

Annual Expenditure Statement showing Head-wise Budget Provision and Expenditure for the year 2018-19

(in Lakh)

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
2202-Genl-Edn-80-Genl-SCERT 2018-19				
001- Direction and Administration				
0172- Headquarter Establishment				
01- Salary		2.52	0.00	Savings occurred due to non filled up of vacant posts
07- Publication	SOPD- G	6.00	6.00	
26- Other Charges				
04- Organisation of events/Fair & Functions		10.00	10.00	
99- Others		16.00	16.00	
003- Training				
0638- ELTI				
31- Grants-in-Aid General (Salary)				
01- Salaries	SOPD- G	51.80	51.80	
31- Grants-in-Aid General (Non-Salary)				
99- Others		2.50	2.50	
0640-Teacher Orientation Programme				
26- Other charges				
04- Organization of Events/Fairs & Functions	SOPD- G	13.50	13.50	
99- Others		100.00	99.90	
0647- Provincialised B.T. College/ Strengthening of B.Ed. College				
01- Salaries	SOPD- G	3.01	3.01	
0648- Hindi Teacher Training College (North Guwahati)				
01- Salaries	SOPD- G	17.35	17.35	
Total under SOPD- G		222.68	220.06	
004- Research				
0651- District Institution of Education and Training				

Director, SCERT, Assam, GHY-19

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
04- Office Expenses				
99- Others	SOPD- ODS	50.00	50.00	
13- Major Works				
99- Others		161.95	31.14	
800- Other Expenditure				
0654- Upgradation of B.T. College (CTE)				
04- Office Expenses	SOPD- ODS	5.00	5.00	
99- Others				
0658- Provision of New College Teacher Education				
04- Office Expenses	SOPD- ODS	2.50	2.50	
99- Others				
4202-Capital Outlay on Education, Sports, Art & Culture-01- General Education SCERT 2018-19				
600- General (Capital Head)				
5853- Construction of New B.Ed. College at Baksa, Chirang, Udalgari & Kamrup (M)				
13- Major Works				
99- Others	SOPD- ODS	2500.00	0.00	Revised Administrative Approval issued by the GOI on 22/02/19 and bill not received from PWD Deptt.
Total under SOPD- ODS		2719.45	88.64	
004- Research				
4685- State Share for Implementation of C.S. Scheme for Restructuring & Reorganization on Teacher Education				
26- Other Charges-99- Others	SOPD- SS	1537.70	741.73	Salary Cpmponent
			37.73	Non Salary Component
Total under SOPD-SS		1537.70	779.46	

(in Lakh)

Remarks

Expenditure

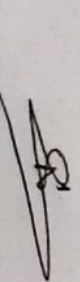
Budget Provision

Name of Scheme

Head of A/C

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
2202-Genl-Edn-80-Genl-SCERT 2018-19				
001- Direction and Administration				
0172- Headquarter Establishment				
01- Salaries		695.69	426.15	Due to non filled up of Vacant posts
02- Wages		1.68	1.68	
04- O.E.		14.29	12.61	
07- Publication		2.00	0.00	
26- Other Charges				
02- Disaster Management		1.10	1.06	
03- Training		4.00	4.00	
99- Others		5.50	5.46	
003- Training				
0641- PPTS, Dibrugarh				
01- Salaries		80.21	72.34	Due to non filled up of Vacant posts
04- O.E.		0.61	0.33	
0642- Primary Teacher Training School				
01- Salaries		917.38	871.28	
04- O.E.		16.63	12.65	
06- Rent, Rate and Taxes		1.13	0.00	
0643- Middle School Teacher Training School				
01- Salaries		528.48	475.52	Due to non filled up of Vacant posts
02- Wages		1.16	0.00	
04- O.E.		8.70	6.13	
06- Rent, Rate and Taxes		2.10	0.00	
0645- PGTC, Jorhat				
01- Salaries		164.38	150.69	Due to non filled up of Vacant posts
02- Wages		0.92	0.92	

(in Lakh)


Director, SCERT, Assam, GHY-19

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
04- O.E.		2.64	2.48	
06- Rent, Rate and Taxes	EE	0.6	0.00	
07- Publication		0.12	0.00	
0646- Govt. B.T. College, Goalpara				
01- Salaries		96.34	7.63	Due to non filled up of Vacant posts
04- O.E.	EE	1.39	1.23	
06- Rent, Rate and Taxes		0.53	0.00	
0647- Provincialised B.T. College				
01- Salaries		329.40	227.74	Due to non filled up of Vacant posts
02- Wages		1.26	0.84	
04- O.E.	EE	3.23	1.85	
06- Rent, Rate and Taxes		1.00	0.62	
0648- Hindi Teacher Training College (North Guwahati)				
01- Salaries		164.78	130.00	Due to non filled up of Vacant posts
04- O.E.	EE	3.91	3.62	
06- Rent, Rate and Taxes		1.30	0.00	
108- Examination				
0215- Primary Teachers'	EE	7.70	7.69	
Total under EE		3060.16	2424.52	

(in Lakh)

Director, SCERT, Assam, GHY-19

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
2202-Genl-Edn-80-Genl-SCERT 2018-19				
004- Research				
1968- Strengthening of Research of SCERT				
01- Salaries		558.30	294.65	Due to non filled up of Vacant posts
13- Major Works		130.00	0.00	Due to non release of fund by GOI
26- Other Charges	CSS			
04- Organization of Events/Fairs & Functions		30.60	30.60	
99- Others		1.00	0.00	Due to non release of fund by GOI
0651- District Institution of Education and Training (DIET)				
01- Salaries		5019.62	4212.46	Due to non filled up of Vacant posts
02- Wages	CSS	1.68	1.50	
04- O.E.		115.00	0.00	Due to non release of fund by GOI
26- Other Charges				
04- Organization of Events/Fairs & Functions		230.00	115.92	Due to less release of fund by GOI
99- Others	CSS	43.00	0.00	Due to non receipt of ceiling from Finance Deptt.
4760- Block Institute of Teacher Education (BITE)				
13- Major Works				
99- Others	CSS	10.00	0.00	Due to non release of fund by GOI
800- Other Expenditure				
3927- College of Teacher Education (Kokrajhar/Goalpara/Nagaon/Silchar)				
01- Salaries		52.41	23.75	Due to non filled up of Vacant posts
26- Other Charges	CSS			
03- Training		40.00	14.40	Due to less release of fund by GOI
0654- Upgradation of B.T. College (CTE Mangaldoi, Tezpur)				

(in Lakh)

Head of A/C	Name of Scheme	Budget Provision	Expenditure	Remarks
01 - Salaries		246.74	123.35	Due to non filled up of Vacant posts
13 - Major Works		30.82	0.00	Due to non release of fund by GOI
26 - Other Charges	CSS			
03 - Training		20.00	7.20	Due to less release of fund by GOI
0657 - Grants to DU for upgradation of Education department (CTE)				
26 - Other Charges				
04 - Organisation of events/Fair & Functions	CSS	10.00	3.60	Due to less release of fund by GOI
0658 - Provision for New College of Teacher Education (CTE, Golaghat)				
01 - Salaries		238.61	113.78	Due to non filled up of Vacant posts
13 - Major Works		188.97	0.00	Due to non release of fund by GOI
26 - Other Charges	CSS			
03 - Training		10.00	3.60	Due to less release of fund by GOI
3703 - Institution of Advance Studies of Education (IASE)				
01 - Salaries		10.00	0.00	Due to non creation of posts
13 - Major Works		10.00	0.00	Due to non release of fund by GOI
26 - Other Charges	CSS			
03 - Training		20.00	7.20	Due to less release of fund by GOI
Total under CSS		7016.75	4952.01	

(in Lakh)

Remarks

Director, SCERT, Assam, GHY-19