



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	14706.15	755.00	15461.15
Total	14706.15	755.00	15461.15

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	11093.89	13711.30	16708.75	15461.15
Total Revenue Expenditure	11033.35	12181.30	15178.75	14706.15
2071 Pensions and Other Retirement Benefits	--	1075.46	1075.46	300.00
01 Civil	--	1075.46	1075.46	300.00
117 Government Contribution for Defined Contribution Scheme	--	1075.46	1075.46	300.00
01 Defined Contribution Pension Scheme	--	1075.46	1075.46	300.00
01 Salaries	--	1075.46	1075.46	300.00
2406 Forestry and Wild Life	10399.59	9861.44	12722.49	13313.91
01 Forestry	5631.51	6453.85	7346.15	8124.26
001 Direction and Administration	3528.53	3636.32	4079.82	4916.91
05 Forest Administration	3259.19	3112.32	3410.82	4330.41
01 Salaries	2681.84	2461.60	2481.60	3556.40
03 Overtime Allowance	--	0.02	0.02	0.01
11 Domestic travel expenses	14.53	15.70	20.20	20.00
13 Office expenses	104.72	75.00	127.00	120.00
14 Rents, Rates, Taxes	6.69	15.00	15.00	10.00
21 Supplies and Materials	12.92	20.00	72.00	30.00
24 POL	12.32	19.00	19.00	18.50
26 Advertising and Publicity	--	1.00	11.00	2.50
27 Minor Works	96.04	155.00	305.00	155.00
28 Professional Services	--	--	10.00	8.00
31 Grant-in-aid	279.50	300.00	300.00	350.00
50 Other charges	50.63	50.00	50.00	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
06 Intensification and Forestry Management	269.34	524.00	669.00	586.50
01 Salaries	84.86	120.00	120.00	100.00
02 Wages	114.47	250.00	250.00	270.00
11 Domestic travel expenses	2.10	3.00	3.00	1.00
13 Office expenses	0.66	2.00	2.00	3.00
21 Supplies and Materials	8.74	20.00	55.00	20.00
24 POL	1.44	5.00	5.00	5.00
26 Advertising and Publicity	3.24	2.00	2.00	2.00
27 Minor Works	38.77	92.00	193.00	150.00
50 Other charges	15.06	30.00	39.00	35.50
004 Research	--	20.00	20.00	--
08 Development of Medicinal Plant & Mangroves	--	20.00	20.00	--
50 Other charges	--	20.00	20.00	--
101 Forest Conservation, Development & Regeneration	919.87	1423.71	1506.21	1401.25
12 Asst. for Intergrated Forest Protection in Goa	--	0.50	0.50	0.50
02 Wages	--	0.50	0.50	--
50 Other charges	--	--	--	0.50
13 Forest Conservation and Development	787.99	958.01	1021.01	1000.70
01 Salaries	434.22	440.00	440.00	450.00
02 Wages	323.69	450.00	450.00	461.20
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.27	4.00	4.00	2.00
13 Office expenses	3.63	5.00	5.00	5.00
21 Supplies and Materials	2.09	10.00	40.00	30.00
24 POL	4.83	10.00	10.00	7.50
27 Minor Works	7.61	19.00	38.00	25.00
50 Other charges	11.65	20.00	34.00	20.00
14 Rehabilitation of degraded forests plantation area	131.88	265.20	284.70	225.05

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	27.93	23.20	28.70	35.00
02 Wages	98.75	231.00	231.00	176.50
11 Domestic travel expenses	--	1.00	1.00	0.05
21 Supplies and Materials	2.67	5.00	19.00	8.00
50 Other charges	2.53	5.00	5.00	5.50
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	200.00	200.00	105.00
02 Wages	--	47.50	47.50	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	32.78	32.78	--
27 Minor Works	--	62.72	62.72	--
31 Grant-in-aid	--	--	--	105.00
50 Other charges	--	56.00	56.00	--
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	--	--	70.00
32 Contributions	--	--	--	70.00
102 Social and Farm Forestry	887.22	955.82	1263.82	1316.00
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	289.64	272.00	447.00	532.00
02 Wages	202.08	200.00	200.00	400.00
21 Supplies and Materials	38.85	30.00	77.00	50.00
27 Minor Works	38.93	30.00	150.00	70.00
50 Other charges	9.78	12.00	20.00	12.00
06 Social and Urban Forestry	597.58	683.82	816.82	784.00
01 Salaries	212.10	264.00	264.00	300.00
02 Wages	345.04	358.02	378.02	400.00
11 Domestic travel expenses	--	0.80	0.80	0.50
13 Office expenses	6.94	7.00	10.00	10.00
21 Supplies and Materials	7.97	13.50	59.50	20.00
24 POL	4.08	6.00	6.00	5.50
26 Advertising and Publicity	0.89	4.50	4.50	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 Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	8.79	10.00	50.00	30.00
50 Other charges	11.77	20.00	44.00	15.00
789 Special Component Plan for Schedule Castes	28.33	33.00	44.00	63.60
01 Scheduled Caste Development Schemes	28.33	33.00	44.00	63.60
02 Wages	20.41	26.50	32.50	47.60
27 Minor Works	6.64	5.00	10.00	13.00
50 Other charges	1.28	1.50	1.50	3.00
796 Tribal Area Sub-Plan	269.11	324.50	371.80	360.50
01 Scheduled Tribe Development Schemes	269.11	324.50	371.80	360.50
02 Wages	246.77	275.00	285.00	300.00
21 Supplies and Materials	--	--	--	--
21 Supplies and Materials	--	--	9.50	10.00
27 Minor Works	19.79	35.00	54.00	35.00
50 Other charges	2.55	14.50	23.30	15.50
800 Other Expenditure	--	60.50	60.50	67.00
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	2.00
50 Other charges	--	0.50	0.50	2.00
13 Grants for Rejuvenation of Cashew Plantation	--	50.00	50.00	50.00
31 Grant-in-aid	--	50.00	50.00	50.00
15 Pruning & Maintenance of older Cashew Plantation (A)	--	10.00	10.00	15.00
31 Grant-in-aid	--	10.00	10.00	15.00
911 Deduct - Recoveries of Overpayment	-1.55	--	--	-1.00
01 Deduct - Recoveries of overpayment of previous year	-1.55	--	--	-1.00
01 Salaries	-1.55	--	--	-1.00
02 Wages	--	--	--	--
02 Environmental Forestry and Wild Life	1511.78	1807.59	2106.29	1989.65
110 Wild Life Preservation	1511.78	1807.59	2106.29	1989.65

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
09 Wild Life Management and Research	303.08	369.06	378.06	383.02
01 Salaries	293.62	344.00	353.00	350.50
02 Wages	0.16	0.55	0.55	0.50
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	0.94	2.00	2.00	2.00
13 Office expenses	2.09	2.00	2.00	3.60
14 Rents, Rates, Taxes	--	0.50	0.50	--
21 Supplies and Materials	0.06	8.00	8.00	6.50
24 POL	0.74	3.00	3.00	3.00
26 Advertising and Publicity	0.68	3.00	3.00	7.50
27 Minor Works	4.79	5.00	5.00	8.42
50 Other charges	--	1.00	1.00	1.00
10 Wild Life and Eco. Tourism	940.34	998.53	1147.03	1136.60
01 Salaries	470.02	385.03	435.03	550.00
02 Wages	341.76	400.00	400.00	402.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.41	1.50	1.50	1.00
13 Office expenses	1.67	2.00	2.00	3.10
21 Supplies and Materials	69.39	100.00	175.00	100.00
24 POL	2.28	5.00	5.00	4.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	7.39	93.00	103.50	50.00
50 Other charges	47.42	10.00	23.00	25.50
11 Asst. for Development of Wild Life Sancturries/National Park (A)	145.72	110.00	110.00	105.00
02 Wages	72.58	60.00	60.00	--
13 Office expenses	0.20	10.00	10.00	--
21 Supplies and Materials	39.48	5.00	5.00	--
27 Minor Works	30.77	20.00	20.00	--
50 Other charges	2.69	15.00	15.00	105.00
12 Compenastion/Control of damage caused by Wildlife Animals	25.00	25.00	25.00	30.00

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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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	25.00	25.00	25.00	30.00
13 Forest Fire Prevention and Management Scheme (A)	96.18	45.00	156.20	75.01
01 Salaries	--	--	--	0.01
02 Wages	8.01	10.00	34.20	--
13 Office expenses	--	10.00	25.00	--
21 Supplies and Materials	44.77	10.00	32.00	--
27 Minor Works	9.30	5.00	40.00	--
50 Other charges	34.10	10.00	25.00	75.00
14 Protection of Tigers	--	100.00	100.00	50.00
50 Other charges	--	100.00	100.00	50.00
15 Organizing Bird Festival	1.46	60.00	90.00	70.00
21 Supplies and Materials	0.30	23.50	23.50	20.00
50 Other charges	1.16	36.50	66.50	50.00
16 Project Tiger	--	100.00	100.00	20.00
02 Wages	--	26.20	26.20	--
13 Office expenses	--	1.00	1.00	--
21 Supplies and Materials	--	10.58	10.58	--
27 Minor Works	--	32.72	32.72	--
50 Other charges	--	29.50	29.50	20.00
17 Forest Fire Prevention and Management Scheme (State Share)	--	--	--	50.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	50.00
18 Integrated Development of Wild Life Habitats (State Share)	--	--	--	70.01
01 Salaries	--	--	--	0.01
32 Contributions	--	--	--	70.00
04 Afforestation and Ecology Development	3256.30	1600.00	3270.05	3200.00
103 State Compensatory Afforestation (SCA)	3256.30	1600.00	3270.05	3200.00
01 State Authority	3256.30	1600.00	3270.05	3200.00

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	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	3256.30	1600.00	3270.05	3200.00
2551 Hill Areas	633.76	1244.40	1380.80	1092.24
01 Western Ghats	633.76	1244.40	1380.80	1092.24
789 Special Component Plan for Schedule Castes	11.98	17.40	24.40	23.00
01 Schedule Castes Development Schemes	11.98	17.40	24.40	23.00
02 Wages	11.98	15.00	15.00	16.00
21 Supplies and Materials	--	1.40	6.40	5.00
50 Other charges	--	1.00	3.00	2.00
796 Tribal Area Sub-Plan	106.47	124.00	145.75	174.10
01 Schedule Tribe Development Schemes	106.47	124.00	145.75	174.10
02 Wages	103.22	110.00	117.80	150.00
21 Supplies and Materials	0.32	10.00	15.15	19.10
50 Other charges	2.93	4.00	12.80	5.00
800 Other Expenditure	515.31	1103.00	1210.65	895.14
05 Forest protection and Development	379.20	485.00	542.55	496.60
01 Salaries	139.23	220.00	220.00	200.00
02 Wages	216.28	220.00	220.00	253.00
11 Domestic travel expenses	0.14	0.50	0.50	0.60
13 Office expenses	0.47	0.50	0.50	1.00
21 Supplies and Materials	3.86	11.00	61.50	11.00
24 POL	1.15	3.00	3.00	3.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	14.18	20.00	20.00	20.00
50 Other charges	3.89	10.00	17.05	8.00
06 Promotion of Eco Tourism	96.11	118.00	168.10	148.54
01 Salaries	38.22	44.00	44.00	48.34
02 Wages	37.02	60.00	65.00	70.00
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	1.08	1.50	1.50	2.00
21 Supplies and Materials	--	1.00	11.00	3.00
27 Minor Works	--	1.00	15.50	10.00
50 Other charges	19.79	10.00	30.60	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	40.00	500.00	500.00	250.00
31 Grant-in-aid	40.00	500.00	500.00	250.00
Total Capital Expenditure	60.54	1530.00	1530.00	755.00
4406 Capital Outlay on Forestry and Wild Life	60.54	1530.00	1530.00	755.00
01 Forestry	60.54	1530.00	1530.00	755.00
070 Communications and Buildings	60.54	1000.00	1000.00	750.00
03 Communication and Construction	60.54	1000.00	1000.00	750.00
53 Major Works	60.54	1000.00	1000.00	750.00
800 Other Expenditure	--	530.00	530.00	5.00
08 L.A for Turtle Nesting at Galgibag, Canacona	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
09 Procurement of Risid Inflatable Boat for Coastal Patrolling	--	10.00	10.00	--
51 Motor vehicles	--	10.00	10.00	--
10 Protected Areas	--	10.00	10.00	--
53 Major Works	--	10.00	10.00	--
11 L.A. for Protected Areas	--	500.00	500.00	5.00
53 Major Works	--	500.00	500.00	5.00