

SARVA SHIKSHA ABHIYAN (SSA)

YEAR: 2014 – 15

(Rs. in Lakhs)

Sl. No	Name of the Flagship Programme	Opening Balance as on 1.4.2014	Total Amount Sanctioned till 31.3.2015.				Fund received from SPD	Total availability of fund (col. 3+7)	Total Expenditure till 31.3.2015	Fund transfer to Districts (col.8)	Unspent Balance as on 31.3.2015.
			Central Share	State Share	Misc. Receipts	Total					
1	2	3	4	5	6	7	8	9	10	11	12
	SSA										
1.	State Project Director	5,388.018	14,860.015	1,906.179	150.021	16,916.215		22,304.233	4,591.457	17,492.578	220.198
2.	East Khasi Hills	2,009.013			62.209	62.209	2,915.141	4,986.363	4,143.360		843.003
3.	Ri Bhoi	787.818			8.864	8.864	1,629.718	2,426.400	2,398.517		27.883
4.	West Khasi Hills	1,208.080			19.074	19.074	3,118.971	4,346.125	4,304.018		42.108
5.	Jaintia Hills	1,230.894			17.344	17.344	2,536.277	3,784.515	3,667.401		117.114
6.	East Garo Hills	1,128.816			21.194	21.194	2,057.906	3,207.916	2,739.563		468.353
7.	West Garo Hills	1,420.802			28.144	28.144	3,522.052	4,970.998	4,362.873		608.125
8.	South Garo Hills	1,331.819			32.414	32.414	1,712.513	3,076.746	2,296.896		779.851
	Total	14,505.260	14,860.015	1,906.179	339.264	17,105.458	17,492.578		28,504.084		3,106.634

PHYSICAL ACHIEVEMENT OF SSA FOR THE YEAR 2014 – 15.

Sl. No	Name of the item	Performance indicators	Units	Annual Physical Target during 2014-15.	Cumulative Physical Achievement upto 31-3-2015.
1	2	3	4	5	6
	SSA				
1.	Transport / Escort facility		0.025		
2.	Special Training for mainstreaming of out-of - school children		0.0235	25426	17575
3.	Free Text Book			589263	589263
4.	Provision of 2 sets of uniform		0.004	354921	0
5.	Teaching Learning Equipments (TLE)				
6.	Teachers Salary		.092/.099	12481	12481
7.	Teachers Training			28619	3261
8.	BRC			575	575
9.	CRC			1222	1222
10.	Computer Aided Education in UPS under Innovation.			21	21
11.	Libraries in Schools				
12.	Teacher Grant				
13.	School Grant		.05/.07	11208	11208
14.	Research & Evaluation			22416	
15.	Maintenance Grant		0.591	7607	7607
16.	Intervention for CWSN (IED)		0.03	11944	11944
17.	Innovation				

SSA – PHYSICAL ACHIEVEMENT (contd.)

Sl. No.	Name of the item	Performance indicators	Units	Annual Physical Target during 2014-15.	Cumulative Physical Achievement upto 31-3-2015.
1	2	3	4	5	6
18.	SMC/ PRI Training		0.002	46380	4889
19.	Civil works			10862	6158
20.	Management Cost				
21.	State Component :-				
(i)	Management Cost				
(ii)	Research & Evaluation				
(iii)	Swach Bharat				
22.	KGBV			10	10