



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 68 FORESTS

(Rs. in lakhs)

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
TOTAL DEMAND NO. 68	10234.93	17565.42	17531.43	14992.50
01 Salaries	5200.15	6233.93	6244.93	5459.47
02 Wages	3032.71	3282.99	3457.99	3298.75
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	--	12.25	12.25	14.03
09 Maintenance of Non I.T. Equipments / Machinery	--	3.40	8.40	14.47
10 Maintenance of Cars and Other Vehicles	--	11.15	14.00	18.26
11 Domestic travel expenses	21.76	31.57	31.57	23.79
13 Office expenses	166.84	26.60	32.10	33.75
14 Rents, Rates, Taxes	1.54	4.00	4.00	3.50
17 Refreshment Charges	--	5.50	5.50	5.05
18 Entertainment / Gift Expenses	--	1.50	1.50	0.98
19 Stationery Expenses	--	12.05	12.05	13.07
21 Supplies and Materials	399.54	405.69	415.16	282.50
24 POL	42.14	69.03	69.03	73.85
26 Advertising and Publicity	3.96	22.00	22.00	15.53
27 Minor Works	495.47	701.00	701.00	545.00
28 Professional Services	16.63	22.00	147.00	63.50
29 Telephone / Mobile Charges	--	9.00	11.50	11.44
31 Grant-in-aid	365.00	905.00	905.00	630.10
32 Contributions	--	254.02	254.02	60.00
34 Scholarship/Stipend	--	--	0.01	46.68
35 Grant-in-aid (Salaries)	--	350.00	350.00	350.00
36 Procurement of I.T. Equipments	--	8.60	13.60	14.60
37 Exhibition / Fair Expenses	--	100.00	--	0.50
38 Furniture Expenses	--	6.50	6.50	8.65

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	10234.93	17565.42	17531.43	14992.50
39 Electricity Charges	--	36.65	55.65	51.55
40 Water Charges	--	13.20	44.20	19.75
50 Other charges	214.52	4228.78	3903.46	2880.23
51 Motor vehicles	--	--	--	--
53 Major Works	274.67	752.00	752.00	1000.50