



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	13992.00	1000.50	14992.50
Total	13992.00	1000.50	14992.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	10235.26	17565.42	17531.43	14992.50
Total Revenue Expenditure	9960.59	16813.42	16779.43	13992.00
2071 Pensions and Other Retirement Benefits	321.17	358.50	369.50	340.00
01 Civil	321.17	358.50	369.50	340.00
117 Government Contribution for Defined Contribution Scheme	321.17	358.50	369.50	340.00
01 Defined Contribution Pension Scheme	321.17	358.50	369.50	340.00
01 Salaries	321.17	358.50	369.50	340.00
2406 Forestry and Wild Life	8876.73	15300.07	15245.08	12548.78
01 Forestry	7321.00	9431.93	9687.26	8401.76
001 Direction and Administration	4322.45	5316.44	5415.30	4675.50
05 Forest Administration	3727.10	4675.86	4764.72	4031.36
01 Salaries	2977.29	3621.70	3621.70	3100.00
03 Overtime Allowance	--	0.01	0.01	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	7.00	7.00	3.00
07 Outsourcing of Utility Attendants	--	50.00	50.00	50.00
08 Maintenance of I.T. Equipments	--	10.00	10.00	10.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	7.00	10.07
10 Maintenance of Cars and Other Vehicles	--	7.00	9.85	10.00
11 Domestic travel expenses	19.07	25.00	25.00	15.00
13 Office expenses	148.05	10.00	15.50	15.00
14 Rents, Rates, Taxes	1.54	4.00	4.00	3.50
17 Refreshment Charges	--	5.50	5.50	5.05

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	1.20	1.20	0.68
19 Stationery Expenses	--	9.50	9.50	9.00
21 Supplies and Materials	21.82	35.00	35.00	25.00
24 POL	15.65	21.50	21.50	21.25
26 Advertising and Publicity	0.29	4.50	4.50	4.78
27 Minor Works	124.83	165.00	165.00	150.00
28 Professional Services	16.63	22.00	147.00	63.50
29 Telephone / Mobile Charges	--	8.20	10.70	10.35
31 Grant-in-aid	350.00	100.00	100.00	0.10
34 Scholarship/Stipend	--	--	0.01	46.68
35 Grant-in-aid (Salaries)	--	350.00	350.00	350.00
36 Procurement of I.T. Equipments	--	8.00	13.00	14.00
37 Exhibition / Fair Expenses	--	100.00	--	0.50
38 Furniture Expenses	--	4.00	4.00	5.15
39 Electricity Charges	--	31.30	46.30	44.25
40 Water Charges	--	8.45	36.45	14.50
50 Other charges	51.93	65.00	65.00	50.00
06 Intensification and Forestry Management	595.35	640.58	650.58	644.14
01 Salaries	85.77	97.73	97.73	98.00
02 Wages	292.44	297.00	307.00	307.00
10 Maintenance of Cars and Other Vehicles	--	1.50	1.50	1.73
11 Domestic travel expenses	0.88	1.00	1.00	1.52
13 Office expenses	1.29	3.00	3.00	4.50
21 Supplies and Materials	15.64	25.00	25.00	20.00
24 POL	2.99	7.00	7.00	8.00
26 Advertising and Publicity	0.40	3.00	3.00	3.00
27 Minor Works	146.51	160.00	160.00	150.00
29 Telephone / Mobile Charges	--	0.35	0.35	0.39
50 Other charges	49.43	45.00	45.00	50.00
101 Forest Conservation, Development & Regeneration	1263.62	1615.02	1685.02	1577.26

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
12 Assistance for Integrated Forest Protection in Goa (A)	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
13 Forest Conservation and Development	1039.79	1176.50	1216.50	1220.74
01 Salaries	474.13	570.00	570.00	569.75
02 Wages	480.06	500.00	540.00	540.00
08 Maintenance of I.T. Equipments	--	1.00	1.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	3.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	2.50
11 Domestic travel expenses	0.67	1.50	1.50	1.13
13 Office expenses	2.04	2.00	2.00	3.75
19 Stationery Expenses	--	1.00	1.00	1.33
21 Supplies and Materials	39.19	35.00	35.00	30.00
24 POL	7.32	8.50	8.50	10.50
27 Minor Works	23.12	32.00	32.00	30.00
50 Other charges	13.26	24.00	24.00	25.78
14 Rehabilitation of degraded forests plantation area	223.83	263.02	293.02	286.02
01 Salaries	30.36	43.00	43.00	35.00
02 Wages	178.97	200.00	230.00	230.00
11 Domestic travel expenses	--	0.02	0.02	1.02
21 Supplies and Materials	8.98	10.00	10.00	10.00
50 Other charges	5.52	10.00	10.00	10.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	105.00	105.00	50.00
31 Grant-in-aid	--	105.00	105.00	50.00
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	70.00	70.00	20.00
32 Contributions	--	70.00	70.00	20.00
102 Social and Farm Forestry	1353.62	1626.97	1668.44	1314.50

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	542.18	607.00	612.00	420.00
02 Wages	407.65	450.00	455.00	350.00
21 Supplies and Materials	59.02	70.00	70.00	30.00
27 Minor Works	66.01	70.00	70.00	30.00
50 Other charges	9.50	17.00	17.00	10.00
06 Social and Urban Forestry	811.44	898.00	910.00	803.50
01 Salaries	236.94	335.00	335.00	300.00
02 Wages	408.42	430.00	435.00	400.00
08 Maintenance of I.T. Equipments	--	0.75	0.75	0.50
11 Domestic travel expenses	0.20	0.50	0.50	0.50
13 Office expenses	12.50	5.00	5.00	3.00
21 Supplies and Materials	103.03	35.00	35.00	20.00
24 POL	5.79	16.00	16.00	12.00
26 Advertising and Publicity	0.96	3.50	3.50	2.00
27 Minor Works	30.33	40.00	40.00	40.00
29 Telephone / Mobile Charges	--	0.25	0.25	0.50
38 Furniture Expenses	--	1.50	1.50	1.50
39 Electricity Charges	--	5.00	9.00	5.00
40 Water Charges	--	3.50	6.50	3.50
50 Other charges	13.27	22.00	22.00	15.00
07 G-20 Summit	--	121.97	146.44	91.00
02 Wages	--	91.49	106.49	80.00
21 Supplies and Materials	--	27.19	36.66	7.50
24 POL	--	1.03	1.03	1.00
50 Other charges	--	2.26	2.26	2.50
190 Assistance to Public Sector and Other Undertakings	--	--	450.00	200.00
16 Grants for Cashew Fest Goa	--	--	450.00	200.00
31 Grant-in-aid	--	--	450.00	200.00
789 Special Component Plan for Scheduled Caste	49.34	65.00	65.00	59.00
01 Scheduled Caste Development Schemes	49.34	65.00	65.00	59.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
02 Wages	40.88	51.00	51.00	50.00
27 Minor Works	6.42	10.00	10.00	5.00
50 Other charges	2.04	4.00	4.00	4.00
796 Tribal Area Sub Plan	316.97	358.00	403.00	395.00
01 Scheduled Tribe Development Schemes	316.97	358.00	403.00	395.00
02 Wages	279.76	310.00	355.00	350.00
21 Supplies and Materials	6.87	5.00	5.00	10.00
27 Minor Works	26.20	25.00	25.00	20.00
50 Other charges	4.14	18.00	18.00	15.00
800 Other Expenditure	15.00	450.50	0.50	180.50
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	--	350.00	--	150.00
31 Grant-in-aid	--	350.00	--	150.00
15 Pruning & Maintenance of older Cashew Plantation (A)	15.00	100.00	--	30.00
31 Grant-in-aid	15.00	100.00	--	30.00
02 Environmental Forestry and Wild Life	1541.82	2368.14	2383.14	1647.02
110 Wild Life Preservation	1541.82	2368.14	2383.14	1647.02
09 Wild Life Management and Research	397.36	395.10	395.10	358.28
01 Salaries	374.46	350.00	350.00	315.00
02 Wages	0.49	0.50	0.50	0.75
08 Maintenance of I.T. Equipments	--	0.30	0.30	0.33
10 Maintenance of Cars and Other Vehicles	--	0.55	0.55	0.93
11 Domestic travel expenses	0.22	2.00	2.00	1.50
13 Office expenses	0.91	3.60	3.60	3.00
18 Entertainment / Gift Expenses	--	0.20	0.20	0.20
19 Stationery Expenses	--	0.60	0.60	1.22
21 Supplies and Materials	6.12	9.00	9.00	9.00
24 POL	1.47	5.00	5.00	6.35

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	2.26	9.00	9.00	5.20
27 Minor Works	10.93	12.00	12.00	12.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
40 Water Charges	--	0.25	0.25	1.25
50 Other charges	0.50	2.00	2.00	1.45
10 Wild Life and Eco. Tourism	1144.27	1203.00	1218.00	1068.24
01 Salaries	486.20	590.00	590.00	450.65
02 Wages	472.41	430.00	445.00	456.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.20
10 Maintenance of Cars and Other Vehicles	--	1.35	1.35	1.25
11 Domestic travel expenses	0.48	1.00	1.00	0.67
13 Office expenses	1.05	0.50	0.50	1.00
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	0.70	0.70	0.22
21 Supplies and Materials	105.73	105.00	105.00	80.00
24 POL	5.70	5.00	5.00	10.00
26 Advertising and Publicity	0.05	2.00	2.00	0.55
27 Minor Works	42.10	55.00	55.00	55.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
38 Furniture Expenses	--	0.75	0.75	1.50
39 Electricity Charges	--	0.10	0.10	0.30
40 Water Charges	--	1.00	1.00	0.50
50 Other charges	30.55	10.00	10.00	10.00
11 Asst. for Development of Wild Life Sanctuaries/National Park (A)	--	150.00	150.00	50.00
50 Other charges	--	150.00	150.00	50.00
12 Compenastion/Control of damage caused by Wildlife Animals	--	20.00	20.00	10.00
50 Other charges	--	20.00	20.00	10.00
13 Forest Fire Prevention and Management Scheme (A)	--	171.02	171.02	50.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	171.02	171.02	50.00
14 Protection of Tigers	0.19	200.00	200.00	50.00
27 Minor Works	--	100.00	100.00	20.00
50 Other charges	0.19	100.00	100.00	30.00
15 Organizing Bird Festival	--	40.00	40.00	20.00
21 Supplies and Materials	--	10.00	10.00	10.00
50 Other charges	--	30.00	30.00	10.00
16 Project Tiger	--	5.00	5.00	0.50
50 Other charges	--	5.00	5.00	0.50
17 Forest Fire Prevention and Management Scheme (State Share)	--	114.02	114.02	20.00
32 Contributions	--	114.02	114.02	20.00
18 Integrated Development of Wild Life Habitats (State Share)	--	70.00	70.00	20.00
32 Contributions	--	70.00	70.00	20.00
04 Afforestation and Ecology Development	13.91	3500.00	3174.68	2500.00
103 State Compensatory Afforestation (SCA)	13.91	3500.00	3174.68	2500.00
01 State Authority	13.91	3500.00	3174.68	2500.00
50 Other charges	13.91	3500.00	3174.68	2500.00
2551 Hill Areas	762.69	1154.85	1164.85	1103.22
01 Western Ghats	762.69	1154.85	1164.85	1103.22
789 Special Component Plan for Scheduled Caste	14.34	25.50	25.50	28.00
01 Schedule Castes Development Schemes	14.34	25.50	25.50	28.00
02 Wages	13.80	18.00	18.00	20.00
21 Supplies and Materials	0.54	5.00	5.00	5.00
50 Other charges	--	2.50	2.50	3.00
796 Tribal Area Sub Plan	156.21	184.00	189.00	177.00
01 Schedule Tribe Development Schemes	156.21	184.00	189.00	177.00
02 Wages	144.38	160.00	165.00	160.00
21 Supplies and Materials	10.45	19.00	19.00	10.00
50 Other charges	1.38	5.00	5.00	7.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
800 Other Expenditure	592.14	945.35	950.35	898.22
05 Forest protection and Development	456.93	541.80	546.80	532.07
01 Salaries	174.54	220.00	220.00	201.62
02 Wages	247.59	270.00	275.00	275.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	1.20
11 Domestic travel expenses	0.24	0.50	0.50	1.40
13 Office expenses	0.06	1.50	1.50	2.50
21 Supplies and Materials	15.19	12.00	12.00	12.00
24 POL	3.22	5.00	5.00	4.75
27 Minor Works	11.06	22.00	22.00	23.00
36 Procurement of I.T. Equipments	--	0.60	0.60	0.60
50 Other charges	5.03	10.00	10.00	10.00
06 Promotion of Eco Tourism	135.21	153.55	153.55	166.15
01 Salaries	39.62	48.00	48.00	49.45
02 Wages	65.86	75.00	75.00	80.00
10 Maintenance of Cars and Other Vehicles	--	0.25	0.25	1.85
11 Domestic travel expenses	--	0.05	0.05	1.05
13 Office expenses	0.94	1.00	1.00	1.00
19 Stationery Expenses	--	0.25	0.25	1.30
21 Supplies and Materials	6.96	3.50	3.50	4.00
27 Minor Works	7.96	10.00	10.00	10.00
38 Furniture Expenses	--	0.25	0.25	0.50
39 Electricity Charges	--	0.25	0.25	2.00
50 Other charges	13.87	15.00	15.00	15.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	--	250.00	250.00	200.00
31 Grant-in-aid	--	250.00	250.00	200.00
Total Capital Expenditure	274.67	752.00	752.00	1000.50
4406 Capital Outlay on Forestry and Wild Life	274.67	752.00	752.00	1000.50

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 Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Forestry	274.67	752.00	752.00	1000.50
070 Communications and Buildings	274.67	750.00	750.00	1000.00
03 Communication and Construction	274.67	750.00	750.00	1000.00
53 Major Works	274.67	750.00	750.00	1000.00
800 Other Expenditure	--	2.00	2.00	0.50
11 L.A. for Protected Areas	--	2.00	2.00	0.50
53 Major Works	--	2.00	2.00	0.50