



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	12181.30	1530.00	13711.30
Total	12181.30	1530.00	13711.30

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	7426.75	11374.32	11374.32	13711.30
Total Revenue Expenditure	7265.75	10304.32	10304.32	12181.30
2071 Pensions and Other Retirement Benefits	--	--	--	1075.46
01 Civil	--	--	--	1075.46
117 Government Contribution for Defined Contribution Scheme	--	--	--	1075.46
01 Defined Contribution Pension Scheme	--	--	--	1075.46
01 Salaries	--	--	--	1075.46
2406 Forestry and Wild Life	6470.98	9233.47	9233.47	9861.44
01 Forestry	5362.85	6260.09	6260.09	6453.85
001 Direction and Administration	3440.39	3687.45	3687.45	3636.32
05 Forest Administration	3180.95	3290.05	3290.05	3112.32
01 Salaries	2632.17	2700.00	2700.00	2461.60
03 Overtime Allowance	--	0.05	0.05	0.02
11 Domestic travel expenses	11.95	9.00	9.00	15.70
13 Office expenses	66.19	45.00	45.00	75.00
14 Rents, Rates, Taxes	51.38	15.00	15.00	15.00
21 Supplies and Materials	8.83	30.00	30.00	20.00
24 POL	9.25	15.00	15.00	19.00
26 Advertising and Publicity	--	1.00	1.00	1.00
27 Minor Works	17.08	110.00	110.00	155.00
31 Grant-in-aid	336.07	350.00	350.00	300.00
50 Other charges	48.03	15.00	15.00	50.00
06 Intensification and Forestry Management	259.44	397.40	397.40	524.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	90.42	140.00	140.00	120.00
02 Wages	103.00	150.00	150.00	250.00
11 Domestic travel expenses	0.66	3.00	3.00	3.00
13 Office expenses	1.93	2.50	2.50	2.00
21 Supplies and Materials	10.16	13.00	13.00	20.00
24 POL	1.44	2.10	2.10	5.00
26 Advertising and Publicity	0.13	1.80	1.80	2.00
27 Minor Works	31.25	60.00	60.00	92.00
50 Other charges	20.45	25.00	25.00	30.00
004 Research	--	--	--	20.00
08 Development of Medicinal Plant & Mangroves	--	--	--	20.00
50 Other charges	--	--	--	20.00
101 Forest Conservation, Development & Regeneration	871.94	1039.84	1039.84	1423.71
12 Asst. for Intergrated Forest Protection in Goa	--	0.09	0.09	0.50
02 Wages	--	0.09	0.09	0.50
13 Forest Conservation and Development	730.23	870.55	870.55	958.01
01 Salaries	424.28	533.70	533.70	440.00
02 Wages	271.65	274.00	274.00	450.00
03 Overtime Allowance	--	0.05	0.05	0.01
11 Domestic travel expenses	0.44	3.00	3.00	4.00
13 Office expenses	3.21	4.80	4.80	5.00
21 Supplies and Materials	7.11	10.00	10.00	10.00
24 POL	8.58	10.00	10.00	10.00
27 Minor Works	5.35	15.00	15.00	19.00
50 Other charges	9.61	20.00	20.00	20.00
14 Rehabilitation of degraded forests plantation area	141.71	169.20	169.20	265.20
01 Salaries	23.19	44.00	44.00	23.20
02 Wages	113.73	115.00	115.00	231.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.50	0.50	1.00
21 Supplies and Materials	0.84	4.80	4.80	5.00
50 Other charges	3.95	4.90	4.90	5.00
15 Conservation and Management for Mangrove and coral Reefs (A)	--	--	--	200.00
02 Wages	--	--	--	47.50
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	32.78
27 Minor Works	--	--	--	62.72
50 Other charges	--	--	--	56.00
102 Social and Farm Forestry	758.67	956.80	956.80	955.82
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	207.21	270.00	270.00	272.00
02 Wages	171.49	196.00	196.00	200.00
21 Supplies and Materials	14.61	33.00	33.00	30.00
27 Minor Works	12.27	29.00	29.00	30.00
50 Other charges	8.84	12.00	12.00	12.00
06 Social and Urban Forestry	551.46	686.80	686.80	683.82
01 Salaries	220.11	325.00	325.00	264.00
02 Wages	301.56	328.00	328.00	358.02
11 Domestic travel expenses	--	0.20	0.20	0.80
13 Office expenses	6.15	7.60	7.60	7.00
21 Supplies and Materials	10.65	6.00	6.00	13.50
24 POL	3.50	5.00	5.00	6.00
26 Advertising and Publicity	1.15	4.50	4.50	4.50
27 Minor Works	--	6.00	6.00	10.00
50 Other charges	8.34	4.50	4.50	20.00
789 Special Component Plan for Schedule Castes	24.99	28.50	28.50	33.00
01 Scheduled Caste Development Schemes	24.99	28.50	28.50	33.00
02 Wages	24.47	25.00	25.00	26.50
27 Minor Works	--	2.00	2.00	5.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	0.52	1.50	1.50	1.50
796 Tribal Area Sub-Plan	258.82	287.00	287.00	324.50
01 Scheduled Tribe Development Schemes	258.82	287.00	287.00	324.50
02 Wages	253.88	260.00	260.00	275.00
27 Minor Works	--	15.00	15.00	35.00
50 Other charges	4.94	12.00	12.00	14.50
800 Other Expenditure	10.00	260.50	260.50	60.50
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
13 Grants for Rejuvenation of Cashew Plantation	--	250.00	250.00	50.00
31 Grant-in-aid	--	250.00	250.00	50.00
15 Pruning & Maintenance of older Cashew Plantation (A)	10.00	10.00	10.00	10.00
31 Grant-in-aid	10.00	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-1.96	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.96	--	--	--
01 Salaries	-1.96	--	--	--
02 Environmental Forestry and Wild Life	1108.13	1373.38	1373.38	1807.59
110 Wild Life Preservation	1108.13	1373.38	1373.38	1807.59
09 Wild Life Management and Research	318.49	461.48	461.48	369.06
01 Salaries	315.25	430.00	430.00	344.00
02 Wages	0.49	0.50	0.50	0.55
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	0.44	3.22	3.22	2.00
13 Office expenses	0.49	3.25	3.25	2.00
14 Rents, Rates, Taxes	--	3.00	3.00	0.50
21 Supplies and Materials	1.02	3.00	3.00	8.00
24 POL	--	3.00	3.00	3.00
26 Advertising and Publicity	0.80	9.50	9.50	3.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	5.00	5.00	5.00
50 Other charges	--	1.00	1.00	1.00
10 Wild Life and Eco. Tourism	695.61	791.00	791.00	998.53
01 Salaries	410.07	410.00	410.00	385.03
02 Wages	228.87	300.00	300.00	400.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.53	1.00	1.00	1.50
13 Office expenses	1.85	2.00	2.00	2.00
21 Supplies and Materials	37.22	50.00	50.00	100.00
24 POL	2.70	5.00	5.00	5.00
26 Advertising and Publicity	0.07	3.00	3.00	2.00
27 Minor Works	8.17	11.00	11.00	93.00
50 Other charges	6.13	9.00	9.00	10.00
11 Asst. for Development of Wild Life Sancturaries/National Park (A)	65.41	5.00	5.00	110.00
02 Wages	48.43	3.00	3.00	60.00
13 Office expenses	--	0.50	0.50	10.00
21 Supplies and Materials	0.43	0.50	0.50	5.00
27 Minor Works	13.50	0.50	0.50	20.00
50 Other charges	3.05	0.50	0.50	15.00
12 Compenastion/Control of damage caused by Wildlife Animals	2.86	9.00	9.00	25.00
50 Other charges	2.86	9.00	9.00	25.00
13 Forest Fire Prevention and Management Scheme (A)	25.76	1.90	1.90	45.00
02 Wages	4.51	1.90	1.90	10.00
13 Office expenses	--	--	--	10.00
21 Supplies and Materials	2.00	--	--	10.00
27 Minor Works	--	--	--	5.00
50 Other charges	19.25	--	--	10.00
14 Protection of Tigers	--	100.00	100.00	100.00
50 Other charges	--	100.00	100.00	100.00
15 Organizing Bird Festival	--	5.00	5.00	60.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	2.50	2.50	23.50
50 Other charges	--	2.50	2.50	36.50
16 Project Tiger	--	--	--	100.00
02 Wages	--	--	--	26.20
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	--	--	--	10.58
27 Minor Works	--	--	--	32.72
50 Other charges	--	--	--	29.50
04 Afforestation and Ecology Development	--	1600.00	1600.00	1600.00
103 State Compensatory Afforestation (SCA)	--	1600.00	1600.00	1600.00
01 State Authority	--	1600.00	1600.00	1600.00
01 Salaries	--	40.00	40.00	--
02 Wages	--	350.00	350.00	--
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	--	116.00	116.00	--
21 Supplies and Materials	--	250.00	250.00	--
24 POL	--	35.00	35.00	--
26 Advertising and Publicity	--	4.00	4.00	--
27 Minor Works	--	400.00	400.00	--
50 Other charges	--	400.00	400.00	1600.00
2551 Hill Areas	794.77	1070.85	1070.85	1244.40
01 Western Ghats	794.77	1070.85	1070.85	1244.40
789 Special Component Plan for Schedule Castes	18.03	16.40	16.40	17.40
01 Schedule Castes Development Schemes	18.03	16.40	16.40	17.40
02 Wages	18.03	15.00	15.00	15.00
21 Supplies and Materials	--	0.90	0.90	1.40
50 Other charges	--	0.50	0.50	1.00
796 Tribal Area Sub-Plan	124.80	124.00	124.00	124.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Schedule Tribe Development Schemes	124.80	124.00	124.00	124.00
02 Wages	122.38	110.00	110.00	110.00
21 Supplies and Materials	0.28	10.00	10.00	10.00
50 Other charges	2.14	4.00	4.00	4.00
800 Other Expenditure	651.94	930.45	930.45	1103.00
05 Forest protection and Development	381.01	546.95	546.95	485.00
01 Salaries	192.28	267.95	267.95	220.00
02 Wages	181.45	242.00	242.00	220.00
11 Domestic travel expenses	0.20	0.50	0.50	0.50
13 Office expenses	--	0.50	0.50	0.50
21 Supplies and Materials	3.36	11.00	11.00	11.00
24 POL	0.46	2.00	2.00	3.00
27 Minor Works	1.34	14.00	14.00	20.00
50 Other charges	1.92	9.00	9.00	10.00
06 Promotion of Eco Tourism	70.93	158.50	158.50	118.00
01 Salaries	40.64	53.50	53.50	44.00
02 Wages	28.46	59.50	59.50	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	0.91	1.50	1.50	1.50
21 Supplies and Materials	--	0.50	0.50	1.00
27 Minor Works	--	5.00	5.00	1.00
50 Other charges	0.92	38.00	38.00	10.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	200.00	225.00	225.00	500.00
31 Grant-in-aid	200.00	225.00	225.00	500.00
Total Capital Expenditure	161.00	1070.00	1070.00	1530.00
4406 Capital Outlay on Forestry and Wild Life	161.00	1070.00	1070.00	1530.00
01 Forestry	161.00	1070.00	1070.00	1530.00
070 Communications and Buildings	161.00	1000.00	1000.00	1000.00
03 Communication and Construction	161.00	1000.00	1000.00	1000.00

Demand No. 68 FORESTS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	Total	2020 - 2021	2020 - 2021	2021 - 2022
	2	3	4	5
53 Major Works	161.00	1000.00	1000.00	1000.00
800 Other Expenditure	--	70.00	70.00	530.00
08 L.A for Turtle Nesting at Galgibag, Canacona	--	10.00	10.00	10.00
53 Major Works	--	10.00	10.00	10.00
09 Procurement of Risid Inflatable Boat for Coastal Patrolling	--	60.00	60.00	10.00
51 Motor vehicles	--	60.00	60.00	10.00
10 Protected Areas	--	--	--	10.00
53 Major Works	--	--	--	10.00
11 L.A. for Protected Areas	--	--	--	500.00
53 Major Works	--	--	--	500.00