



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	10575.18	15461.15	15461.15	17565.42
01 Salaries	4741.88	5889.27	5889.27	6233.93
02 Wages	2651.89	2946.80	2946.80	3282.99
03 Overtime Allowance	--	0.01	0.01	0.01
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	7.00
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	12.25
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	3.40
10 Maintenance of Cars and Other Vehicles	--	--	--	11.15
11 Domestic travel expenses	15.06	27.35	27.35	31.57
13 Office expenses	143.12	147.70	147.70	26.60
14 Rents, Rates, Taxes	1.76	10.00	10.00	4.00
17 Refreshment Charges	--	--	--	5.50
18 Entertainment / Gift Expenses	--	--	--	1.50
19 Stationery Expenses	--	--	--	12.05
21 Supplies and Materials	607.42	332.60	332.60	405.69
24 POL	42.28	46.50	46.50	69.03
26 Advertising and Publicity	13.83	16.00	16.00	22.00
27 Minor Works	928.13	566.42	566.42	701.00
28 Professional Services	5.50	8.00	8.00	22.00
29 Telephone / Mobile Charges	--	--	--	9.00
31 Grant-in-aid	810.00	770.00	770.00	905.00
32 Contributions	--	190.00	190.00	254.02
35 Grant-in-aid (Salaries)	--	--	--	350.00
36 Procurement of I.T. Equipments	--	--	--	8.60
37 Exhibition / Fair Expenses	--	--	--	100.00
38 Furniture Expenses	--	--	--	6.50
39 Electricity Charges	--	--	--	36.65

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
	2022 - 2023	2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	10575.18	15461.15	15461.15	17565.42
40 Water Charges	--	--	--	13.20
50 Other charges	486.38	3755.50	3755.50	4228.78
51 Motor vehicles	--	--	--	--
53 Major Works	127.93	755.00	755.00	752.00
