

Surrender for the year 2018-2019 under Establishment Expenditure

Assam Schedule - III - Sec. From No. Grant No. 59 and its description from of statement for surrender of anticipated saving affected under Major Head of Account - 2851 - Village & Small Industries - 03 - Handloom & Textiles for the year 2018-2019.

(Rs. In lakhs)

Major Head of Account	Head of Account affected by anticipated surrender	Amount as the final estimated passed by the Assembly	Amount anticipated surrender	Amount as they will be after surrender	Reason for surrender
1	2	3	4	5	6
2851 - Village & Small Industries - 03 - H & T - 001 - Direction & Administration 1810 - Directorate of H & T	I. 001 - Direction & Administration 1810 - Directorate of H & T.				
	1. 01 - Salary	720.45000	178.13525	542.31475	Non filling up of vacant post
	2. 02 - Wages	1.16000	0.03000	1.13000	
	3. 03 - T. A.	20.00000	14.55503	5.44497	Due to non receipt of Passed T. A. bill.
	4. 04 - O. E.	229.50000	190.56159	38.93841	
	5. 05 - P.P.L.S.	10.00000	9.40000	0.60000	
	6. 07 - Publication	3.00000	1.70392	1.29608	
	7. 08 - Adverstiment	1.00000	1.00000	Nil	
	8. 14 - M / W	10.00000	10.00000	Nil	Due to not submission the Ceiling Proposal
	9. 15 - M/E.	5.00000	5.00000	Nil	
	10. 16 - M / V	8.00000	0.00950	7.99050	
	11. 17 - Maintance	5.50000	5.50000	Nil	
	12. 24 - Write off / losses	2.46000	2.46000	Nil	
	13. 26 - other Charge	21.10000	21.10000	Nil	
	Total	1037.17000	439.45529	597.71471	
2851 - Village & Small Industries - 03 - H & T - 003 - Training - 1814 - Handloom Training Institute & Centre	II. 003-Training 1814 - Handloom Training Institute & Centre				
	1. 01 - Salary	1457.50600	187.71988	1269.78612	Non filling up of vacant post
	2. 02 - Wages	33.49000	4.99500	28.49500	
	3. 03 - T. A.	10.00000	0.42740	9.57260	Due to non receipt of Passed T. A. bill.
	4. 04 - O. E.	85.00000	25.64939	59.35061	Due to non receipt the Ceiling
	5. 06 - Rent	32.72000	3.56269	29.15731	Due to non receipt of Sanction
	6. 10 - Stipend	19.00000	0.00000	19.00000	
	7. 14 - M/W	5.00000	5.00000	Nil	Due to not submission the Sanction Proposal
	8. 17 - Maintance	3.80000	3.80000	Nil	
	Total	1646.51600	231.15436	1415.36164	

1	2	3	4	5	6
2851 – Village & Small Industries – 03 – H & T – 004 – Research & Development -	III. 004- HRDC				
	1. 01- Salary	178.65000	37.15788	141.49212	Non filling up of vacant post
	2. 02 – Wages	22.16524	0.09876	22.06648	
	3. 03 – T. A.	1.00000	0.00956	0.99044	Due to non receipt of Passed T. A. bill.
	4. 04 – O. E.	5.20000	1.82612	3.37388	Due to not submission the Sanction Proposal
	5. 07 – Publication	7.00000	3.88950	3.11050	Due to not submission the Sanction Proposal
	Total	214.01524	42.98182	171.03342	
2851 – Village & Small Industries – 03 – H & T – 103 – Handloom Industries - 0011 – Regional Development Schemes	IV. 0011- RDS				
	1. 01- Salary	135.69000	35.53581	100.15419	Non filling up of vacant post
	2. 03 – T. A.	1.00000	0.35050	0.64950	Due to non receipt of Passed T. A. bill.
	3. 04 – O. E.	2.00000	0.61056	1.38944	Due to non receipt of Ceiling
	Total	138.69000	36.49687	102.19313	
2851 – Village & Small Industries – 03 – H & T – 103 – Handloom Industries - 0013 – District Development Schemes	V. 0013 - DDS				
	1. 01 – Salary	2337.14000	355.71021	1981.42979	Non filling up of vacant post
	2. 02 – Wages	34.93419	3.47133	31.46286	
	3. 03 – T. A.	15.00000	0.79819	14.20181	Due to non receipt of Passed T. A. bill.
	4. 04 – O. E.	41.50000	8.50237	32.99763	Due to non receipt of Ceiling
	5. 06 – Rent	4.91000	0.65793	4.25207	Due to non receipt of Sanction
	6. 14 – M/W	5.00000	5.00000	Nil	Due to not submission the Sanction Proposal
	7. 17 – Maintance	7.00000	7.00000	Nil	
	8. 26 – Other Charges	10.00000	1.85473	8.14527	Due to non receipt of Ceiling
	Total	2455.48419	382.99476	2072.48943	
2851 – Village & Small Industries – 03 – H & T – 103 – Handloom Industries - 3018 – Handloom Production Centre & Unit	VI. 3018 – HPC & UNIT				
	1. 01 – Salary	1999.87000	289.53341	1710.33659	Non filling up of vacant post
	2. 02 – Wages	77.57400	11.03888	66.53512	
	3. 03 – T. A.	15.00000	0.87850	14.12150	Due to non receipt of Ceiling
	4. 04 – O. E.	61.10000	25.76882	35.33118	
	5. 06 – Rent	61.55000	5.68111	55.86889	Due to non receipt of Sanction
	6. 14 – M/W	2.00000	2.00000	Nil	Due to not submission the Sanction Proposal
	7. 17 - Maintance	5.00000	5.00000	Nil	
	Total	2222.09400	339.90072	1882.19328	

1	2	3	4	5	6
2851 - Village & Small Industries - 03 - H & T - 105 - Handloom Industries - 3019 - SDHO	VII. 3019 - SDHO				
	1. 01 - Salary	1434.91000	333.88164	1101.02836	Non filling up of vacant post
	2. 03 - T. A.	8.00000	1.13980	6.86020	Due to non receipt of Passed T. A. bill.
	3. 04 - O. E.	8.00000	3.30084	4.69916	Due to non receipt of Ceiling
	Total	1450.91	338.32228	1112.58772	
2851 - Village & Small Industries - 03 - H & T - 108 - Powerloom	VIII. 108 - Powerloom				
	1. 01 - Salary	61.74000	19.41365	42.32635	Non filling up of vacant post
	2. 02 - Wages	2.08400	0.98400	1.10000	Due to non receipt of Ceiling
	3. 03 - T. A.	1.00000	0.00040	0.99960	
	4. 04 - O. E.	3.10000	1.10000	2.00000	Due to non receipt of Sanction
	Total	67.92400	21.49805	46.42595	
2851 - Village & Small Industries - 03 - H & T - 105 - Khadi and Village Industries - 5013 - Assam Khadi and Village Industries	IX. AKVIB				
	1. General	2437.90000	550.46682	1887.43318	
	2. Karbi-Anglong	184.76000	42.83475	141.92525	
	3. North Cachar Hills	54.85000	12.56678	42.28322	
	4. B. T. C.	118.68000	22.21807	96.46193	Due to non receipt of Sanction
	Total	2796.19000	628.08642	2168.10358	
2851 - Village & Small Industries - 03 - H & T - 103 - Handloom Industries - 3496 - Assam Khadi and Village Industries	X. AGMC				
	1.01 Salary (VRS)	113.85000	0.00799	113.84201	
	Total	113.85000	0.00799	113.84201	
	Grand Total	12142.84343	2460.89856	9681.94487	


 Director,
 Handloom & Textiles, Assam,
 Guwahati -01

Abstract Expenditure of Surrender for 2018-2019 under Establishment Expenditure

Sl. No.	Head of Account	Amount as in the final estimate passed by the Assembly	Amount anticipated Surrender	Amount as they will be after Surrender
1	2	3	4	5
1	001- Direction & Administrative - 1810 - Directorate of Handloom & Textiles	1037.17000	439.45529	597.71471
2	003- Training - 1814 - Handloom Training Institute & Centre	1646.51600	231.15436	1415.36164
3	004 - IIRDC	214.01524	42.98182	171.03342
4	0011 - Regional Development Scheme	138.69000	36.49687	102.19313
5	0013 - District Development Scheme	2455.48419	382.99476	2072.48943
6	3018 - HPC & UNIT	2222.09400	339.90072	1882.19328
7	3019 - SDHO	1450.91000	338.32228	1112.58772
8	108 - POWERLOOM	67.92400	21.49805	46.42595
9	105 - AKVIB - General, Karbi-Anglong, N. C. Hills and B. T. C.	2796.19000	628.08642	2168.10358
10	3496- AGMC	113.85000	0.00799	113.84201
	Grand Total	12142.84343	2460.89856	9681.94487


 Director,
 Handloom & Textiles, Assam
 Guwahati - 01