

STATEMENT OF SUPPLEMENTARY BUDGET 2023-24
GRANT WISE

(Rs. Million)

G.No.	Department	INCREASE/ DECREASE ()	G.No.	Department	INCREASE/ DECREASE ()
1	General Administration	(891.300)	17	Religious Affairs	(11.485)
2	Board of Revenue	81.800	18	Social Welfare & Women Affairs	74.400
3	Stamps	(7.600)	19	Agriculture	1.700
4	Land Record & Settlement	(4.700)	20	Livestock & Dairy Development	34.700
5	Rehabilitation	10.300	21	Food	11.300
6	Pension	6,624.300	22	State Trading	(1,426.770)
7	Public Relation & IT	(1.000)	23	Forest/ Wild Life & Fisheries	(117.200)
8	Administration of Justice	239.400	24	Cooperative	(9.100)
9	Home (Police)	(802.400)	25	Energy & Water Resources	(652.000)
10	Jails	112.300	26	Local Government & Rural Development	137.300
11	Civil Defence	24.400	27	Industries, Labour & Mineral Resources	4.100
12	Armed Services Board	(10.400)	28	Printing Press	9.200
13	Communication & Works	(554.400)	29	Sericulture	3.700
14	Education	(133.000)	30	Tourism & Archaeology	13.100
15	Health	(4,481.744)	31	Miscellaneous	(21,239.001)
16	Sports, Youth, Culture & Transport	13.100	32	Loans and Advances	(2,000.000)
TOTAL					(24,947.000)

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OBJECT WISE

(Rs. Million)

S.No	Code	Description	Increase	Decrease ()	Net Impact
1	A01101	Pay of Officers	0.867	(3,220.457)	(3,219.590)
2	A01106	Pay of Contract Staff	0.000	(1.395)	(1.395)
3	A01151	Pay of Other Staff	7.733	(5,426.065)	(5,418.332)
4	A012-1	Regular Allowances	4,425.392	(2,824.930)	1,600.462
5	A012-2	Other Allowances	138.256	(0.169)	138.087
6	A03	Operating Expenses	555.812	(1,882.552)	(1,326.740)
8	A05	Grants Domestic	0.000	(21,240.963)	(21,240.963)
9	A06	Transfers	0.700	(47.578)	(46.878)
10	A08	Loans and Advances	0.000	(2,000.000)	(2,000.000)
11	A09	Acquiring of Physical Assets	37.094	(87.307)	(50.213)
13	A12	Civil Works	61.390	(51.037)	10.353
14	A13	Repair & Maintenance	9.848	(25.939)	(16.091)
TOTAL			11,861.392	(36,808.392)	(24,947.000)

Grant No. 1
General Administration

Head of Department : **Concerned Secretary Incharge**
(Rs. Million)

Budget 2023-24	7,566.900
Decrease upto June 2024	(891.300)
R.E. 2023-24	6,675.600

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(321.848)
2	A01151	Pay of Other Staff	0.000	(72.045)
3	A012-1	Regular Allowances	0.000	(124.311)
4	A012-2	Other Allowances	34.673	0.000
5	A03	Operating Expenses	0.000	(254.628)
6	A052	Grants Domestic	0.000	(1.962)
7	A06	Transfers	0.000	(47.258)
8	A09	Acquiring of Physical Assets	0.000	(87.307)
11	A13	Repair & Maintenance	0.000	(16.614)
Total			34.673	(925.973)
Net Impact			(891.300)	

GRANT NO. 2
Board of Revenue

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24		1,672.000
Increase upto June 2024		81.800
R.E. 2023-24		1,753.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(22.708)
2	A01151	Pay of Other Staff	0.000	(7.086)
3	A012-1	Regular Allowances	84.805	0.000
5	A03	Operating Expenses	25.373	0.000
8	A13	Repair & Maintenance	1.416	0.000
Total			111.594	(29.794)
Net Impact			81.800	

GRANT NO. 3
Stamps

Head of Department : Secretary Incharge

(Rs. Million)

Budget 2023-24	44.000
Decrease upto June 2024	(7.600)
R.E. 2023-24	36.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.867	0.000
2	A01151	Pay of Other Staff	0.000	(0.721)
3	A012-1	Regular Allowances	2.014	0.000
4	A03	Operating Expenses	0.000	(9.760)
Total			2.881	(10.481)
Net Impact			(7.600)	

GRANT NO. 4

Land Record and Settlement

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	51.300
Decrease upto June 2024	(4.700)
R.E. 2023-24	46.600

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(2.778)
2	A01151	Pay of Other Staff	0.000	(1.875)
3	A012-1	Regular Allowances	1.422	0.000
4	A03	Operating Expenses	0.000	(0.954)
6	A13	Repair & Maintenance	0.000	(0.515)
Total			1.422	(6.122)
Net Impact			(4.700)	

GRANT NO. 5
Rehabilitation

Head of Department : **Secretary Incharge**
(Rs. Million)

Budget 2023-24	1,992.200
Increase upto June 2024	10.300
R.E. 2023-24	2,002.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(2.312)
2	A01151	Pay of Other Staff	3.723	0.000
3	A012-1	Regular Allowances	8.889	0.000
Total			12.612	(2.312)
Net Impact			10.300	

GRANT NO. 6**Pension**

Head of Department : **Secretary Incharge**

(Rs. Million)

Budget 2023-24	35,000.000
Increase upto June 2024	6,624.300
R.E. 2023-24	41,624.300

S.No	Code	Description	Increase	Decrease
1	A04	Employees Retirement Benefits	6,624.300	0.000
Total			6,624.300	0.000
Net Impact			6,624.300	

GRANT NO. 7

Public Relation

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	379.300
Decrease upto June 2024	(1.000)
R.E. 2023-24	378.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(7.306)
2	A01151	Pay of Other Staff	0.398	0.000
3	A012-1	Regular Allowances	5.908	0.000
Total			6.306	(7.306)
Net Impact			(1.000)	

GRANT NO. 8

Administration of Justice

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	3,011.400
Increase upto June 2024	239.400
R.E. 2023-24	3,250.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(53.506)
2	A01151	Pay of Other Staff	0.000	(0.237)
3	A012-1	Regular Allowances	247.959	0.000
4	A012-2	Other Allowances	1.187	0.000
5	A03	Operating Expenses	42.537	0.000
7	A09	Acquiring of Physical Assets	0.700	0.000
8	A13	Repair & Maintenance	0.760	0.000
Total			293.143	(53.743)
Net Impact			239.400	

GRANT NO. 9
Home (Police)

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	8,002.400
Decrease upto June 2024	(802.400)
R.E. 2023-24	7,200.000

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A01101	Pay of Officers	0.000	(86.480)
2	A01151	Pay of Other Staff	0.000	(1,278.933)
3	A012-1	Regular Allowances	376.920	0.000
5	A03	Operating Expenses	175.717	0.000
6	A06	Transfers	0.170	0.000
7	A09	Acquiring of Physical Assets	3.756	0.000
8	A13	Repair & Maintenance	6.450	0.000
Total			563.013	(1,365.413)
Net Impact			(802.400)	

GRANT NO. 10**Jails****Head of Department :****Secretary Incharge**

(Rs. Million)

Budget 2023-24		326.900
Increase upto June 2024		112.300
R.E. 2023-24		439.200

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(5.306)
2	A01151	Pay of Other Staff	0.000	(4.696)
3	A012-1	Regular Allowances	25.302	0.000
5	A03	Operating Expenses	97.000	0.000
Total			122.302	(10.002)
Net Impact			112.300	

GRANT NO.11
Civil Defence

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	398.600
Increase upto June 2024	24.400
R.E. 2023-24	423.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(4.765)
2	A01151	Pay of Other Staff	0.000	(5.370)
3	A012-1	Regular Allowances	32.335	0.000
5	A03	Operating Expenses	1.720	0.000
6	A06	Transfers	0.080	0.000
7	A13	Repair & Maintenance	0.400	0.000
Total			34.535	(10.135)
Net Impact			24.400	

GRANT NO.12

Armed Services Board

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	100.800
Decrease upto June 2024	(10.400)
R.E. 2023-24	90.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(12.475)
2	A01151	Pay of Other Staff	0.000	(2.817)
3	A012-1	Regular Allowances	4.892	0.000
4	A012-2	Other Allowances	0.000	(0.029)
5	A03	Operating Expenses	0.042	0.000
6	A13	Repair & Maintenance	0.000	(0.013)
Total			4.934	(15.334)
Net Impact			(10.400)	

GRANT NO.13**Communication & Works****Head of Department :****Concerned Secretary Incharge**

(Rs. Million)

Budget 2023-24	5,415.500
Decrease upto June 2024	(554.400)
R.E. 2023-24	4,861.100

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(81.174)
2	A01151	Pay of Other Staff	0.000	(533.796)
3	A012-1	Regular Allowances	0.000	(9.324)
5	A03	Operating Expenses	8.032	0.000
6	A06	Transfers	0.100	0.000
8	A12	Civil Works	61.390	0.000
9	A13	Repair & Maintenance	0.372	0.000
Total			69.894	(624.294)
Net Impact			(554.400)	

GRANT NO.14**Education**

Head of Department : **Concerned Secretary Incharge**

(Rs. Million)

Budget 2023-24	40,133.000
Decrease upto June 2024	(133.000)
R.E. 2023-24	40,000.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(1,825.205)
2	A01151	Pay of Other Staff	0.000	(1,324.114)
3	A012-1	Regular Allowances	3,016.219	0.000
4	A012-2	Other Allowances	0.100	0.000
5	A03	Operating Expenses	1.116	0.000
6	A06	Transfers	0.000	(0.320)
8	A13	Repair & Maintenance	0.000	(0.796)
Total			3,017.435	(3,150.435)
Net Impact			(133.000)	

GRANT NO.15**Health****Head of Department :****Concerned Secretary Incharge**

(Rs. Million)

Budget 2023-24	16,805.244
Decrease upto June 2024	(4,481.744)
R.E. 2023-24	12,323.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(551.869)
2	A01151	Pay of Other Staff	0.000	(1,512.970)
3	A012-1	Regular Allowances	0.000	(2,688.635)
4	A012-2	Other Allowances	100.000	0.000
5	A03	Operating Expenses	146.018	0.000
6	A06	Transfers	0.080	0.000
7	A09	Acquiring of Physical Assets	32.638	0.000
8	A13	Repair & Maintenance	0.000	(7.006)
Total			278.736	(4,760.480)
Net Impact			(4,481.744)	

GRANT NO.16

Sports, Youth Culture and Transport

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	183.200
Increase upto June 2024	13.100
R.E. 2023-24	196.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(4.420)
2	A01151	Pay of Other Staff	0.000	(1.498)
3	A012-1	Regular Allowances	9.266	0.000
5	A03	Operating Expenses	9.932	0.000
8	A13	Repair & Maintenance	0.000	(0.180)
Total			19.198	(6.098)
Net Impact			13.100	

GRANT NO.17

Religious Affairs

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	266.200
Decrease upto June 2024	(11.485)
R.E. 2023-24	254.715

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(10.622)
2	A01106	Pay of Contract Staff	0.000	(1.395)
3	A01151	Pay of Other Staff	0.000	(2.691)
4	A012-1	Regular Allowances	3.223	0.000
6	A03	Operating Expenses	0.100	0.000
7	A06	Transfers	0.050	0.000
8	A13	Repair & Maintenance	0.000	(0.150)
Total			3.373	(14.858)
Net Impact			(11.485)	

GRANT NO.18

Social Welfare & Women Affairs

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	746.600
Increase upto June 2024	74.400
R.E. 2023-24	821.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(3.590)
2	A01151	Pay of Other Staff	0.000	(1.486)
3	A012-1	Regular Allowances	76.180	0.000
4	A012-2	Other Allowances	2.296	0.000
5	A03	Operating Expenses	1.075	0.000
7	A13	Repair & Maintenance	0.000	(0.075)
Total			79.551	(5.151)
Net Impact			74.400	

GRANT NO.19
Agriculture

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	1061.600
Increase upto June 2024	1.700
R.E. 2023-24	1063.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(46.899)
2	A01151	Pay of Other Staff	0.000	(30.699)
4	A012-1	Regular Allowances	70.098	0.000
5	A03	Operating Expenses	9.500	0.000
7	A13	Repair & Maintenance	0.000	(0.300)
Total			79.598	(77.898)
Net Impact			1.700	

GRANT NO.20

Livestock & Dairy Development

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	964.600
Increase upto June 2024	34.700
R.E. 2023-24	999.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(23.391)
2	A01151	Pay of Other Staff	0.000	(22.342)
3	A012-1	Regular Allowances	80.433	0.000
Total			80.433	(45.733)
Net Impact			34.700	

GRANT NO.21**Food****Head of Department :****Secretary Incharge**

(Rs. Million)

Budget 2023-24	372.400
Increase upto June 2024	11.300
R.E. 2023-24	383.700

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(9.857)
2	A01151	Pay of Other Staff	0.000	(9.964)
3	A012-1	Regular Allowances	28.831	0.000
5	A03	Operating Expenses	2.220	0.000
7	A06	Transfers	0.070	0.000
Total			31.121	(19.821)
Net Impact			11.300	

GRANT NO.22
State Trading

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	14,534.019
Decrease upto June 2024	(1,426.770)
R.E. 2023-24	13,107.249

S.No	Code	Description	Increase	Decrease
1	A03	Operating Expenses	0.000	(1,426.770)
Total			0.000	(1,426.770)
Net Impact			(1,426.770)	

GRANT NO.23

Forests/ Wild Life & Fisheries

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	1,785.600
Decrease upto June 2024	(117.200)
R.E. 2023-24	1,668.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(54.076)
2	A01151	Pay of Other Staff	0.000	(13.268)
3	A012-1	Regular Allowances	140.584	0.000
5	A03	Operating Expenses	0.000	(190.440)
Total			140.584	(257.784)
Net Impact			(117.200)	

GRANT NO.24
Cooperative

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	25.500
Decrease upto June 2024	(9.100)
R.E. 2023-24	16.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(3.061)
2	A01151	Pay of Other Staff	0.000	(3.379)
3	A012-1	Regular Allowances	0.000	(2.660)
Total			0.000	(9.100)
Net Impact			(9.100)	

GRANT NO.25

Energy & Water Resources

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	10,300.000
Decrease upto June 2024	(652.000)
R.E. 2023-24	9,648.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(46.511)
2	A01151	Pay of Other Staff	0.000	(574.559)
3	A012-1	Regular Allowances	19.507	0.000
4	A012-2	Other Allowances	0.000	(0.140)
5	A03	Operating Expenses	0.780	0.000
8	A12	Civil Works	0.000	(51.037)
9	A13	Repair & Maintenance	0.000	(0.040)
Total			20.287	(672.287)
Net Impact			(652.000)	

GRANT NO.26

Local Government & Rural Development

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	817.400
Increase upto June 2024	137.300
R.E. 2023-24	954.700

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(25.733)
2	A01151	Pay of Other Staff	0.000	(9.532)
3	A012-1	Regular Allowances	137.565	0.000
5	A03	Operating Expenses	34.400	0.000
6	A06	Transfers	0.150	0.000
7	A13	Repair & Maintenance	0.450	0.000
Total			172.565	(35.265)
Net Impact			137.300	

GRANT NO.27

Industries, Labour & Mineral Resources

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	278.200
Increase upto June 2024	4.100
R.E. 2023-24	282.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(10.092)
2	A01151	Pay of Other Staff	0.000	(1.171)
3	A012-1	Regular Allowances	15.363	0.000
5	A03	Operating Expenses	0.100	0.000
7	A13	Repair & Maintenance	0.000	(0.100)
Total			15.463	(11.363)
Net Impact			4.100	

GRANT NO.28
Printing Press

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	156.000
Increase upto June 2024	9.200
R.E. 2023-24	165.200

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.779)
2	A01151	Pay of Other Staff	2.852	0.000
3	A012-1	Regular Allowances	7.127	0.000
Total			9.979	(0.779)
Net Impact			9.200	

GRANT NO.29
Sericulture

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	140.200
Increase upto June 2024	3.700
R.E. 2023-24	143.900

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(2.928)
2	A01151	Pay of Other Staff	0.000	(10.816)
3	A012-1	Regular Allowances	17.444	0.000
Total			17.444	(13.744)
Net Impact			3.700	

GRANT NO.30
Tourism & Archaeology

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	176.900
Increase upto June 2024	13.100
R.E. 2023-24	190.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.766)
2	A01151	Pay of Other Staff	0.760	0.000
3	A012-1	Regular Allowances	13.106	0.000
5	A03	Operating Expenses	0.150	0.000
8	A13	Repair & Maintenance	0.000	(0.150)
Total			14.016	(0.916)
Net Impact			13.100	

GRANT NO.31
Miscellaneous

Head of Department :

Concerned Secretary Incharge

(Rs. Million)

Budget 2023-24	33,339.037
Decrease upto June 2024	(21,239.001)
R.E. 2023-24	12,100.036

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A05	Grants Domestic	0.000	(21,239.001)
Total			0.000	(21,239.001)
Net Impact			(21,239.001)	

GRANT NO.32
Loans & Advances

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2023-24	4,000.000
Decrease upto June 2024	(2,000.000)
R.E. 2023-24	2,000.000

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A08	Loans and Advances	0.000	(2,000.000)
Total			0.000	(2,000.000)
Net Impact			(2,000.000)	