

STATEMENT OF SUPPLEMENTARY BUDGET 2018-19
GRANT WISE

(Rs. Million)

G. No.	Department	INCREASE/ DECREASE ()	G. No.	Department	INCREASE/ DECREASE ()
1	General Administration	1,498.189	17	Religious Affairs	(8.500)
2	Board of Revenue	294.340	18	Social Welfare & Women Affairs	99.600
3	Stamps	5.630	19	Agriculture	(27.640)
4	Land Revenue & Settlement	(1.000)	20	Animal Husbandry	(37.800)
5	Rehabilitation	62.680	21	Food	(1.454)
6	Pension	2,000.000	22	State Trading	298.155
7	Public Relation & IT	1.100	23	Forest	54.000
8	Administratoion of Justice	99.900	24	Cooperative	(10.780)
9	Home (Police)	(177.000)	25	Electricity	984.900
10	Jails	(3.930)	26	Local Government & Rural Development	(14.980)
11	Civil Defence	(7.300)	27	Industries, Labour & Mineral Resources	4.500
12	Armed Services Board	(6.850)	28	Printing Press	11.050
13	Communication & Works	1,393.800	29	Sericulture	(2.240)
14	Education	(1,553.000)	30	Tourism, Wild Life & Fisheries	(5.500)
15	Health	(112.200)	31	Miscellaneous	(1,016.887)
16	Sports, Youth, Culture & Transport	3.800	32	Loans and Advances	375.417
TOTAL					4,200.000

STATEMENT OF SUPPLEMENTARY BUDGET 2018-19
OBJECT WISE

(Rs. Million)

S.No	Code	Description	Increase	Decrease ()	Net Impact
1	A01101	Pay of Officers	325.349	(1,207.390)	(882.041)
2	A01151	Pay of Other Staff	219.556	(1,353.928)	(1,134.372)
3	A012-1	Regular Allowances	920.072	(103.084)	816.988
4	A012-2	Other Allowances	201.418	(0.240)	201.178
5	A03	Operating Expenses	2,269.186	(1.764)	2,267.422
6	A04	Employees Retirement Benefits	2,000.000	0.000	2,000.000
7	A05	Grants Domestic	331.162	(1,016.887)	(685.725)
8	A06	Transfers	1,112.475	0.000	1,112.475
9	A08	Loans and Advances	100.000	0.000	100.000
10	A09	Acquiring of Physical Assets	239.001	(0.522)	238.479
11	A10	Principal Repayment of Loans	0.000	0.000	0.000
12	A12	Civil Works	64.070	(0.400)	63.670
13	A13	Repair & Maintenance	102.937	(1.011)	101.926
TOTAL			7,885.226	(3,685.226)	4,200.000

Grant No. 1
General Administration

Head of Department : Concerned Secretary Incharge

(Rs. Million)

Budget 2018-19	2,604.086
Increase upto June 2019	1,498.189
R.E. 2018-19	4,102.275

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	304.669	0.000
2	A01151	Pay of Other Staff	150.595	0.000
3	A012-1	Regular Allowances	521.811	0.000
4	A012-2	Other Allowances	102.089	0.000
5	A03	Operating Expenses	141.487	0.000
6	A052	Grants Domestic	55.745	0.000
7	A06	Transfers	67.256	0.000
8	A09	Acquiring of Physical Assets	76.895	0.000
9	A12	Civil Works	0.000	(0.400)
10	A13	Repair & Maintenance	78.042	0.000
Total			1,498.589	(0.400)
Net Impact			1,498.189	

GRANT NO. 2
Board of Revenue

Head of Department : Secretary Incharge

(Rs. Million)

Budget 2018-19		862.000
Increase upto June 2019		294.340
R.E. 2018-19		1156.340

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	2.012	0.000
2	A01151	Pay of Other Staff	0.000	(9.726)
3	A012-1	Regular Allowances	8.983	0.000
4	A012-2	Other Allowances	1.999	0.000
5	A03	Operating Expenses	288.808	0.000
6	A06	Transfers	0.094	0.000
7	A13	Repair & Maintenance	2.170	0.000
Total			304.066	(9.726)
Net Impact			294.340	

GRANT NO. 3
Stamps

Head of Department : **Secretary Incharge**

(Rs. Million)

Budget 2018-19	17.670
Increase upto June 2019	5.630
R.E. 2018-19	23.300

S.No	Code	Description	Increase	Decrease
1	A012-1	Regular Allowances	0.130	0.000
2	A03	Operating Expenses	5.400	0.000
3	A13	Repair & Maintenance	0.100	0.000
Total			5.630	0.000
Net Impact			5.630	

GRANT NO. 4
Land Revenue and Settlement

Head of Department : **Secretary Incharge**

(Rs. Million)

Budget 2018-19	29.300
Decrease upto June 2019	(1.000)
R.E. 2018-19	28.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.590)
2	A01151	Pay of Other Staff	0.000	(0.489)
3	A012-1	Regular Allowances	0.000	(0.414)
4	A03	Operating Expenses	0.000	(0.145)
5	A09	Acquiring of Physical Assets	0.200	0.000
6	A13	Repair & Maintenance	0.438	0.000
Total			0.638	(1.638)
Net Impact			(1.000)	

GRANT NO. 5
Rehabilitation

Head of Department : Secretary Incharge

(Rs. Million)

Budget 2018-19	987.120
Increase upto June 2019	62.680
R.E. 2018-19	1049.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	1.056	0.000
2	A01151	Pay of Other Staff	0.000	(0.797)
3	A012-1	Regular Allowances	0.870	0.000
4	A03	Operating Expenses	57.927	0.000
5	A09	Acquiring of Physical Assets	3.624	0.000
Total			63.477	(0.797)
Net Impact			62.680	

GRANT NO. 6
Pension

Head of Department : Secretary Incharge

(Rs. Million)

Budget 2018-19	17000.000
Increase upto June 2019	2,000.000
R.E. 2018-19	19000.000

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A04	Employees Retirement Benefits	2,000.000	0.000
Total			2,000.000	0.000
Net Impact			2,000.000	

GRANT NO. 7
Public Relation

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	138.000
Increase upto June 2019	1.100
R.E. 2018-19	139.100

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(2.647)
2	A01151	Pay of Other Staff	0.000	(0.283)
3	A012-1	Regular Allowances	0.000	(0.776)
4	A012-2	Other Allowances	0.300	0.000
5	A03	Operating Expenses	3.466	0.000
6	A06	Transfers	0.220	0.000
7	A13	Repair & Maintenance	0.820	0.000
Total			4.806	(3.706)
Net Impact			1.100	

GRANT NO. 8

Administration of Justice

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	1429.400
Increase upto June 2019	99.900
R.E. 2018-19	1529.300

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(8.105)
2	A01151	Pay of Other Staff	0.000	(1.059)
3	A012-1	Regular Allowances	78.832	0.000
4	A012-2	Other Allowances	2.592	0.000
5	A03	Operating Expenses	9.361	0.000
6	A06	Transfers	0.821	0.000
7	A09	Acquiring of Physical Assets	15.113	0.000
8	A13	Repair & Maintenance	2.345	0.000
Total			109.064	(9.164)
Net Impact			99.900	

GRANT NO. 9
Home (Police)

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	5378.700
Decrease upto June 2019	(177.000)
R.E. 2018-19	5201.700

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(12.264)
2	A01151	Pay of Other Staff	0.000	(275.206)
3	A012-1	Regular Allowances	23.999	0.000
4	A012-2	Other Allowances	0.303	0.000
5	A03	Operating Expenses	35.559	0.000
6	A06	Transfers	4.670	0.000
7	A09	Acquiring of Physical Assets	38.499	0.000
8	A13	Repair & Maintenance	7.440	0.000
Total			110.470	(287.470)
Net Impact			(177.000)	

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

(Rs. Million)

Budget 2018-19		187.130
Decrease upto June 2019		(3.930)
R.E. 2018-19		183.200

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.677)
2	A01151	Pay of Other Staff	0.000	(1.068)
3	A012-1	Regular Allowances	0.000	(0.581)
4	A03	Operating Expenses	0.000	(1.612)
5	A13	Repair & Maintenance	0.008	0.000
Total			0.008	(3.938)
Net Impact			(3.930)	

GRANT NO.11
Civil Defence

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	144.200
Decrease upto June 2019	(7.300)
R.E. 2018-19	136.900

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.911	0.000
2	A01151	Pay of Other Staff	0.000	(8.545)
3	A012-1	Regular Allowances	0.000	(0.690)
4	A03	Operating Expenses	0.924	0.000
5	A13	Repair & Maintenance	0.100	0.000
Total			1.935	(9.235)
Net Impact			(7.300)	

GRANT NO.12
Armed Services Board

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	69.750
Decrease upto June 2019	(6.850)
R.E. 2018-19	62.900

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(3.975)
2	A01151	Pay of Other Staff	0.000	(0.911)
3	A012-1	Regular Allowances	0.000	(1.964)
4	A012-2	Other Allowances	0.000	(0.028)
5	A03	Operating Expenses	0.232	0.000
6	A13	Repair & Maintenance	0.000	(0.204)
Total			0.232	(7.082)
Net Impact			(6.850)	

GRANT NO.13
Communication & Works

Head of Department : Concerned Secretary Incharge

(Rs. Million)

Budget 2018-19	3594.000
Increase upto June 2019	1,393.800
R.E. 2018-19	4987.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(9.024)
2	A01151	Pay of Other Staff	0.000	(40.537)
3	A012-1	Regular Allowances	0.000	(0.442)
4	A012-2	Other Allowances	0.000	(0.120)
5	A03	Operating Expenses	1,427.521	0.000
6	A06	Transfers	0.045	0.000
7	A12	Civil Works	15.762	0.000
8	A13	Repair & Maintenance	0.595	0.000
Total			1,443.923	(50.123)
Net Impact			1,393.800	

GRANT NO.14
Education

Head of Department :

Concerned Secretary Incharge

(Rs. Million)

Budget 2018-19	25300.000
Decrease upto June 2019	(1,553.000)
R.E. 2018-19	23747.000

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(890.242)
2	A01151	Pay of Other Staff	0.000	(859.065)
3	A012-1	Regular Allowances	195.209	0.000
4	A012-2	Other Allowances	0.062	0.000
5	A03	Operating Expenses	2.241	0.000
6	A06	Transfers	0.123	0.000
7	A09	Acquiring of Physical Assets	0.000	(0.522)
8	A13	Repair & Maintenance	0.000	(0.806)
Total			197.635	(1,750.635)
Net Impact			(1,553.000)	

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

(Rs. Million)

Budget 2018-19	8506.000
Decrease upto June 2019	(112.200)
R.E. 2018-19	8393.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(218.945)
2	A01151	Pay of Other Staff	44.265	0.000
3	A012-1	Regular Allowances	0.000	(64.397)
4	A012-2	Other Allowances	90.927	0.000
5	A03	Operating Expenses	30.163	0.000
6	A06	Transfers	0.270	0.000
7	A09	Acquiring of Physical Assets	0.580	0.000
8	A13	Repair & Maintenance	4.937	0.000
Total			171.142	(283.342)
Net Impact			(112.200)	

GRANT NO.16

Sports, Youth Culture and Transport

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	75.700
Increase upto June 2019	3.800
R.E. 2018-19	79.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(1.051)
2	A01151	Pay of Other Staff	0.000	(0.115)
3	A012-1	Regular Allowances	0.000	(0.387)
4	A012-2	Other Allowances	0.021	0.000
5	A03	Operating Expenses	4.975	0.000
6	A06	Transfers	0.015	0.000
7	A13	Repair & Maintenance	0.342	0.000
Total			5.353	(1.553)
Net Impact			3.800	

GRANT NO.17
Religious Affairs

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	159.900
Decrease upto June 2019	(8.500)
R.E. 2018-19	151.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(6.067)
2	A01151	Pay of Other Staff	0.000	(2.342)
3	A012-1	Regular Allowances	0.000	(4.026)
4	A012-2	Other Allowances	0.000	(0.092)
5	A03	Operating Expenses	3.211	0.000
6	A06	Transfers	0.040	0.000
7	A09	Acquiring of Physical Assets	0.200	0.000
8	A13	Repair & Maintenance	0.576	0.000
Total			4.027	(12.527)
Net Impact			(8.500)	

GRANT NO.18

Social Welfare & Women Affairs

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	299.300
Increase upto June 2019	99.600
R.E. 2018-19	398.900

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A01101	Pay of Officers	15.564	0.000
2	A01151	Pay of Other Staff	24.696	0.000
3	A012-1	Regular Allowances	43.359	0.000
4	A012-2	Other Allowances	0.897	0.000
5	A03	Operating Expenses	10.839	0.000
6	A06	Transfers	0.030	0.000
7	A09	Acquiring of Physical Assets	2.770	0.000
8	A13	Repair & Maintenance	1.445	0.000
Total			99.600	0.000
Net Impact			99.600	

GRANT NO.19
Agriculture

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	707.740
Decrease upto June 2019	(27.640)
R.E. 2018-19	680.100

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(19.920)
2	A01151	Pay of Other Staff	0.000	(17.738)
3	A012-1	Regular Allowances	9.323	0.000
4	A03	Operating Expenses	0.330	0.000
5	A06	Transfers	0.015	0.000
6	A09	Acquiring of Physical Assets	0.150	0.000
7	A13	Repair & Maintenance	0.200	0.000
Total			10.018	(37.658)
Net Impact			(27.640)	

GRANT NO.20
Animal Husbandry

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	679.600
Decrease upto June 2019	(37.800)
R.E. 2018-19	641.800

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A01101	Pay of Officers	0.000	(13.552)
2	A01151	Pay of Other Staff	0.000	(27.727)
3	A012-1	Regular Allowances	3.389	0.000
4	A03	Operating Expenses	0.090	0.000
Total			3.479	(41.279)
Net Impact			(37.800)	

GRANT NO.21**Food**

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	234.854
Decrease upto June 2019	(1.454)
R.E. 2018-19	233.400

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(1.837)
2	A01151	Pay of Other Staff	0.000	(3.676)
3	A012-1	Regular Allowances	1.762	0.000
4	A03	Operating Expenses	2.047	0.000
5	A13	Repair & Maintenance	0.250	0.000
Total			4.059	(5.513)
Net Impact			(1.454)	

GRANT NO.22
State Trading

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	1160.000
Increase upto June 2019	298.155
R.E. 2018-19	1458.155

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A03	Operating Expenses	198.255	0.000
2	A09	Acquiring of Physical Assets	99.900	0.000
Total			298.155	0.000
Net Impact			298.155	

GRANT NO.23
Forests

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	982.800
Increase upto June 2019	54.000
R.E. 2018-19	1036.800

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(2.090)
2	A01151	Pay of Other Staff	0.000	(4.306)
3	A012-1	Regular Allowances	25.735	0.000
4	A03	Operating Expenses	34.454	0.000
5	A06	Transfers	0.015	0.000
6	A13	Repair & Maintenance	0.192	0.000
Total			60.396	(6.396)
Net Impact			54.000	

GRANT NO.24
Cooperative

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	61.280
Decrease upto June 2019	(10.780)
R.E. 2018-19	50.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(4.572)
2	A01151	Pay of Other Staff	0.000	(3.542)
3	A012-1	Regular Allowances	0.000	(2.658)
4	A03	Operating Expenses	0.000	(0.007)
5	A13	Repair & Maintenance	0.000	(0.001)
Total			0.000	(10.780)
Net Impact			(10.780)	

GRANT NO.25
Electricity

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	6898.600
Increase upto June 2019	984.900
R.E. 2018-19	7883.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(3.364)
2	A01151	Pay of Other Staff	0.000	(74.191)
3	A012-1	Regular Allowances	0.000	(26.526)
4	A012-2	Other Allowances	0.228	0.000
5	A03	Operating Expenses	1.222	0.000
6	A06	Transfers (Energy Charges)	1,038.841	0.000
7	A09	Acquiring of Physical Assets	0.070	0.000
8	A12	Civil Works	48.308	0.000
9	A13	Repair & Maintenance	0.312	0.000
Total			1,088.981	(104.081)
Net Impact			984.900	

GRANT NO.26
Local Government & Rural Development

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	557.180
Decrease upto June 2019	(14.980)
R.E. 2018-19	542.200

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A01101	Pay of Officers	0.000	(4.444)
2	A01151	Pay of Other Staff	0.000	(14.431)
3	A012-1	Regular Allowances	3.554	0.000
4	A03	Operating Expenses	0.341	0.000
Total			3.895	(18.875)
Net Impact			(14.980)	

GRANT NO.27

Industries, Labour & Mineral Resources

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	140.000
Increase upto June 2019	4.500
R.E. 2018-19	144.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	1.137	0.000
2	A01151	Pay of Other Staff	0.000	(0.437)
3	A012-1	Regular Allowances	1.412	0.000
4	A03	Operating Expenses	1.843	0.000
5	A06	Transfers (Energy Charges)	0.020	0.000
6	A13	Repair & Maintenance	0.525	0.000
Total			4.937	(0.437)
Net Impact			4.500	

GRANT NO.28
Printing Press

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	60.450
Increase upto June 2019	11.050
R.E. 2018-19	71.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.268)
2	A01151	Pay of Other Staff	0.000	(1.759)
3	A012-1	Regular Allowances	0.000	(0.223)
4	A012-2	Other Allowances	2.000	0.000
5	A03	Operating Expenses	8.200	0.000
6	A09	Acquiring of Physical Assets	1.000	0.000
7	A13	Repair & Maintenance	2.100	0.000
Total			13.300	(2.250)
Net Impact			11.050	

GRANT NO.29
Sericulture

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	89.740
Decrease upto June 2019	(2.240)
R.E. 2018-19	87.500

S.No	Code	Description	Increase	Decrease
1	A01101	Pay of Officers	0.000	(0.247)
2	A01151	Pay of Other Staff	0.000	(2.595)
3	A012-1	Regular Allowances	0.352	0.000
4	A03	Operating Expenses	0.250	0.000
Total			0.602	(2.842)
Net Impact			(2.240)	

GRANT NO.30
Tourism Wild Life/Fishries

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	161.500
Decrease upto June 2019	(5.500)
R.E. 2018-19	156.000

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A01101	Pay of Officers	0.000	(3.509)
2	A01151	Pay of Other Staff	0.000	(3.383)
3	A012-1	Regular Allowances	1.352	0.000
4	A03	Operating Expenses	0.040	0.000
Total			1.392	(6.892)
Net Impact			(5.500)	

GRANT NO.31
Miscellaneous

Head of Department :

Concerned Secretary Incharge

(Rs. Million)

Budget 2018-19	3784.000
Decrease upto June 2019	(1,016.887)
R.E. 2018-19	2767.113

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A05	Grants Domestic	0.000	(1,016.887)
Total			0.000	(1,016.887)
Net Impact			(1,016.887)	

GRANT NO.32
LOANS & ADVANCES

Head of Department :

Secretary Incharge

(Rs. Million)

Budget 2018-19	400.000
Increase upto June 2019	375.417
R.E. 2018-19	775.417

<i>S.No</i>	<i>Code</i>	<i>Description</i>	<i>Increase</i>	<i>Decrease</i>
1	A05	Grant for Dev. Schemes Defunct AJ&K Council	275.417	0.000
2	A08	Loans and Advances	100.000	0.000
Total			375.417	0.000
Net Impact			375.417	