

**Consolidate Statement of Budget for the year 2018-2019 under the Head of Account-2851-Vill & Small Inds.-03-Handloom & Textiles under Establishment Expenditure**

Salary Component								
Head Of Account	Budget Provision 2018-2019	01-Salary	02-DA	05-LTC	06-MA	07-HR	08-MR	12 - AS
1		01	02	05	06	07	08	12
		2	3	4	5	6	7	8
OO1-Dir.-1810-DH&T	Original Budget	568.38	56.84	10.00	9.65	37.68	5.00	20.00
	1st S. D. Budget							
	2nd S. D. Budget							
OO3-Trg.-1814-HTI/HTC	Original Budget	1064.00	107.00	12.00	20.52	72.74	10.00	98.99
	1st S. D. Budget	33.61	3.48		0.94			
	2nd S. D. Budget	7.70	0.10		0.13	0.50		
OO4-HRDC	Original Budget	143.43	14.30	2.00	2.68	9.80	3.50	
	1st S. D. Budget							
	2nd S. D. Budget							
0011-RDS	Original Budget	94.86	9.89	1.50	1.68	10.36	2.50	5.00
	1st S. D. Budget							
	2nd S. D. Budget	9.00	0.16		0.07	0.42		
0013-DDS	Original Budget	1879.21	187.93	5.00	33.85	128.26	10.00	46.50
	1st S. D. Budget		2.29		0.20			
	2nd S. D. Budget	5.00				1.60		
3018-HPC	Original Budget	1590.25	159.10	5.00	39.60	109.04	10.00	36.52
	1st S. D. Budget	4.06	2.63					
	2nd S. D. Budget	15.04	1.23		0.28	1.02		
3019-SDHO	Original Budget	1153.31	116.22	10.00	17.48	79.45	10.00	5.50
	1st S. D. Budget	3.94	0.14		0.55			
	2nd S. D. Budget	5.50	0.18			1.15		
108-P. Loom	Original Budget	50.07	5.10	1.00	1.05	3.41	1.00	
	1st S. D. Budget							
	2nd S. D. Budget							
<b>Total =</b>		<b>6627.36</b>	<b>666.59</b>	<b>46.50</b>	<b>128.68</b>	<b>455.43</b>	<b>52.00</b>	<b>212.51</b>

Total Salary	<b>Budget</b>
Non-Salary	
105-AKVIB-5013-G	
General	2137.90
S. D. Budget	300.00
Sixth Schedule	
(a) karbi-Anglong	184.76
(b) N.C. Hills	54.85
(c) BTC	118.68
<b>Total =</b>	<b>2796.19</b>
<b>3496 Assam Govt. Marketing</b>	<b>113.85</b>

Salary Component							(Rs. In Lakhs)			
Head of Account	13-PRA	18-Fixed T. A.	20 - Remote Area	24-HA	52-CCA	Total Salary Budget	02 -Wages		Total Wages Budget	Grand Total (Salary + Wage)
	13	18	20	24	52		01	98		
1	9	10	11	12	13	14	15	16	17	18
OO1-Dir.-1810-DH&T	8.00			1.00	3.90	720.45	0.86		0.86	721.31
						0.00	0.30		0.30	0.30
						0.00			0.00	0.00
OO3-Trg.-1814-HTI/HTC		5.00	15.00	4.80	1.00	1411.05	24.17	5.00	29.17	1440.22
						38.03	2.59		2.59	40.62
						8.43	1.73		1.73	10.16
OO4-HRDC				1.44	1.50	178.65	20.17	2.00	22.17	200.82
						0.00			0.00	0.00
						0.00			0.00	0.00
0011-RDS					0.25	126.04			0.00	126.04
						0.00			0.00	0.00
						9.65			0.00	9.65
0013-DDS		10.00	20.00	4.80	2.50	2328.05	28.79	2.00	30.79	2358.84
						2.49	3.63		3.63	6.12
						6.60	0.52		0.52	7.12
3018-HPC			20.00	4.80	1.30	1975.61	58.52	15.40	73.92	2049.53
						6.69	1.99		1.99	8.68
						17.57	1.66		1.66	19.23
3019-SDHO			20.00	10.00	1.00	1422.96			0.00	1422.96
			0.49			5.12			0.00	5.12
						6.83			0.00	6.83
108-P. Loom					0.11	61.74	0.92	1.00	1.92	63.66
						0.00			0.00	0.00
						0.00	0.16		0.16	0.16
<b>Total =</b>	<b>8.00</b>	<b>15.00</b>	<b>75.49</b>	<b>26.84</b>	<b>11.56</b>	<b>8325.96</b>	<b>146.01</b>	<b>25.40</b>	<b>171.41</b>	<b>8497.37</b>

**Non-Salary Component**

Head Of Account	03-TE		04-OE									
	O1	O1	O2	O3	O4	O5	O6	O7	O8	O9	O10	O12
1	19	20	21	22	23	24	25	26	27	28	29	30
OO1-Dir.-1810-DH&T	20.00	1.00	2.50	12.00	98.00	20.00	20.00	1.00	2.00	2.50	2.00	5.00
OO3-Trg.-1814-HTI/HTC	10.00	2.00		15.00		3.00	40.00				5.00	
OO4-HRDC	1.00	0.20	0.20		0.30	1.00	1.50				1.00	
0011-RDS	1.00	0.50			0.50	0.50						
0013-DDS	15.00	2.00		10.00	3.00	5.50	20.00				1.00	
3018-HPC	15.00	1.00		20.00	3.00	5.10	2.00					
3019-SDHO	8.00	1.00			2.00	1.50	2.00					
108-P. Loom	1.00	0.10			0.50	0.50	1.00					
	<b>71.00</b>	<b>7.80</b>	<b>2.70</b>	<b>57.00</b>	<b>107.30</b>	<b>37.10</b>	<b>86.50</b>	<b>1.00</b>	<b>2.00</b>	<b>2.50</b>	<b>9.00</b>	<b>5.00</b>

**Non-Salary Component**


Head Of Account				05-Payment for Professional and Special Service				06-Rent		
	13	99	Total	O2	O3	O5	Total	O1	98	Total
1	31	32	33	34	35	36	37	38	39	40
OO1-Dir.-1810-DH&T	3.00	60.50	229.50	2.00	3.00	5.00	10.00			0.00
			0.00							0.00
			0.00							0.00
OO3-Trg.-1814-HTI/HTC		20.00	85.00					10.93	15.00	25.93
			0.00						6.79	6.79
			0.00							0.00
OO4-HRDC		1.00	5.20							0.00
			0.00							0.00
			0.00							0.00
0011-RDS		0.50	2.00							0.00
			0.00							0.00
			0.00							0.00
0013-DDS			41.50					1.50	1.07	2.57
			0.00						2.34	2.34
			0.00							0.00
3018-HPC		30.00	61.10					27.20	2.00	29.20
			0.00						32.35	32.35
			0.00							0.00
3019-SDHO		1.50	8.00							0.00
			0.00							0.00
			0.00							0.00
108-P. Loom		1.00	3.10							0.00
			0.00							0.00
			0.00							0.00
	3.00	114.50	435.40	2.00	3.00	5.00	10.00	39.63	59.55	99.18

**Non-Salary Component**

Head of Account	07-Publication			08-Advt.-	10-Stipend	14-Minor Works			15 - M/E/T/P	16-MV	17-Maintenance		
	O1	99	Total			O2	O2	O1			99	Total	O3
1	41	42	43	44	45	46	47	48	49	50	51	52	53
OO1-Dir.- 1810-DH&T	2.00	1.00	3.00	1.00		5.00	5.00	10.00	5.00	8.00	5.50		5.50
													0.00
													0.00
OO3-Trg.- 1814-HTI/HTC					19.00	5.00		5.00			3.80		3.80
													0.00
													0.00
OO4-HRDC	2.00	5.00	7.00										0.00
													0.00
													0.00
0011-RDS													0.00
													0.00
													0.00
0013-DDS						5.00		5.00			5.00	2.00	7.00
													0.00
													0.00
3018-HPC						2.00		2.00			5.00		5.00
													0.00
													0.00
3019-SDHO								0.00					0.00
													0.00
													0.00
108-P. Loom								0.00					0.00
													0.00
													0.00
	4.00	6.00	10.00	1.00	19.00	17.00	5.00	22.00	5.00	8.00	19.30	2.00	21.30

(Rs. in lakhs).

Head of Account	24-Write off/losses	26 Other Charges								Total Non-Salary Budget	G. Total
		00	01	03	05	10	12	13	99		
1	54	55	56	57	58	59	60	61	62		63
001-Dir.-1810-DH&T	2.46	1.00	4.00	10.00	0.10	5.00	1.00		21.10	315.56	1036.87
									0.00	0.00	0.30
									0.00	0.00	0.00
003-Trg.-1814-HTI/HTC									0.00	148.73	1588.95
									0.00	6.79	47.41
									0.00	0.00	10.16
004-HRDC									0.00	13.20	214.02
									0.00	0.00	0.00
									0.00	0.00	0.00
0011-RDS									0.00	3.00	129.04
									0.00	0.00	0.00
									0.00	0.00	9.65
0013-DDS								10.00	10.00	81.07	2439.91
									0.00	2.34	8.46
									0.00	0.00	7.12
3018-HPC									0.00	112.30	2161.83
									0.00	32.35	41.03
									0.00	0.00	19.23
3019-SDHO									0.00	16.00	1438.96
									0.00	0.00	5.12
									0.00	0.00	6.83
108-P. Loom									0.00	4.10	67.76
									0.00	0.00	0.00
									0.00	0.00	0.16
	2.46	1.00	4.00	10.00	0.10	5.00	1.00	10.00	31.10	735.44	9232.81

  
 Director,  
 Handloom & Textiles, Assam,  
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