



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	12188.91	14992.50	15238.51	16849.95
01 Salaries	5356.43	5459.47	5459.47	5836.00
02 Wages	3870.10	3298.75	3298.75	4418.27
03 Overtime Allowance	--	--	--	--
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	6.35	14.03	14.03	6.40
09 Maintenance of Non I.T. Equipments / Machinery	6.40	14.47	14.47	5.95
10 Maintenance of Cars and Other Vehicles	9.56	18.26	18.26	7.70
11 Domestic travel expenses	24.37	23.79	23.79	23.65
13 Office expenses	17.42	33.75	33.75	18.40
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	0.98	0.98	0.25
19 Stationery Expenses	10.43	13.07	13.07	17.00
21 Supplies and Materials	432.89	282.50	282.50	275.40
24 POL	39.24	73.85	73.85	25.00
26 Advertising and Publicity	1.54	15.53	15.53	5.55
27 Minor Works	802.63	545.00	545.00	584.60
28 Professional Services	106.68	63.50	63.50	50.00
29 Telephone / Mobile Charges	5.62	11.44	11.44	5.56
31 Grant-in-aid	250.00	630.10	876.11	790.00
32 Contributions	45.43	60.00	60.00	51.40
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	14.60	14.60	5.20
37 Exhibition / Fair Expenses	--	0.50	0.50	0.05
38 Furniture Expenses	4.39	8.65	8.65	4.50

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	12188.91	14992.50	15238.51	16849.95
39 Electricity Charges	41.80	51.55	51.55	35.65
40 Water Charges	23.25	19.75	19.75	10.10
50 Other charges	390.27	2880.23	2880.23	3609.30
51 Motor vehicles	--	--	--	--
53 Major Works	270.24	1000.50	1000.50	700.51