

**Showing the statement of Expenditure and Saving for Salary and Non-Salary under Establishment Expenditure for the year 2019-2020**

(Rs. In Lakhs)


Major Head of Account	Head of Account affected by Anticipated Surrender	Budget (Original + S. D.)	Saving Amount	Expenditure Amount
1	2	3	4	5
	<b>I. 001 - Direction &amp; Administration - 1810 - Directorate of H &amp; T.</b>			
	1. 01 - Salary	771.62000	201.56744	570.05256
	2. 02 - Wages	1.18000	0.10000	1.08000
	3. 03 - T. A.	20.00000	15.31046	4.68954
	4. 04 - O. E.	228.30000	138.74392	89.55608
	5. 05 - P.P.L.S.	14.88000	9.60500	5.27500
	6. 07 - Publication	8.00000	8.00000	0.00000
	7. 08 - Adverstiment	2.00000	2.00000	0.00000
	8. 14 - M/W	10.00000	10.00000	0.00000
	9. 16 - M/V	20.00000	20.00000	0.00000
	10. 17 - Maintance	8.00000	8.00000	0.00000
	11. 24 - Write Off / Losses	2.46000	2.46000	0.00000
	12. 26 - Other Charge	222.00000	222.00000	0.00000
	<b>Total</b>	<b>1308.44000</b>	<b>637.78682</b>	<b>670.65318</b>

2851 - Village & Small Industries - 03  
- H & T - 001 - Direction &  
Administration 1810 - Directorate of H  
& T

1	2	3	4	5
	<b>II. 003 - Training 1814 - HTI &amp; HTC</b>			
	1. 01 - Salary	1984.84000	578.39206	1406.44794
	2. 02 - Wages	32.88000	13.93188	18.94812
	3. 03 - T. A.	10.00000	0.16828	9.83172
	4. 04 - O. E.	84.00000	49.69894	34.30106
	5. 06 - Rent	15.99000	0.69660	15.29340
	6. 10 - Stipend	19.00000	7.04406	11.95594
	7. 14 - M/W	10.00000	10.00000	0.00000
	8. 17 - Maintance	7.60000	7.60000	0.00000
	<b>Total</b>	<b>2164.31000</b>	<b>667.53182</b>	<b>1496.77818</b>
	<b>III. 004 - HRDC</b>			
	1. 01 - Salary	212.70000	50.26267	162.43733
	2. 02 - Wages	22.00000	3.60943	18.39057
	3. 03 - T. A.	0.80000	0.00162	0.79838
	4. 04 - O. E.	4.40000	2.06334	2.33666
	5. 07 - Publication	7.00000	7.00000	0.00000
	<b>Total</b>	<b>246.90000</b>	<b>62.93706</b>	<b>183.96294</b>
	<b>IV. 0011 - RDS</b>			
	1. 01 - Salary	157.82000	42.91455	114.90545
	2. 03 - T. A.	1.30000	0.22130	1.07870
	3. 04 - O. E.	2.50000	0.14058	2.35942
	<b>Total</b>	<b>161.62000</b>	<b>43.27643</b>	<b>118.34357</b>
	<b>2851 - Village &amp; Small Industries - 03 - H &amp; T - 004 - Research &amp; Development</b>			
	<b>2851 - Village &amp; Small Industries - 03 - H &amp; T - 103 - Handloom Industries - 0011 - Regional Development Schemes</b>			

1	2	3	4	5
	<b>V. 0013 - DDS</b>			
	1. 01 - Salary	3108.37000	906.71012	2201.65988
	2. 02 - Wages	33.29000	12.45188	20.83812
	3. 03 - T. A.	18.00000	0.90430	17.09570
	4. 04 - O. E.	49.50000	26.32772	23.17228
	5. 06 - Rent	0.86000	0.00656	0.85344
	6. 14 - M/ W	5.00000	5.00000	0.00000
	7. 17 - Maint	12.00000	12.00000	0.00000
	8. 26 - Other Charges	10.00000	10.00000	0.00000
	<b>Total</b>	<b>3237.02000</b>	<b>973.40058</b>	<b>2263.61942</b>
	<b>VI. 3018 - HPC &amp; UNIT</b>			
	1. 01 - Salary	2775.85000	853.57902	1922.27098
	2. 02 - Wages	73.05000	24.13279	48.91721
	3. 03 - T. A.	15.00000	0.40643	14.59357
	4. 04 - O. E.	68.50000	23.87594	44.62406
	5. 06 - Rent	41.44000	1.55995	39.88005
	6. 14 - M/ W	2.00000	2.00000	0.00000
	7. 17 - Maintance	5.00000	5.00000	0.00000
	<b>Total</b>	<b>2980.84000</b>	<b>910.55413</b>	<b>2070.28587</b>
	<b>VII. 3019 - SDHO</b>			
	1. 01 - Salary	1794.14000	719.09360	1075.04640
	2. 03 - T. A.	7.00000	0.53195	6.46805
	3. 04 - O. E.	8.50000	2.39874	6.10126
	4. 425 - 31 - Honorarium (ARTFED)	17.21000	1.91000	15.30000
	<b>Total</b>	<b>1826.85000</b>	<b>723.93429</b>	<b>1102.91571</b>

1	2	3	4	5
2851-Village & Small Industries - 03 - Handloom & Textiles - 108 - Powerloom Industries	<b>VIII. 108 - Powerloom</b>			
	1. 01 - Salary	70.16000	18.77083	51.38917
	2. 02 - Wages	1.19000	0.29000	0.90000
	3. 03 - T. A.	1.00000	0.40150	0.59850
	4. 04 - O. E.	3.05000	1.45000	1.60000
<b>Total</b>	<b>75.40000</b>	<b>20.91233</b>	<b>54.48767</b>	
2851-Village & Small Industries - 03 - H&T - 103- Handloom Industries - 3496 - AGMC, Ltd	<b>IX. 3496 - AGMC - 31 - GIA</b>	130.93000	103.48000	27.45000
	<b>Total</b>	<b>130.93000</b>	<b>103.48000</b>	<b>27.45000</b>
2851-Village & Small Industries - 03 - Handloom & Textiles - 105 - Khadi and Village Industries - 5013 - Grants-in- aid to AKVIB	<b>X. AKVIB</b>			
	1. General	3293.39000	616.27100	2677.11900
	2. Karbi - Anglong	190.00000	97.93778	92.06222
	3. North Cachar Hills	55.00000	34.62820	20.37180
	4. B.T.C.	120.00000	21.81404	98.18596
<b>Total</b>	<b>3658.39000</b>	<b>770.65102</b>	<b>2887.73898</b>	
<b>Grand Total</b>	<b>15790.70000</b>	<b>4914.46448</b>	<b>10876.23552</b>	

  
Director,  
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Guwahati-01