

## BUDGET AND FINANCE

The SCERT, Assam operates the Budget under Grants No. 71 of Elementary Education Department. It has budget provision for Establishment Expenditure (EE), State Own Priority Development (SOPD) and Centrally Sponsored Scheme (CSS). The schematic budget provision during 2021-22 in these three categories are as follows -

### Budget Provision and Expenditure both for Salary and Non Salary for the Financial year 2021-22

(Rs. In lakh)

#### A. SOPD

Sector wise Head of Account	Salary Component		Non Salary Component		Total	
	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22
1	2	3	4	5	6	7
<b>001-Direction and Administration</b>						
0172-SCERT Head Quarter Establishment	0.80	0.00	10.40	8.00	11.20	8.00
<b>Sub Total for 001-Direction and Administration</b>	<b>0.80</b>	<b>0.00</b>	<b>10.40</b>	<b>8.00</b>	<b>11.20</b>	<b>8.00</b>
<b>003-Training</b>						
0638-Grants-in-Aid to ELTI, Assam	53.15	44.98	0.40	0.40	53.55	45.38
0640-Teacher orientation Programme	0.00	0.00	9.60	7.99	9.60	7.99
0643-Middle School Training School	0.00	0.00	0.00	0.00	0.00	0.00
0647-Provincialised B.T. College	4.68	4.55	0.00	0.00	4.68	4.55
0648-Hindi Teachers Training College North Guwahati.	21.98	21.97	0.00	0.00	21.98	21.97
<b>Sub Total for 003-Training</b>	<b>79.81</b>	<b>71.50</b>	<b>10.00</b>	<b>8.39</b>	<b>89.81</b>	<b>79.89</b>
<b>004-Research</b>						
0651-District Institution of Education and Training	0.00	0.00	25.60	18.32	25.60	18.32
1968-Research Activity of SCERT	0.00	0.00	1.60	1.58	1.60	1.58
<b>Total for 004-Research</b>	<b>0.00</b>	<b>0.00</b>	<b>27.20</b>	<b>19.90</b>	<b>27.20</b>	<b>19.90</b>

<b>800-Other Expenditure</b>						
0654-Upgradation of B.T. Colleges (CTE)	0.00	0.00	2.64	0.24	<b>2.64</b>	<b>0.24</b>
0658-Provision of New College Teacher Education	0.00	0.00	3.96	1.56	<b>3.96</b>	<b>1.56</b>
<b>Total for 800-Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>6.60</b>	<b>1.80</b>	<b>6.60</b>	<b>1.80</b>
<b>State Share</b>						
<b>4685-State Share for Non Salary component</b>	<b>0.00</b>	<b>0.00</b>	<b>106.26</b>	<b>104.38</b>	<b>106.26</b>	<b>104.38</b>
<b>600-Capital Head</b>						
0172-SCERT Head Quarter Establishment	0.00	0.00	40.00	30.74	<b>40.00</b>	<b>30.74</b>
0642-Primary Teacher Training School	0.00	0.00	252.96	161.05	<b>252.96</b>	<b>161.05</b>
0645-PGTC, Jorhat	0.00	0.00	40.00	0.00	<b>40.00</b>	<b>0.00</b>
0647-Provincialised B.T. College	0.00	0.00	49.10	28.14	<b>49.10</b>	<b>28.14</b>
0651-District Institution of Education and Training	0.00	0.00	80.00	80.00	<b>80.00</b>	<b>80.00</b>
0654-Up-gradation of BT. College in to CTE (existing)	0.00	0.00	32.00	14.64	<b>32.00</b>	<b>14.64</b>
0658-Provision of New College Teacher Education	0.00	0.00	0.01	0.00	<b>0.01</b>	<b>0.00</b>
5853-Construction of 10 New B.Ed. College <b>SOPD-ODS</b>	0.00	0.00	1230.76	1207.54	<b>1230.76</b>	<b>1207.54</b>
<b>Total for Capital Head</b>	<b>0.00</b>	<b>0.00</b>	<b>1724.83</b>	<b>1522.11</b>	<b>1724.83</b>	<b>1522.11</b>
<b>Grand Total for SOPD</b>	<b>80.61</b>	<b>71.50</b>	<b>1885.29</b>	<b>1664.58</b>	<b>1965.90</b>	<b>1736.08</b>

**B. Centrally Sponsored Scheme of Teacher Education (CSSTE)**

Sector wise Head of Account	Salary Component		Non Salary Component		Total	
	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22
1	2	3	4	5	6	7
<b>004-Research</b>						
1968-Strengthening of Research of SCERT under CSS (Central Share)	325.29	312.79	147.40	92.32	<b>472.69</b>	<b>405.11</b>
0651-District Institution of Education and Training (DIET)	5675.12	5648.92	893.74	829.75	<b>6568.86</b>	<b>6478.67</b>
4760-Block Institute of Teacher Education (BITE)	0.81	0.00	5.83	4.50	<b>6.64</b>	<b>4.50</b>
<b>Sub Total for 004-Research</b>	<b>6001.22</b>	<b>5961.71</b>	<b>1046.97</b>	<b>926.57</b>	<b>7048.19</b>	<b>6888.28</b>
<b>800-Other expenditure</b>						
<b>College of Teacher Education (CTE)</b>						
0653-Grants to DU (CTE)	0.00	0.00	1.80	1.80	<b>1.80</b>	<b>1.80</b>
0654-Up-gradation of BT. College in to CTE (existing)	257.85	243.33	3.63	3.63	<b>261.48</b>	<b>246.96</b>
0658-New CTE for Golaghat	153.88	149.54	1.80	1.80	<b>155.68</b>	<b>151.34</b>
3703-IASE (proposed) Jorhat and Guwahati	3.90	0.00	3.60	3.60	<b>7.50</b>	<b>3.60</b>
3927-CTE, (Kokrajhar, Goalpara, Nagaon, Silchar)	63.53	63.28	7.20	7.20	<b>70.73</b>	<b>70.48</b>
<b>Sub Total 800-Other Expenditure</b>	<b>479.16</b>	<b>456.15</b>	<b>18.03</b>	<b>18.03</b>	<b>497.19</b>	<b>474.18</b>
<b>Total 2202-Head (004+800) =</b>	<b>6480.38</b>	<b>6417.86</b>	<b>1065.00</b>	<b>944.60</b>	<b>7545.38</b>	<b>7362.46</b>
<b>4202-Capital Outlay on Education, Sports, Art and Culture</b>						

<b>600-General</b>						
1968-Strengthening of Research of SCERT under CSS (Central Share)	0.00	0.00	189.54	0.00	<b>189.54</b>	<b>0.00</b>
0651-District Institution of Education and Training (DIET)	0.00	0.00	21.87	17.89	<b>21.87</b>	<b>17.89</b>
3703-IASE (proposed) Jorhat and Guwahati	0.00	0.00	0.81	0.00	<b>0.81</b>	<b>0.00</b>
4760-Block Institute of Teacher Education (BITE)	0.00	0.00	0.81	0.00	<b>0.81</b>	<b>0.00</b>
0654-Up-gradation of BT. College in to CTE (existing)	0.00	0.00	0.81	0.00	<b>0.81</b>	<b>0.00</b>
0658-New CTE for Golaghat	0.00	0.00	0.81	0.00	<b>0.81</b>	<b>0.00</b>
5853-Construction of 4 DIETs at Baksa, Chirang, Udalguri & Kamrup (M) (Central Share)	0.00	0.00	144.84	49.95	<b>144.84</b>	<b>49.95</b>
<b>Total Capital Head (600-General)</b>	<b>0.00</b>	<b>0.00</b>	<b>359.49</b>	<b>67.84</b>	<b>359.49</b>	<b>67.84</b>
<b>Grand Total CSSTE</b>	<b>6480.38</b>	<b>6417.86</b>	<b>1424.49</b>	<b>1012.44</b>	<b>7904.87</b>	<b>7430.30</b>

### C. EE.Esstt.Etc.

Sector wise Head of Account	Salary Component		Non Salary Component		Total	
	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22	Budget Provision 2021-22	Expenditure 2021-22
1	2	3	4	5	6	7
<b>001-Dirction and Administration</b>						
0172-H.Q. Esstt., Assam, Guwahati-19	451.12	444.66	39.42	17.31	<b>490.54</b>	<b>461.97</b>

<b>Total 001- Direction and Administration</b>	<b>451.12</b>	<b>444.66</b>	<b>39.42</b>	<b>17.31</b>	<b>490.54</b>	<b>461.97</b>
<b>003-Training</b>						
0641-Pre-Primary Teacher Training School, Dibrugarh	62.93	61.55	0.83	0.44	<b>63.76</b>	<b>61.99</b>
0642-Primary Teacher Training School	976.83	974.81	69.55	25.30	<b>1046.38</b>	<b>1000.11</b>
0643-Middle School Teacher Training School	467.15	460.90	118.57	21.59	<b>585.72</b>	<b>482.49</b>
0645-PGTC, Jorhat	168.04	165.70	5.81	4.10	<b>173.85</b>	<b>169.80</b>
0646-Govt. B.T. College, Goalpara	88.27	88.12	21.92	5.18	<b>110.19</b>	<b>93.30</b>
0647-Prov. B.T. College	394.62	382.53	12.87	8.04	<b>407.49</b>	<b>390.57</b>
0648-HTTC, North Guwahati	122.75	121.27	6.90	5.12	<b>129.65</b>	<b>126.39</b>
<b>Total 003-Training</b>	<b>2280.59</b>	<b>2254.88</b>	<b>236.45</b>	<b>69.77</b>	<b>2517.04</b>	<b>2324.65</b>
<b>108-Exam. Expenses-</b>						
0215-Primary Teacher Training Exam	0.00	0.00	45.05	43.68	<b>45.05</b>	<b>43.68</b>
<b>Total 108-Exam. Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>45.05</b>	<b>43.68</b>	<b>45.05</b>	<b>43.68</b>
<b>Grand Total = (001 + 003 + 108)</b>	<b>2731.71</b>	<b>2699.54</b>	<b>320.92</b>	<b>130.76</b>	<b>3052.63</b>	<b>2830.30</b>

A brief outline of the SOPD, Establishment Expenditure and Central Share of Centrally Sponsored Scheme on Teacher Education Budget of SCERT for the Financial Year 2021-22 is given below:

#### **SOPD Budget 2021-22:**

The Budget provision has been reflected in the printed budget for an amount of **Rs. 1965.90lakh** out of the Sectoral Plan Allocation of **Rs. 536.15 lakh** for the year 2021-22 in respect of Directorate of SCERT, Assam. The fund is proposed to be utilized on the items mentioned below:

	<b>Revenue Head</b>	
1.	Salaries and Wages	27.46
2.	Salaries (Grants –in-Aid to ELTI, Assam)	53.15
3.	Non-Salary (Grants-in Aid to ELTI, Assam)	0.40
4.	Travel Expenses	1.96

5.	Office Expenses	0.00
6.	Publication	0.80
7.	Programme and Activities	9.60
8.	Major works	0.00
9.	State Share for implementation of CSSTE ( <b>Non Salary</b> )	641.77
	<b>Capital Head</b>	
10.	Establishment for 10 Govt. B.Ed. College	1230.76
11.	State Share of CSS for establishment of 4 DIETs	
	<b>Grand Total =</b>	<b>1965.90</b>

### **Establishment Expenditure Budget 2021-22:**

The Establishment Expenditure Budget for the year 2021-22 for the Directorate of SCERT, Assam is Rs. **3052.63** lakhs of which Rs. **2731.71** lakhs are for Salary and Wages and the balance Rs. **320.92** lakhs for meeting the unavoidable expenditure required for maintenance of SCERT, Headquarter Establishment and Teacher Education Institutes and Examination Expenses under its administrative control. The fund is proposed to be utilized on the items mentioned below:

(Rs. in lakh)

1.	Salary & Wages	2731.71
2.	Travel Expenses	4.51
3.	Office Expenses	144.20
4.	Rent, Rate & Taxes	7.55
5.	Publication	2.13
6.	Major Works	0.00
8.	Other Charges	5.17
9.	Examinations	45.05
	<b>Total =</b>	<b>2940.32</b>

### **Centrally Sponsored Scheme on Teacher Education (CSTE) Budget 2021-22 (in case of Salary Component Sharing pattern is 60:40 and overall Sharing Pattern 90:10 on CSSTE)**

The approved budget estimate for implementation of C.S. Scheme on Teacher Education for the year 2021-22 is Rs. lakhs as Central Share as detailed below.

(Rs. In lakh)

1.	Salary & Wages ( <b>Sharing pattern 60:40 on Salary component under CSSTE</b> )	6480.38
2.	Non Salary	1279.65
3.	Capital Head – for construction of building for 4 DIETs	144.84
	<b>Total =</b>	<b>7904.87</b>

**Fund received from other sources during 2021-22 and expenditure thereon**

	<b>Name of the Programme</b>	<b>Amount received (in Rs.)</b>	<b>Expenditure</b>
	<b>Samagra Shiksha, Assam</b>		
1.	Research Studies on Adolescent Girls	13,12,000.00	11,43,679.00
2.	Research Studies on SC, ST & Tea Tribe Children	4,20,000.00	3,27,576.00
3.	NISHTHA	3,96,000.00	2,15,844.00
4.	Translation of 8 Books	10,56,000.00	4,20,000
5.	Foundational Literacy and Numeracy (FL&N)	69,50,070.00	39,77,387
6.	Analytical study on Dropout rates	10,49,031.00	11,02,858.00
7.	Translation/Adaptation of Tool of Gunotsav-2022	6,25,000.00	6,25,000.00
8.	Learning Enhancement Programme for Class VI-VII	45,22,878.00	0
9.	NIEPA	10,15,000.00	
10.	All India Society	35,000.00	
11.	State Health Society	8,176,180.00	
12.	NCERT	7,60,000.00	
	<b>Total</b>	<b>26,317,159</b>	<b>7,812,344</b>

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