

**Consolidate Statement of Budget for the year 2019-2020 under the Head of Account-2851-VIII
& Small Inds.-03-Handloom & Textiles.**

A.

Sl No.	Head of Account	Salary Component						
		01-Salary	02-DA	06-MA	07-HR	12 - AS	20 - Remote Area	24-HA
		O1	O2	O6	O7	12	20	24
1	2	3	4	5	6	7	8	9
1	OO1-Dir.-1810-DH&T	594.61	89.19	9.65	59.46	0.01		1.00
	S. D. Budget 2019-20					13.80		
2	OO3-Trg.-1814-HTI/HTC	1410.75	211.61	22.04	141.08	0.01	20.00	4.80
	S. D. Budget 2019-20	21.71	0.88	0.62	4.34	146.00		
3	OO4-HRDC	166.15	24.92	2.38	16.62			1.00
	S. D. Budget 2019-20					0.63		
4	0011-RDS	113.90	17.09	1.66	11.39	0.01		
	S. D. Budget 2019-20		0.20	0.03		13.24		
5	0013-DDS	2359.33	353.90	35.30	235.93	0.01	20.00	4.80
	S. D. Budget 2019-20	34.90	4.20	0.91	4.84	51.75		
6	3018-HPC	2089.44	313.42	33.50	208.94	0.01	20.00	5.15
	S. D. Budget 2019-20	22.75	3.05	1.60	4.70	71.99		
7	3019-SDHO	1379.08	206.86	18.30	137.91	0.01	20.00	10.00
	S. D. Budget 2019-20	7.33	3.28	0.23	3.73	6.41		
8	108-Powerloom	54.89	8.23	1.10	5.49			
	S. D. Budget 2019-20							
Original Budget Total =		8168.15	1225.22	123.93	816.82	0.06	80.00	26.75
S. D. Budget Total =		86.69	11.61	3.39	17.61	303.82	0.00	0.00

Sl No.	Head Of Account	Salary Component					
		52-CCA	Total Salary Budget	02 -Wages		Total Wages Budget	Grand Total (Salary + Wage)
		52		O4/O1	98		
10	11	12	13	14	15	16	17
1	OO1-Dir.-1810-DH&T	3.90	757.82	1.18		1.18	759.00
			13.80			0.00	13.80
2	OO3-Trg.-1814-HTI/HTC	1.00	1811.29	30.88	2.00	32.88	1844.17
			173.55			0.00	173.55
3	OO4-HRDC	1.00	212.07	22.00		22.00	234.07
			0.63			0.00	0.63
4	0011-RDS	0.30	144.35			0.00	144.35
			13.47			0.00	13.47
5	0013-DDS	2.50	3011.77	31.29	2.00	33.29	3045.06
			96.60			0.00	96.60
6	3018-HPC	1.30	2671.76	68.05	5.00	73.05	2744.81
			104.09			0.00	104.09
7	3019-SDHO	1.00	1773.16			0.00	1773.16
			20.98			0.00	20.98
8	108-Powerloom	0.45	70.16	1.19		1.19	71.35
			0.00			0.00	0.00
	Original Budget Total	11.45	10452.38	154.59	9.00	163.59	10615.97
	S. D. Budget Total	0.00	423.12	0.00	0.00	0.00	423.12

SI No.	Head Of Account	Non-Salary Component									
		03-TE	04-Office Expenses								
		O1	O1	O2	O3	O4	O5	O6	O7	O8	O9
18	19	20	21	22	23	24	25	26	27	28	29
1	OO1-Dir.-1810-DH&T	20.00	0.80	2.50	12.00	98.00	20.00	20.00	1.00	2.00	2.00
2	OO3-Trg.-1814-HTI/HTC	5.00	1.00		5.00		3.00	40.00			
		5.00			10.00						
3	OO4-HRDC	0.40	0.10	0.20		0.30	0.80	1.50			
		0.40									
4	0011-RDS	0.80	0.50			0.50	0.50				
		0.50									
5	0013-DDS	10.00	2.00		10.00	3.00	6.00	20.00			
		8.00									
6	3018-HPC	5.00	0.50		10.00	1.00	2.00	10.00			
		10.00			10.00	2.00	3.00				
7	3019-SDHO	2.00	1.00			1.00	1.00	2.00			
		5.00				1.00	1.00				
8	108-Powerloom	0.50	0.05			0.50	0.50	1.00			
		0.50									
	Original Budget Total	43.70	5.95	2.70	37.00	104.30	33.80	94.50	1.00	2.00	2.00
	S. D. Budget Total	29.40	0.00	0.00	20.00	3.00	4.00	0.00	0.00	0.00	0.00

Sl No.	Head of Account	Non-Salary Component									
		04 - Office Expenses					05-Payment for Professional and Special Service				
		10	12	13	99	Total	02	03	05	98	Total
30	31	32	33	34	35	36	37	38	39	40	41
1	OO1-Dir.-1810-DH&T	2.00	5.00	3.00	60.00	228.30	2.00	3.00	5.00	4.88	14.88
						0.00					
2	OO3-Trg.-1814-HTI/HTC	5.00			15.00	69.00					
					5.00	15.00					
3	OO4-HRDC	0.50			1.00	4.40					
						0.00					
4	0011-RDS				1.00	2.50					
						0.00					
5	0013-DDS	1.50			2.00	44.50					
					5.00	5.00					
6	3018-HPC				15.00	38.50					
					15.00	30.00					
7	3019-SDHO				1.50	6.50					
						2.00					
8	108-Powerloom				1.00	3.05					
						0.00					
	Original Budget Total	9.00	5.00	3.00	96.50	396.75	2.00	3.00	5.00	4.88	14.88
	S. D. Budget Total	0.00	0.00	0.00	25.00	52.00	0.00	0.00	0.00	0.00	0.00

Sl No.	Head of Account	Non - Salary Component							
		06-Rent			07-Publication			08-Advt	10-Stipend
		O1	98	Total	O1	99	Total	O2	O2
42	43	44	45	46	47	48	49	50	51
1	OO1-Dir.-1810-DH&T			0.00	5.00	3.00	8.00	2.00	
				0.00			0.00		
2	OO3-Trg.-1814-HTI/HTC	10.97	5.02	15.99			0.00		19.00
				0.00			0.00		
3	OO4-HRDC			0.00	2.00	5.00	7.00		
				0.00			0.00		
4	0011-RDS			0.00			0.00		
				0.00			0.00		
5	0013-DDS	0.86		0.86			0.00		
				0.00			0.00		
6	3018-HPC	30.32	3.67	33.99			0.00		
		1.98	5.47	7.45			0.00		
7	3019-SDHO			0.00			0.00		
				0.00			0.00		
8	108-Powerloom			0.00			0.00		
				0.00			0.00		
	Original Budget Total	42.15	8.69	50.84	7.00	8.00	15.00	2.00	19.00
	S. D. Budget Total	1.98	5.47	7.45	0.00	0.00	0.00	0.00	0.00

SI No.	Head of Account	Non-Salary Component							
		14-Minor Works			16-MV	17-Maintenance			24-Write off/losses
		O1	99	Total	O1	O1	99	Total	OO
52	53	54	55	56	57	58	59	60	61
1	OO1-Dir.-1810-DH&T	5.00	5.00	10.00	20.00	8.00		8.00	2.46
				0.00					
2	OO3-Trg.-1814-HTI/HTC	10.00		10.00		7.60		7.60	
				0.00					
3	OO4-HRDC			0.00					
				0.00					
4	0011-RDS			0.00					
				0.00					
5	0013-DDS	5.00		5.00		10.00	2.00	12.00	
				0.00					
6	3018-HPC	2.00		2.00		5.00		5.00	
				0.00					
7	3019-SDHO			0.00				0.00	
				0.00					
8	108-Powerloom			0.00				0.00	
				0.00					
36.00	Original Budget Total	22.00	5.00	27.00	20.00	30.60	2.00	32.60	2.46
0.00	S. D. Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(Rs. in lakhs).

Sl No.	Head of Account	Non- Salary Component								Grand Total (Non-Salary)	G. Total (Salary + Wage + Non-Salary)
		26 Other Charges									
		O1	O3	O5	10	12	13	99	Total		
62	63	64	65	66	67	68	69	70	71	72	73
1	OO1-Dir.-1810-DH&T	1.00	5.00	10.00	200.00	5.00	1.00		222.00	535.64	1294.64
									0.00	0.00	13.80
2	OO3-Trg.-1814-HTI/HTC								0.00	126.59	1970.76
									0.00	20.00	193.55
3	OO4-HRDC								0.00	11.80	245.87
									0.00	0.40	1.03
4	0011-RDS								0.00	3.30	147.65
									0.00	0.50	13.97
5	0013-DDS		5.00					5.00	10.00	82.36	3127.42
									0.00	13.00	109.60
6	3018-HPC								0.00	84.49	2829.30
									0.00	47.45	151.54
7	3019-SDHO								0.00	8.50	1781.66
									0.00	7.00	27.98
8	108-Powerloom								0.00	3.55	74.90
									0.00	0.50	0.50
36.00	Original Budget	1.00	10.00	10.00	200.00	5.00	1.00	5.00	232.00	856.23	11472.20
0.00	S. D. Budget Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.85	511.97


Director,
Handloom & Textiles, Assam,
Guwahati-01

B. **(Rs. In lakhs)**

Total Salary Component	Amount
Salary Component	
105-AKVIB-5013-G-I-A.	
General	2637.83
S. D. Budget 2019-2020 (General)	655.56
Sixth Schedule Area	
(a) Karbi-Anglong	190.00
(b) N.C. Hills	55.00
(c) BTC	120.00
Total =	3658.39
3496 Assam Govt. Marketing	130.93
3019-425-Honorarium & Perks of Chairman and Vice Chairman of	17.21

(Rs. In lakhs

Grand Total (A+B)	15790.70
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Director,
Handloom & Textiles, Assam,
Guwahati-01