mission Authority	1600	500.13 (31.25%)	
6	SIEMAT	250	167 (67%)	
7	SSA	600	200 (34%)	
	<b>Total</b>	<b>24610</b>	<b>11255.62 (45.73%)</b>	

1	Sarva Siksha Abhiyan (GOI Share 65% + State Share 35% XIIIth Finance Commission Award)		40294.21	25800 (64%)
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**100 % CENTRALLY SPONSORED SCHEMES**

Sl. No	Name of Department	Budget provision 2013-14	Expenditure up to 15.01.2014
1	Director of public Instruction	13081.82	5069.5 (39%)

**90 % CENTRALLY SPONSORED SCHEMES**

Sl. No	Name of Department	Budget Provision 2012-13	Budget provision 2013-14	Expenditure up to 15.01.2014
1	Director of Sarva Siksha Abhiyan Right to fee and compulsory education	17550	17000	

**75 % CENTRALLY SPONSORED SCHEME**

Name of Department	Budget Provision 2012-13	Budget provision 2013-14	Expenditure up to 15.01.2014
Director of Public Instruction	15836.81	8700	GO (Rt) No.9784/13/Fin dated 30/12/2013 (File no. 15739/P2/13/GEdu)

**50 % CENTRALLY SPONSORED SCHEME**

Name of Department	Budget Provision 2012-13	Budget provision 2013-14	<b>Expenditure up to 15.01.2014</b>
RMSA	3000	3000	File forwarded to Finance Dept. for release of for an amount of 15 Crores (File No.62403/D2/13/Fin dated 16.11.2013)

  
Section Officer