



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	16149.44	700.51	16849.95
Total	16149.44	700.51	16849.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	12188.91	14992.50	15238.51	16849.95
Total Revenue Expenditure	11918.67	13992.00	14238.01	16149.44
2071 Pensions and Other Retirement Benefits	342.65	340.00	340.00	398.00
01 Civil	342.65	340.00	340.00	398.00
117 Government Contribution for Defined Contribution Pension Scheme	342.65	340.00	340.00	398.00
01 Defined Contribution Pension Scheme	342.65	340.00	340.00	398.00
00 General				
01 Salaries	342.65	340.00	340.00	398.00
2406 Forestry and Wild Life	10450.15	12548.78	12794.79	14653.54
01 Forestry	8449.42	8401.76	8647.76	9354.81
001 Direction and Administration	4859.61	4675.50	4675.50	5085.59
05 Forest Administration	4200.62	4031.36	4031.36	4353.06
00 General				
01 Salaries	3183.18	3100.00	3100.00	3600.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	3.00	3.00	0.01
07 Outsourcing of Utility Attendants	64.80	50.00	50.00	60.00
08 Maintenance of I.T. Equipments	6.13	10.00	10.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	6.20	10.07	10.07	5.00
10 Maintenance of Cars and Other Vehicles	7.06	10.00	10.00	5.00
11 Domestic travel expenses	21.06	15.00	15.00	20.00
13 Office expenses	12.93	15.00	15.00	12.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
14 Rents, Rates, Taxes	1.54	3.50	3.50	2.00
17 Refreshment Charges	1.22	5.05	5.05	0.50
18 Entertainment / Gift Expenses	0.50	0.68	0.68	0.10
19 Stationery Expenses	8.99	9.00	9.00	15.00
21 Supplies and Materials	46.77	25.00	25.00	26.40
24 POL	17.16	21.25	21.25	12.00
26 Advertising and Publicity	0.41	4.78	4.78	1.00
27 Minor Works	169.08	150.00	150.00	155.00
28 Professional Services	106.68	63.50	63.50	50.00
29 Telephone / Mobile Charges	5.54	10.35	10.35	5.00
31 Grant-in-aid	--	0.10	0.10	--
34 Scholarship/Stipend	48.94	46.68	46.68	1.00
35 Grant-in-aid (Salaries)	350.00	350.00	350.00	300.00
36 Procurement of I.T. Equipments	6.87	14.00	14.00	5.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.05
38 Furniture Expenses	3.70	5.15	5.15	2.00
39 Electricity Charges	36.93	44.25	44.25	30.00
40 Water Charges	20.41	14.50	14.50	6.00
50 Other charges	74.52	50.00	50.00	35.00
06 Intensification and Forestry Management	658.99	644.14	644.14	732.53
00 General				
01 Salaries	80.12	98.00	98.00	100.00
02 Wages	323.42	307.00	307.00	431.52
10 Maintenance of Cars and Other Vehicles	1.46	1.73	1.73	0.50
11 Domestic travel expenses	0.33	1.52	1.52	0.50
13 Office expenses	2.35	4.50	4.50	1.50
21 Supplies and Materials	20.36	20.00	20.00	20.00
24 POL	5.57	8.00	8.00	2.00
26 Advertising and Publicity	--	3.00	3.00	1.00
27 Minor Works	185.85	150.00	150.00	140.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	--	0.39	0.39	0.01
50 Other charges	39.53	50.00	50.00	35.00
101 Forest Conservation, Development & Regeneration	1539.37	1577.26	1577.26	1731.89
12 Assistance for Integrated Forest Protection in Goa (A)	--	0.50	0.50	0.05
00 General				
50 Other charges	--	0.50	0.50	0.05
13 Forest Conservation and Development	1210.73	1220.74	1220.74	1345.89
00 General				
01 Salaries	477.72	569.75	569.75	500.00
02 Wages	629.53	540.00	540.00	729.79
08 Maintenance of I.T. Equipments	0.22	3.00	3.00	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	3.00	3.00	0.50
10 Maintenance of Cars and Other Vehicles	--	2.50	2.50	0.50
11 Domestic travel expenses	0.22	1.13	1.13	0.50
13 Office expenses	0.57	3.75	3.75	1.00
19 Stationery Expenses	0.62	1.33	1.33	1.00
21 Supplies and Materials	48.24	30.00	30.00	15.00
24 POL	5.60	10.50	10.50	2.00
27 Minor Works	31.44	30.00	30.00	80.10
50 Other charges	16.57	25.78	25.78	15.00
14 Rehabilitation of degraded forests plantation area	328.64	286.02	286.02	371.95
00 General				
01 Salaries	32.43	35.00	35.00	30.00
02 Wages	280.69	230.00	230.00	331.75
11 Domestic travel expenses	--	1.02	1.02	0.20
21 Supplies and Materials	6.59	10.00	10.00	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 Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	8.93	10.00	10.00	5.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	50.00	50.00	10.00
00 General				
31 Grant-in-aid	--	50.00	50.00	10.00
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	20.00	20.00	4.00
00 General				
32 Contributions	--	20.00	20.00	4.00
102 Social and Farm Forestry	1543.33	1314.50	1314.50	1368.11
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	602.07	420.00	420.00	516.21
00 General				
02 Wages	453.96	350.00	350.00	430.21
21 Supplies and Materials	64.55	30.00	30.00	25.00
27 Minor Works	68.31	30.00	30.00	56.00
50 Other charges	15.25	10.00	10.00	5.00
06 Social and Urban Forestry	800.28	803.50	803.50	809.40
00 General				
01 Salaries	258.51	300.00	300.00	250.00
02 Wages	428.30	400.00	400.00	450.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
11 Domestic travel expenses	--	0.50	0.50	0.20
13 Office expenses	--	3.00	3.00	1.00
21 Supplies and Materials	44.47	20.00	20.00	40.00
24 POL	4.41	12.00	12.00	3.00
26 Advertising and Publicity	--	2.00	2.00	1.00
27 Minor Works	37.94	40.00	40.00	40.00
29 Telephone / Mobile Charges	0.08	0.50	0.50	0.20

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
38 Furniture Expenses	0.69	1.50	1.50	0.50
39 Electricity Charges	4.87	5.00	5.00	5.00
40 Water Charges	2.84	3.50	3.50	3.00
50 Other charges	18.17	15.00	15.00	15.00
07 G-20 Summit	140.98	91.00	91.00	42.50
00 General				
02 Wages	105.51	80.00	80.00	35.00
21 Supplies and Materials	32.78	7.50	7.50	5.00
24 POL	0.43	1.00	1.00	0.50
50 Other charges	2.26	2.50	2.50	2.00
190 Assistance to Public Sector and Other Undertakings	--	200.00	446.00	450.00
16 Grants for Cashew Fest Goa	--	200.00	446.00	450.00
00 General				
31 Grant-in-aid	--	200.00	446.00	450.00
789 Special Component Plan for Scheduled Caste	65.14	59.00	59.00	71.60
01 Scheduled Caste Development Schemes	65.14	59.00	59.00	71.60
00 General				
02 Wages	52.99	50.00	50.00	64.60
27 Minor Works	8.76	5.00	5.00	4.00
50 Other charges	3.39	4.00	4.00	3.00
796 Tribal Area Sub Plan	443.14	395.00	395.00	517.42
01 Scheduled Tribe Development Schemes	443.14	395.00	395.00	517.42
00 General				
02 Wages	401.37	350.00	350.00	493.42
21 Supplies and Materials	3.09	10.00	10.00	4.00
27 Minor Works	23.53	20.00	20.00	10.00
50 Other charges	15.15	15.00	15.00	10.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
800 Other Expenditure	--	180.50	180.50	130.20
10 Grant of award to Forestry and Wild Life Staff	--	0.50	0.50	0.20
00 General				
50 Other charges	--	0.50	0.50	0.20
13 Grants for Rejuvenation of Cashew Plantation	--	150.00	150.00	100.00
00 General				
31 Grant-in-aid	--	150.00	150.00	100.00
15 Pruning & Maintenance of older Cashew Plantation (A)	--	30.00	30.00	30.00
00 General				
31 Grant-in-aid	--	30.00	30.00	30.00
911 Deduct - Recoveries of Overpayment	-1.17	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.17	--	--	--
00 General				
01 Salaries	-1.03	--	--	--
02 Wages	-0.14	--	--	--
02 Environmental Forestry and Wild Life	2000.73	1647.02	1647.03	1918.73
110 Wild Life Preservation	2000.73	1647.02	1647.03	1918.73
09 Wild Life Management and Research	356.40	358.28	358.28	342.35
00 General				
01 Salaries	324.11	315.00	315.00	320.00
02 Wages	5.07	0.75	0.75	2.50
08 Maintenance of I.T. Equipments	--	0.33	0.33	0.20
10 Maintenance of Cars and Other Vehicles	0.38	0.93	0.93	0.50
11 Domestic travel expenses	1.71	1.50	1.50	1.00
13 Office expenses	1.57	3.00	3.00	1.50

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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.20	0.20	0.05
19 Stationery Expenses	0.46	1.22	1.22	0.50
21 Supplies and Materials	8.41	9.00	9.00	3.00
24 POL	1.32	6.35	6.35	1.50
26 Advertising and Publicity	1.13	5.20	5.20	2.00
27 Minor Works	11.78	12.00	12.00	8.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
40 Water Charges	--	1.25	1.25	0.50
50 Other charges	0.46	1.45	1.45	1.00
10 Wild Life and Eco. Tourism	1375.88	1068.24	1068.24	1335.93
00 General				
01 Salaries	453.78	450.65	450.65	460.00
02 Wages	608.72	456.00	456.00	676.48
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.20
09 Maintenance of Non I.T. Equipments / Machinery	0.18	0.20	0.20	0.25
10 Maintenance of Cars and Other Vehicles	0.66	1.25	1.25	1.00
11 Domestic travel expenses	0.73	0.67	0.67	0.50
13 Office expenses	--	1.00	1.00	1.00
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	0.36	0.22	0.22	0.30
21 Supplies and Materials	119.03	80.00	80.00	108.00
24 POL	3.88	10.00	10.00	3.00
26 Advertising and Publicity	--	0.55	0.55	0.55
27 Minor Works	180.41	55.00	55.00	75.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.25
38 Furniture Expenses	--	1.50	1.50	1.25
39 Electricity Charges	--	0.30	0.30	0.45
40 Water Charges	--	0.50	0.50	0.60
50 Other charges	8.13	10.00	10.00	7.00

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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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
11 Assistance for Development of Wild Life Sanctuaries/National Park (A)	50.10	50.00	50.00	70.00
00 General				
50 Other charges	50.10	50.00	50.00	70.00
12 Compensation/Control of damage caused by Wildlife Animals	10.00	10.00	10.00	10.00
00 General				
50 Other charges	10.00	10.00	10.00	10.00
13 Forest Fire Prevention and Management Scheme (A)	18.05	50.00	50.00	1.00
00 General				
50 Other charges	18.05	50.00	50.00	1.00
14 Protection of Tigers	144.87	50.00	50.00	2.00
00 General				
27 Minor Works	57.86	20.00	20.00	1.00
50 Other charges	87.01	30.00	30.00	1.00
15 Organizing Bird Festival	--	20.00	20.00	10.00
00 General				
21 Supplies and Materials	--	10.00	10.00	5.00
50 Other charges	--	10.00	10.00	5.00
16 Project Tiger	--	0.50	0.50	0.05
00 General				
50 Other charges	--	0.50	0.50	0.05
17 Forest Fire Prevention and Management Scheme (State Share)	12.03	20.00	20.00	0.40
00 General				
32 Contributions	12.03	20.00	20.00	0.40
18 Integrated Development of Wild Life Habitats (State Share)	33.40	20.00	20.00	47.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
32 Contributions	33.40	20.00	20.00	47.00
19 Development of Eco-Tourism Activities	--	--	0.01	100.00
00 General				
31 Grant-in-aid	--	--	0.01	100.00
04 Afforestation and Ecology Development	--	2500.00	2500.00	3380.00
103 State Compensatory Afforestation (SCA)	2329.00	2500.00	2500.00	3380.00
01 State Authority	2329.00	2500.00	2500.00	3380.00
00 General				
50 Other charges	2329.00	2500.00	2500.00	3380.00
904 Deduct - Amount met from State Compensatory Afforestation (SCAF)	-2329.00	--	--	--
70 Deduct - Recoveries	-2329.00	--	--	--
00 General				
50 Other charges	-2329.00	--	--	--
2551 Hill Areas	1125.87	1103.22	1103.22	1097.90
01 Western Ghats	1125.87	1103.22	1103.22	1097.90
789 Special Component Plan for Scheduled Caste	26.81	28.00	28.00	29.00
01 Schedule Castes Development Schemes	26.81	28.00	28.00	29.00
00 General				
02 Wages	20.87	20.00	20.00	25.00
21 Supplies and Materials	4.03	5.00	5.00	3.00
50 Other charges	1.91	3.00	3.00	1.00
796 Tribal Area Sub Plan	200.97	177.00	177.00	195.55
01 Schedule Tribe Development Schemes	200.97	177.00	177.00	195.55

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
02 Wages	179.21	160.00	160.00	188.55
21 Supplies and Materials	19.43	10.00	10.00	5.00
50 Other charges	2.33	7.00	7.00	2.00
800 Other Expenditure	898.09	898.22	898.22	873.35
05 Forest protection and Development	510.58	532.07	532.07	548.65
00 General				
01 Salaries	167.63	201.62	201.62	143.00
02 Wages	306.76	275.00	275.00	382.55
09 Maintenance of Non I.T. Equipments / Machinery	0.02	1.20	1.20	0.20
11 Domestic travel expenses	0.32	1.40	1.40	0.50
13 Office expenses	--	2.50	2.50	0.20
21 Supplies and Materials	11.93	12.00	12.00	8.00
24 POL	0.87	4.75	4.75	1.00
27 Minor Works	17.78	23.00	23.00	10.00
36 Procurement of I.T. Equipments	--	0.60	0.60	0.20
50 Other charges	5.27	10.00	10.00	3.00
06 Promotion of Eco Tourism	137.51	166.15	166.15	224.70
00 General				
01 Salaries	37.33	49.45	49.45	35.00
02 Wages	73.84	80.00	80.00	176.90
10 Maintenance of Cars and Other Vehicles	--	1.85	1.85	0.20
11 Domestic travel expenses	--	1.05	1.05	0.25
13 Office expenses	--	1.00	1.00	0.20
19 Stationery Expenses	--	1.30	1.30	0.20
21 Supplies and Materials	3.21	4.00	4.00	3.00
27 Minor Works	9.89	10.00	10.00	5.00
38 Furniture Expenses	--	0.50	0.50	0.75
39 Electricity Charges	--	2.00	2.00	0.20

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
50 Other charges	13.24	15.00	15.00	3.00
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	250.00	200.00	200.00	100.00
00 General				
31 Grant-in-aid	250.00	200.00	200.00	100.00
Total Capital Expenditure	270.24	1000.50	1000.50	700.51
4406 Capital Outlay on Forestry and Wild Life	270.24	1000.50	1000.50	700.51
01 Forestry	270.24	1000.50	1000.50	700.51
070 Communications and Buildings	270.24	1000.00	1000.00	700.00
03 Communication and Construction	270.24	1000.00	1000.00	700.00
00 General				
53 Major Works	270.24	1000.00	1000.00	700.00
800 Other Expenditure	--	0.50	0.50	0.50
11 L.A. for Protected Areas	--	0.50	0.50	0.50
00 General				
53 Major Works	--	0.50	0.50	0.50
901 Deduct-Receipts and Recoveries on capital account	--	--	--	0.01
03 Communication and Construction	--	--	--	0.01
00 General				
53 Major Works	--	--	--	0.01