

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 18 JAILS**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	--	-2.00	-2.00	--
2056	Jails	--	-2.00	-2.00	--
01	Deduct - Amount met from the special fund for the victims of the offence	--	-2.00	-2.00	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 19 INDUSTRIES TRADE AND COMMERCE**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	--	--	--	--
4851	Capital Outlay on Village and Small Industries	--	--	--	--
01	MSSIDC	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 21 PUBLIC WORKS DEPARTMENT**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-7844.29	-1902.00	-1902.00	60.00
2059	Public Works	-323.24	-1902.00	-1902.00	60.00
01	Deduct - Establishment charges transferred on prorata	--	-2.00	-2.00	--
02	Deduct - Establishment charges transferred on percentage basis	-258.36	-800.00	-800.00	-750.00
03	Deduct - Tools and Plant charges transferred on prorata	--	--	--	--
04	Deduct - Tools and Plant charges transferred on percentage basis	-29.79	-100.00	-100.00	-90.00
05	Suspense	-35.09	-1000.00	-1000.00	900.00
2215	Water Supply and Sanitation	-2243.64	--	--	--
01	Deduct - Establishment charges transferred from 4215 - Public Works	-2017.72	--	--	--
02	Deduct - Tools and Plant charges transferred to 4215	-225.92	--	--	--
03	Suspense	--	--	--	--
3054	Roads and Bridges	-5277.41	--	--	--
01	Deduct - Establishment charges transferred on percentage basis	-4731.47	--	--	--
02	Deduct - Tools and Plant charges transferred on percentage basis	-545.94	--	--	--
03	Suspense	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 33 REVENUE**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	--	--	--	--
2245	Relief on account of Natural Calamities	--	--	--	--
01	Deduct - Amount met from Calamity Relief Fund	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 52 LABOUR**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-2024.85	-6000.00	-6000.00	-5000.00
2210	Medical and Public Health	-2024.85	-6000.00	-6000.00	-5000.00
01	Deduct - Employees State Insurance Scheme	-2024.85	-6000.00	-6000.00	-5000.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 68 FORESTS**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	--	--	--	--
2406	Forestry and Wild Life	--	--	--	--
01	Deduct - Amount met from Compensatory Afforestation	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 70 CIVIL SUPPLIES**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-644.72	-10000.00	-10000.00	--
4408	Capital Outlay on Food, Storage and Warehousing	-644.72	-10000.00	-10000.00	--
01	Deduct - Public Distribution System	-589.47	-10000.00	-10000.00	--
02	Deduct - Procurement of Levy Sugar	-55.25	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 71 COOPERATION**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-22.24	-100.00	-100.00	-90.00
2425	Co-operation	-21.99	-50.00	-50.00	-45.00
01	Fees recovered by Special Recovery Officer	-21.99	-50.00	-50.00	-45.00
4425	Capital Outlay on Cooperation	-.25	-50.00	-50.00	-45.00
01	Receipts and Recoveries on Capital Account	-.25	-50.00	-50.00	-45.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 74 WATER RESOURCES**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-938.23	-1402.00	-1402.00	-1112.00
2701	Medium Irrigation	--	-2.00	-2.00	-2.00
01	Suspense	--	-2.00	-2.00	-2.00
2702	Minor Irrigation	-938.23	-1400.00	-1400.00	-1110.00
01	Deduct - Establishment charges transferred on percentage basis	-841.17	-1250.00	-1250.00	-1000.00
02	Deduct - Tools and Plant charges transferred on percentage basis	-97.06	-150.00	-150.00	-110.00
03	Suspense	--	--	--	--
4701	Capital Outlay on Medium Irrigation	--	--	--	--
01	Deduct - Selauli Project	--	--	--	--
02	Deduct - Tillari Project	--	--	--	--
03	Deduct - Anjunem Project	--	--	--	--

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 76 ELECTRICITY**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	-12224.54	-3000.00	-3000.00	-2600.00
2801	Power	-12224.54	-3000.00	-3000.00	-2600.00
01	Suspense	-12224.54	-3000.00	-3000.00	-2600.00

**Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand
No. 78 TOURISM**

Demand, Major, Sub-Major, Minor and Detailed Heads		Actuals	Budget Estimates	Revised Estimates	Budget Estimates
		2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
		Total	Total	Total	Total
1		2	3	4	5
	RECOVERIES	--	-15.00	-15.00	-12.00
3452	Tourism	--	-15.00	-15.00	-12.00
01	Deduct - Amount met from Beaches Improvement Fund	--	-15.00	-15.00	-12.00