

Consolidate Statement of Budget for the year 2020-2021 under the Head of Account-2851-Vill & Small Inds.-03-Handloom & Textiles.


Sl No.	Head Of Account	Salary Component						
		01-Salary	12 - AS	Total Salary Budget	02 -Wages		Total Wages Budget	Grand Total (Salary + Wage)
		01	12		04/01	98		
1	2	3	4	5	6	7	8	9
1	OO1-Dir.-1810-DH&T	632.42	0.01	632.43	1.12	0.00	1.12	633.55
	S. D. Budget 2020-2021		17.00	17.00			0.00	17.00
2	OO3-Trg.-1814-HTI/HTC	1524.97	0.01	1524.98	0.00	0.00	0.00	1524.98
	S. D. Budget 2020-2021	117.00	99.00	216.00			0.00	216.00
3	OO4-HRDC	178.41	0.01	178.42	13.95	0.00	13.95	192.37
	S. D. Budget 2020-2021		11.95	11.95	2.00		2.00	13.95
4	0011-RDS	121.59	0.01	121.60	0.00	0.00	0.00	121.60
	S. D. Budget 2020-2021	19.00	0.50	19.50			0.00	19.50
5	0013-DDS	2541.93	0.01	2541.94	0.00	0.00	0.00	2541.94
	S. D. Budget 2020-2021	223.00	62.20	285.20			0.00	285.20
6	3018-HPC	2129.06	0.01	2129.07	24.65	0.00	24.65	2153.72
	S. D. Budget 2020-2021	180.00	58.60	238.60	3.00	8.72	11.72	250.32
7	3019-SDHO	1223.02	0.01	1223.03	0.00	0.00	0.00	1223.03
	S. D. Budget 2020-2021	128.00	12.72	140.72			0.00	140.72
8	108-Powerloom	55.47	0.00	55.47	0.00	0.00	0.00	55.47
	S. D. Budget 2020-2021	7.70	4.10	11.80			0.00	11.80
Original Budget Total		9073.87	262.04	9335.91	44.72	8.72	53.44	9389.35
S. D. Budget Total		674.70	266.07	940.77	5.00	8.72	13.72	954.49

Total Salary Component	Amount
Non-Salary Component	
105-AKVIB-5013-G-I-A.	
General	2254.76
Sixth Schedule Area	
(a) Karbi-Anglong	173.78
(b) N.C. Hills	68.84
(c) BTC	121.29
Total =	2618.67
3496 Assam Govt. Marketing Corporation LTD	19.33
3019-425-Honorarium & Perks of Chairman and Vice Chairman of	10.04

Sl No.	Head of Account	Non - Salary Component							
		06-Rent			07-Publication			08-Advt	10-Stipend
		O1	98	Total	O1	99	Total	O2	O2
34	35	36	37	38	39	40	41	42	43
1	OO1-Dir.-1810-DH&T			0.00	4.65	9.30	13.95	18.60	
	S. D. Budget 2020-2021			0.00					
2	OO3-Trg.-1814-HTI/HTC	10.20	3.46	13.66					17.67
	S. D. Budget 2020-2021	1.00	0.31	1.31					
3	OO4-HRDC			0.00	1.86	4.65	6.51		
	S. D. Budget 2020-2021			0.00					
4	0011-RDS			0.00					
	S. D. Budget 2020-2021			0.00					
5	0013-DDS	0.80	0.00	0.80					
	S. D. Budget 2020-2021	0.10		0.10					
6	3018-HPC	29.71	0.00	29.71					
	S. D. Budget 2020-2021	2.24		2.24					
7	3019-SDHO			0.00					
	S. D. Budget 2020-2021			0.00					
8	108-Powerloom			0.00					
	S. D. Budget 2020-2021			0.00					
Original Budget Total		44.05	3.77	47.82	6.51	13.95	20.46	18.60	17.67
S. D. Budget Total		3.34	0.31	3.65	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								
		01	03	05	10	12	13	Total		
54	55	56	57	58	59	60	61	62	63	64
1	OO1-Dir.-1810-DH&T	0.93	4.65	9.30	465.00	4.65	0.93	485.46	794.96	1428.51
	S. D. Budget 2020-2021								0.17	17.17
2	OO3-Trg.-1814-HTI/HTC							0.00	134.56	1659.54
	S. D. Budget 2020-2021								1.31	217.31
3	OO4-HRDC							0.00	11.25	203.62
	S. D. Budget 2020-2021								0.00	13.95
4	0011-RDS							0.00	3.55	125.15
	S. D. Budget 2020-2021								0.00	19.50
5	0013-DDS							0.00	91.48	2633.42
	S. D. Budget 2020-2021								0.10	285.30
6	3018-HPC							0.00	113.88	2267.60
	S. D. Budget 2020-2021								2.24	252.56
7	3019-SDHO							0.00	17.21	1240.24
	S. D. Budget 2020-2021								0.00	140.72
8	108-Powerloom							0.00	3.78	59.25
	S. D. Budget 2020-2021								0.00	11.80
Original Budget Total		0.93	4.65	9.30	465.00	4.65	0.93	485.46	1174.49	10563.84
S. D. Budget Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.82	958.31



Director,

Handloom & Textiles, Assam,



Guwahati-01