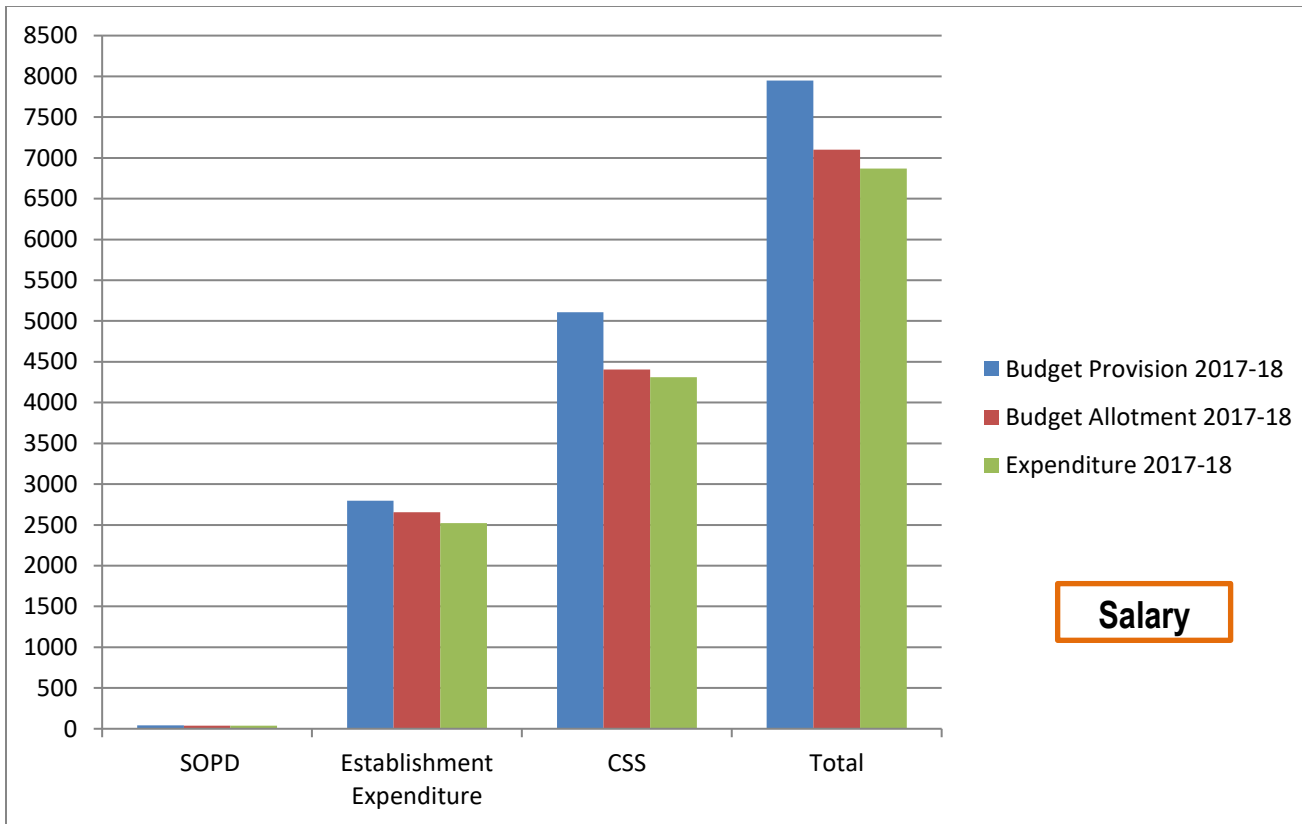


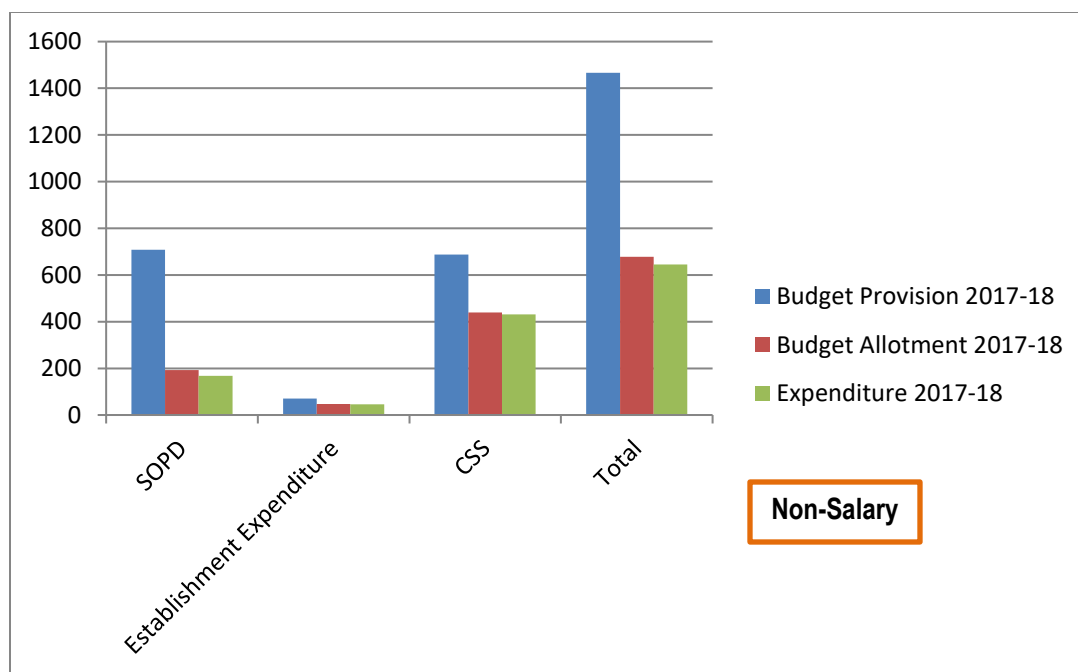
Statement showing Budget Provision and Expenditure both for Salary and Non Salary for the Financial Year 2017-18 (Rs.in lakh)

Sector wise Head of Account	Salary			Non Salary			Total		
	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18
A. SOPD									
001-Direction and Administration0172-Headquarter Establishment	2.41	0.00	0.00	29.50	29.50	29.50	31.91	29.50	29.50
003-Training									
0638-Grants-in-Aid to ELTI, Assam	30.30	30.30	30.30	2.50	2.50	2.50	32.80	32.80	32.80
0640-Teacher Orientation Programme	0.00	0.00	0.00	48.70	48.70	23.83	48.70	48.70	23.83
0647-Prov. B.T. College	3.03	3.03	2.34	0.00	0.00	0.00	3.03	3.03	2.34
0648-HTTC, North Guwahati	6.39	6.39	6.39	0.00	0.00	0.00	6.39	6.39	6.39
Total for 003-Training	39.72	39.72	39.03	51.20	51.20	26.33	90.92	90.92	65.36
004-Research-									
0651-DIET	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00
1968-Research of SCERT	0.00	0.00	0.00	10.30	10.30	10.30	10.30	10.30	10.30
4685-State Share for Implementation of Teacher Education Scheme (DIETs, CTEs, IASEs, BITEs and SCERT)	0.00	0.00	0.00	567.00	51.21	51.21	567.00	51.21	51.21

Total for 004- Research	0.00	0.00	0.00	627.30	111.51	111.51	627.30	111.51	111.51
Total for SOPD	42.13	39.72	39.03	708.00	192.21	167.34	750.13	231.93	206.37
B. Establishment Expenditure (EE)									
001-Direction and Administration 0172- Headquarter Establishment	672.83	624.04	568.69	30.55	23.33	23.33	703.38	647.37	592.02

0651-DIET	4670.84	4098.58	4009.39	343.44	206.98	206.98	5014.28	4305.56	4216.37
1968-Research of SCERT	132.00	46.33	46.33	96.30	76.50	69.30	228.30	122.83	115.63
5594-BITE	0.00	0.00	0.00	73.30	73.30	73.30	73.30	73.30	73.30
Total for 004-Research	4802.84	4144.91	4055.72	513.04	356.78	349.58	5315.88	4501.69	4405.30
800-Other Expenditure									
0652-CTE	24.00	23.97	23.97	30.60	30.30	30.30	54.60	54.27	54.27
0654-Upgradation of B.T. College (CTE)	145.00	100.88	98.04	49.76	18.94	49.76	194.76	150.64	150.64
0657-Grants to DU (CTE)	0.00	0.00	0.00	7.65	7.65	7.65	7.65	7.65	7.65
0658-Provision of New CTE	135.25	134.75	132.80	40.42	40.42	9.60	175.67	157.18	157.18
Sector wise Head of Account	Salary			Non Salary			Total		
	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18	Budget Provision 2017-18	Budget Allotment 2017-18	Expenditure 2017-18
3703-IASE	1.00	0.00	0.00	46.57	15.75	15.75	47.57	15.75	15.75
Total for 800-Other Expenditure	305.25	259.60	254.81	175.00	143.88	82.24	480.25	385.49	385.49
Total for CSS	5108.09	4404.51	4310.53	688.04	439.02	431.82	5796.13	4843.53	4742.35





Budget Provision during 2018-19

Details of Institutes/Offices under the Directorate of SCERT, Assam and Requirement of fund as per Allocation during 2018-19 (SOPD)

(Rs. in lakhs)

Sl. No.	Sector wise Head of Account	Detailed head wise budget provision during 2018-19									Total
		01-Salary	02-Wage	03-TE	04-O.E.	07-Publication	26-Other Charges	13-Major Works	31 Grants in Aid (Salary)	32 Grants in Aid (Non-Salary)	
1	2	5	6	7	8	9	10	12		13	14
A.	SOPD										
	001-Direction and Administration										
1	0172-SCERT Head Quarter Esstt.	2.52	0.00	0.00	0.00	6.00	26.00	0.00		0.00	34.52

	Total for 001-Direction and Administration	2.52	0.00	0.00	0.00	6.00	26.00	0.00		0.00	34.52
	003-Training										
2	0638-Grants-in-Aid to ELTI, Assam	51.80	0.00	0.00	0.00	0.00	0.00	0.00		2.50	54.30
3	0640-Teacher orientation Programme (for HQ Esstt.)	0.00	0.00	0.00	0.00	0.00	113.50	0.00		0.00	113.50
4	0647-Provincialised B.T. College	2.52	0.00	0.00	0.00	0.00	0.00	0.00		0.00	2.52
5	0648-Hindi Teachers Training College North Guwahati.	16.61	0.00	0.00	0.00	0.00	0.00	0.00		0.00	16.61
	Total for 003-Training	70.93	0.00	0.00	0.00	0.00	113.50	0.00		2.50	186.93
6	004-Research										
	0651-District Institution of Education and Training	0.00	0.00	0.00	50.00	0.00	0.00	161.95		0.00	211.95
7	4685-State Share for implementation of C.S. Scheme	0.00	0.00	0.00	0.00	0.00	741.73	0.00		0.00	741.73
	Total for 004-Research	0.00	0.00	0.00	50.00	0.00	741.73	161.95		0.00	953.68
8	4202-Capital Outlay on Education, Sports, Art and Culture										
	600-General										
	5853-Construction of new B.Ed. College at Baksa, Chirang, Udalguri & Kamrup (M)	0.00	0.00	0.00	0.00	0.00	0.00	2500.00		0.00	2500.00
	Grand Total SOPD (001+003+004+600) =	73.45	0.00	0.00	50.00	6.00	881.23	2661.95		2.50	3675.13

Details of Institutes/Offices under the Directorate of SCERT, Assam and Requirement of fund as per Allocation during 2018-19, C. S. Scheme (Central Share)

(Rs. in lakhs)

Sl. No.	Sector wise Head of Account	Provision as reflected in the printed budget					13-Major Works	Total
		01-Salary	02-Wage	03-TE	04-O.E.	26-Other Charges		
1	2	5	6	7	8	9		11
B	C. S. Scheme of Restructuring and Reorganization of Teacher Education (CSS)							
	004-Research							
1	1968-Strengthening of Research of SCERT under CSS	526.39	0.00	0.00	0.00	31.60	130.00	687.99
2	0651-District Institution of Education and Training (DIET)	4830.45	1.68	0.00	0.00	273.00	0.00	5105.13
3	4760-Block Institute of Teacher Education (BITE)	0.00	0.00	0.00	0.00	0.00	10.00	10.00
	Total for 004-Research	5356.84	1.68	0.00	0.00	304.60	140.00	5803.12
	800-Other expenditure							
4	College of Teacher Education (CTE)							
	3927-CTE, (Kokrajhar, Goalpara, Nagaon,Silchar)	50.80	0.00	0.00	0.00	40.00	0.00	90.80
	0654-Up-gradation of BT. College in to CTE (existing)	240.22	0.00	0.00	5.00	20.00	30.82	296.04
	0653-Grants to DU (CTE)	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	0658-New CTE for Golaghat	234.14	0.00	0.00	2.50	10.00	188.97	435.61
	3703-IASE (proposed) Jorhat and Guwahati	10.00	0.00	0.00	0.00	20.00	10.00	40.00
	Total 800-Other Expenditure	535.16	0.00	0.00	7.50	100.00	229.79	872.45
	Grand Total C.S. (004+800) =	5892.00	1.68	0.00	7.50	404.60	369.79	6675.57

Details of Institutes/Offices under the Directorate of SCERT, Assam and Requirement of fund during 2018-19 (EE) Rs. in lakh

Sector wise Head of Account	No. of Staff Strength	Vacant posts	Provision as reflected in the printed budget				Others (Non-Salary)	Total
			01-Salary	02-Wages	03-T.E.	04-O.E.		
1	2	3	4	5	6	7	8	9
EE.Esst.Etc.								
001-Direction and Administration								
0172-H.Q. Esstt., Assam, Guwahati-19 under EE	149	45	695.69	1.68	0.00	14.29	12.60	724.26
Total 001-Direction and Administration	149	45	695.69	1.68	0.00	14.29	12.60	724.26
003-Training								
0641-Pre-Primary Teacher Training School, Dibrugarh	19	2	75.03	0.00	0.00	0.61	0.00	75.64
0642-Primary Teacher Training School	246	29	917.38	0.00	0.00	16.63	1.13	935.14
0643-Middle School Teacher Training School	144	36	531.48	1.50	0.00	8.70	2.10	543.78
0645-PGTC, Jorhat	34	5	161.38	0.92	0.00	2.64	0.72	165.66
0646-Govt. B.T. College, Goalpara	27	12	101.52	0.00	0.00	1.39	0.53	103.44
0647-Prov. B.T. College	79	24	329.89	0.92	0.00	3.23	1.00	335.04
0648-HTTC, North Guwahati	41	13	165.52	0.00	0.00	3.91	1.30	170.73
Total 003-Training	590	121	2282.20	3.34	0.00	37.11	6.78	2329.43
108-Exam. Expenses-								
0215-Primary Teacher Training Exam	0	0	0.00	0.00	0.00	0.00	7.70	7.70
Total 108-Exam. Expenses	0	0	0.00	0.00	0.00	0.00	7.70	7.70
Grand Total = (001 + 003 + 108)	739	166	2977.89	5.02	0.00	51.40	27.08	3061.39

FINANCIAL REQUIREMENT

A – PROGRAMME / ACTIVITY-WISE CLASSIFICATION

Rs. In lakh

Sl. No.	Object	Accounts			Budget Estimate				Budget Estimate				
		2016-17			2017-18				2018-19				
		Plan	Non-Plan	Total	SOPD	EE.Estt . Etc.	Central Share - CSS	Total	SOPD	EE.Estt . Etc.	Central Share - CSS	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	
2202	80-Genl- SCERT												
1	001-Direction & Admin.- GA	23.85	702.87	726.72	31.91	660.70	0.00	690.20	34.52	724.26	0.00	758.78	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	003-Training-General Area	65.28	2274.79	2340.07	90.92	2005.62	0.00	2087.12	186.93	2329.44	0.00	2516.37	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	004-Research-General Area	488.00	0.00	488.00	561.30	0.00	5074.30	5635.60	953.68	0.00	5803.12	6756.80	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	108-Examination-GA	0.00	10.00	10.00	0.00	7.00	0.00	7.00	0.00	7.70	0.00	7.70	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	800-Other Expenditure	0.00	0.00	0.00	0.00	0.00	423.23	423.23	80.80	0.00	791.66	872.46	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4202	01-General Education												
6	600-General	0.00	0.00	0.00	2500.00	0.00	0.00	2500.00	2500.00	0.00	0.00	2500.00	
	6 th Schedule Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Total =	577.13	2987.66	3564.79	3184.13	2673.32	5497.53	11343.15	3755.93	3061.40	6594.78	13412.11	