



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 68 FORESTS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	19394.71	500.51	19895.22
Total	19394.71	500.51	19895.22

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 68 (Revenue & Capital) [2071, 2406, 2551, 4406]	12404.50	16849.95	18102.90	19895.22
Total Revenue Expenditure	11754.35	16149.44	17402.39	19394.71
2071 Pensions and Other Retirement Benefits	362.15	398.00	398.00	400.01
01 Civil	362.15	398.00	398.00	400.01
117 Government Contribution for Defined Contribution Pension Scheme	366.86	398.00	398.00	400.00
01 Defined Contribution Pension Scheme	366.86	398.00	398.00	400.00
00 - General				
01 Salaries	366.86	398.00	398.00	400.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-4.71	--	--	--
01 Recoveries of Overpayment of Previous Year	-4.71	--	--	--
00 - General				
70 Deduct recoveries	-4.71	--	--	--
2406 Forestry and Wild Life	10510.08	14653.54	15656.49	17207.34
01 Forestry	8669.80	9354.81	10238.56	11549.62
001 Direction and Administration	4811.76	5085.59	5371.09	6273.57

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
05 Forest Administration	4106.88	4353.06	4453.06	5229.07
00 - General				
01 Salaries	3288.27	3600.00	3600.00	4001.50
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.01	0.01	8.00
07 Outsourcing of Utility Attendants	77.57	60.00	60.00	60.00
08 Maintenance of I.T. Equipments	7.74	5.00	5.00	9.00
09 Maintenance of Non I.T. Equipments / Machinery	11.78	5.00	5.00	9.00
10 Maintenance of Cars and Other Vehicles	6.60	5.00	5.00	10.00
11 Domestic travel expenses	26.59	20.00	20.00	35.00
13 Office expenses	14.04	12.00	12.00	30.00
14 Rents, Rates, Taxes	--	2.00	2.00	3.00
17 Refreshment Charges	0.89	0.50	0.50	2.00
18 Entertainment / Gift Expenses	--	0.10	0.10	0.05
19 Stationery Expenses	16.72	15.00	15.00	18.00
21 Supplies and Materials	20.08	26.40	26.40	50.50
24 POL	17.09	12.00	12.00	15.00
26 Advertising and Publicity	2.59	1.00	1.00	1.00
27 Minor Works	150.88	155.00	155.00	267.50
28 Professional Services	58.06	50.00	50.00	35.00
29 Telephone / Mobile Charges	7.62	5.00	5.00	6.00
34 Scholarship/Stipend	53.62	1.00	1.00	0.01
35 Grant-in-aid (Salaries)	242.51	300.00	400.00	550.00
36 Procurement of I.T. Equipments	2.63	5.00	5.00	4.00
37 Exhibition / Fair Expenses	--	0.05	0.05	0.01
38 Furniture Expenses	9.20	2.00	2.00	5.00
39 Electricity Charges	35.13	30.00	30.00	40.00
40 Water Charges	7.64	6.00	6.00	7.00
50 Other charges	49.63	35.00	35.00	62.50

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Intensification and Forestry Management	704.88	732.53	918.03	1044.50
00 - General				
01 Salaries	92.68	100.00	100.00	100.00
02 Wages	392.06	431.52	617.02	662.00
10 Maintenance of Cars and Other Vehicles	1.23	0.50	0.50	0.50
11 Domestic travel expenses	0.40	0.50	0.50	0.50
13 Office expenses	3.26	1.50	1.50	3.00
21 Supplies and Materials	16.99	20.00	20.00	40.63
24 POL	3.57	2.00	2.00	2.50
26 Advertising and Publicity	--	1.00	1.00	0.01
27 Minor Works	146.36	140.50	140.50	180.35
29 Telephone / Mobile Charges	--	0.01	0.01	0.01
50 Other charges	48.33	35.00	35.00	55.00
101 Forest Conservation, Development & Regeneration	1528.26	1731.89	1787.14	1681.73
12 Assistance for Integrated Forest Protection in Goa (A)	--	0.05	0.05	0.01
00 - General				
50 Other charges	--	0.05	0.05	0.01
13 Forest Conservation and Development	1172.46	1345.89	1398.39	1256.70
00 - General				
01 Salaries	458.87	500.00	500.00	505.00
02 Wages	629.90	729.79	782.29	600.00
08 Maintenance of I.T. Equipments	2.71	0.50	0.50	1.00
09 Maintenance of Non I.T. Equipments / Machinery	1.57	0.50	0.50	1.00
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	1.00
11 Domestic travel expenses	1.13	0.50	0.50	1.50
13 Office expenses	2.42	1.00	1.00	2.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	0.93	1.00	1.00	2.00
21 Supplies and Materials	29.38	15.00	15.00	30.00
24 POL	3.46	2.00	2.00	4.00
27 Minor Works	22.74	80.10	80.10	87.40
50 Other charges	19.35	15.00	15.00	21.80
14 Rehabilitation of degraded forests plantation area	355.80	371.95	374.70	425.00
00 - General				
01 Salaries	28.27	30.00	30.00	34.50
02 Wages	314.13	331.75	334.50	370.00
11 Domestic travel expenses	--	0.20	0.20	0.20
21 Supplies and Materials	4.95	5.00	5.00	10.30
50 Other charges	8.45	5.00	5.00	10.00
15 Conservation and Management for Mangrove and coral Reefs (Central Share)	--	10.00	10.00	0.01
00 - General				
31 Grant-in-aid	--	10.00	10.00	0.01
16 Conservation and Management for Mangrove and coral Reefs (State Share)	--	4.00	4.00	0.01
00 - General				
32 Contributions	--	4.00	4.00	0.01
102 Social and Farm Forestry	1249.51	1368.11	1451.11	1602.51
02 Development of Various Gardens and Parks (Goa Forest Dev. Corporation)	421.19	516.21	580.71	635.50
00 - General				
02 Wages	373.82	430.21	494.71	535.00
21 Supplies and Materials	20.29	25.00	25.00	35.00
27 Minor Works	23.78	56.00	56.00	58.50
50 Other charges	3.30	5.00	5.00	7.00

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
06 Social and Urban Forestry	760.08	809.40	827.90	914.01
00 - General				
01 Salaries	253.97	250.00	250.00	300.00
02 Wages	344.10	450.00	468.50	455.00
08 Maintenance of I.T. Equipments	0.49	0.50	0.50	1.00
11 Domestic travel expenses	--	0.20	0.20	0.50
13 Office expenses	1.78	1.00	1.00	2.00
21 Supplies and Materials	54.70	40.00	40.00	55.00
24 POL	3.49	3.00	3.00	4.00
26 Advertising and Publicity	--	1.00	1.00	0.01
27 Minor Works	65.77	40.00	40.00	57.00
29 Telephone / Mobile Charges	0.11	0.20	0.20	0.50
38 Furniture Expenses	0.84	0.50	0.50	2.00
39 Electricity Charges	4.99	5.00	5.00	5.00
40 Water Charges	3.50	3.00	3.00	4.00
50 Other charges	26.34	15.00	15.00	28.00
07 G-20 Summit	68.24	42.50	42.50	53.00
00 - General				
02 Wages	56.88	35.00	35.00	40.00
21 Supplies and Materials	10.15	5.00	5.00	10.00
24 POL	0.57	0.50	0.50	0.50
50 Other charges	0.64	2.00	2.00	2.50
190 Assistance to Public Sector and Other Undertakings	435.68	450.00	600.00	600.00
16 Grants for Cashew Fest Goa	435.68	450.00	600.00	600.00
00 - General				
31 Grant-in-aid	435.68	450.00	600.00	600.00
789 Special Component Plan for Scheduled Caste	50.89	71.60	81.60	98.50
01 Scheduled Caste Development Schemes	50.89	71.60	81.60	98.50

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
02 Wages	44.01	64.60	74.60	80.00
27 Minor Works	4.96	4.00	4.00	15.50
50 Other charges	1.92	3.00	3.00	3.00
796 Tribal Area Sub Plan	417.68	517.42	517.42	863.26
01 Scheduled Tribe Development Schemes	417.68	517.42	517.42	863.26
00 - General				
02 Wages	385.05	493.42	493.42	771.76
21 Supplies and Materials	7.84	4.00	4.00	20.50
27 Minor Works	18.82	10.00	10.00	60.50
50 Other charges	5.97	10.00	10.00	10.50
800 Other Expenditure	180.00	130.20	430.20	430.05
10 Grant of award to Forestry and Wild Life Staff	--	0.20	0.20	0.05
00 - General				
50 Other charges	--	0.20	0.20	0.05
13 Grants for Rejuvenation of Cashew Plantation	150.00	100.00	400.00	400.00
00 - General				
31 Grant-in-aid	150.00	100.00	400.00	400.00
15 Pruning & Maintenance of older Cashew Plantation (A)	30.00	30.00	30.00	30.00
00 - General				
31 Grant-in-aid	30.00	30.00	30.00	30.00
911 Deduct - Recoveries of Overpayment	-3.98	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-3.98	--	--	--
00 - General				
01 Salaries	-3.80	--	--	--
02 Wages	-0.18	--	--	--

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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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 Environmental Forestry and Wild Life	1840.28	1918.73	2037.93	2157.72
110 Wild Life Preservation	1840.28	1918.73	2037.93	2157.72
09 Wild Life Management and Research	402.48	342.35	461.55	474.30
00 - General				
01 Salaries	372.41	320.00	320.00	394.45
02 Wages	0.72	2.50	121.70	50.00
08 Maintenance of I.T. Equipments	0.14	0.20	0.20	0.50
10 Maintenance of Cars and Other Vehicles	0.68	0.50	0.50	0.50
11 Domestic travel expenses	1.19	1.00	1.00	1.00
13 Office expenses	2.92	1.50	1.50	3.00
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	1.06	0.50	0.50	1.00
21 Supplies and Materials	8.61	3.00	3.00	5.65
24 POL	2.16	1.50	1.50	2.00
26 Advertising and Publicity	0.18	2.00	2.00	1.00
27 Minor Works	11.50	8.00	8.00	12.00
29 Telephone / Mobile Charges	--	0.10	0.10	0.10
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	0.91	1.00	1.00	2.55
10 Wild Life and Eco. Tourism	1315.68	1335.93	1335.93	1460.37
00 - General				
01 Salaries	471.21	460.00	460.00	500.00
02 Wages	706.73	676.48	676.48	742.84
08 Maintenance of I.T. Equipments	--	0.20	0.20	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	0.50
10 Maintenance of Cars and Other Vehicles	0.82	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	1.00
13 Office expenses	0.50	1.00	1.00	2.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	0.09	0.10	0.10	0.10
19 Stationery Expenses	0.11	0.30	0.30	0.50
21 Supplies and Materials	73.99	108.00	108.00	110.57
24 POL	1.78	3.00	3.00	4.00
26 Advertising and Publicity	--	0.55	0.55	1.00
27 Minor Works	54.46	75.00	75.00	80.95
29 Telephone / Mobile Charges	--	0.25	0.25	0.50
38 Furniture Expenses	1.03	1.25	1.25	2.00
39 Electricity Charges	--	0.45	0.45	0.50
40 Water Charges	--	0.60	0.60	0.01
50 Other charges	4.96	7.00	7.00	12.40
11 Assistance for Development of Wild Life Sanctuaries/National Park (A)	66.44	70.00	70.00	0.01
00 - General				
50 Other charges	66.44	70.00	70.00	0.01
12 Compensation/Control of damage caused by Wildlife Animals	10.00	10.00	10.00	30.00
00 - General				
50 Other charges	10.00	10.00	10.00	30.00
13 Forest Fire Prevention and Management Scheme (A)	0.83	1.00	1.00	0.01
00 - General				
50 Other charges	0.83	1.00	1.00	0.01
14 Protection of Tigers	--	2.00	2.00	0.02
00 - General				
27 Minor Works	--	1.00	1.00	0.01
50 Other charges	--	1.00	1.00	0.01
15 Organizing Bird Festival	--	10.00	10.00	18.00
00 - General				
21 Supplies and Materials	--	5.00	5.00	9.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	5.00	5.00	9.00
16 Project Tiger	--	0.05	0.05	0.01
00 - General				
50 Other charges	--	0.05	0.05	0.01
17 Forest Fire Prevention and Management Scheme (State Share)	0.55	0.40	0.40	25.00
00 - General				
32 Contributions	0.55	0.40	0.40	25.00
18 Integrated Development of Wild Life Habitats (State Share)	44.30	47.00	47.00	50.00
00 - General				
32 Contributions	44.30	47.00	47.00	50.00
19 Development of Eco-Tourism Activities	--	100.00	100.00	100.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00
04 Afforestation and Ecology Development	--	3380.00	3380.00	3500.00
103 State Compensatory Afforestation (SCA)	2956.00	3380.00	3380.00	3500.00
01 State Authority	2956.00	3380.00	3380.00	3500.00
00 - General				
50 Other charges	2956.00	3380.00	3380.00	3500.00
904 Deduct - Amount met fromm State Compensatory Afforestation (SCAF)	-2956.00	--	--	--
70 Deduct - Recoveries	-2956.00	--	--	--
00 - General				
50 Other charges	-2956.00	--	--	--
2551 Hill Areas	882.12	1097.90	1347.90	1787.36
01 Western Ghats	882.12	1097.90	1347.90	1787.36

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	22.24	29.00	29.00	38.00
01 Schedule Castes Development Schemes	22.24	29.00	29.00	38.00
00 - General				
02 Wages	17.94	25.00	25.00	30.00
21 Supplies and Materials	3.64	3.00	3.00	6.00
50 Other charges	0.66	1.00	1.00	2.00
796 Tribal Area Sub Plan	172.10	195.55	195.55	477.64
01 Schedule Tribe Development Schemes	172.10	195.55	195.55	477.64
00 - General				
02 Wages	158.77	188.55	188.55	455.14
21 Supplies and Materials	8.68	5.00	5.00	19.00
50 Other charges	4.65	2.00	2.00	3.50
800 Other Expenditure	687.78	873.35	1123.35	1271.72
05 Forest protection and Development	543.46	548.65	548.65	655.22
00 - General				
01 Salaries	140.69	143.00	143.00	165.50
02 Wages	370.11	382.55	382.55	442.27
09 Maintenance of Non I.T. Equipments / Machinery	--	0.20	0.20	0.01
11 Domestic travel expenses	0.08	0.50	0.50	0.50
13 Office expenses	1.78	0.20	0.20	0.50
21 Supplies and Materials	6.12	8.00	8.00	13.10
24 POL	1.19	1.00	1.00	1.50
27 Minor Works	14.10	10.00	10.00	26.34
36 Procurement of I.T. Equipments	--	0.20	0.20	0.50
50 Other charges	9.39	3.00	3.00	5.00
06 Promotion of Eco Tourism	144.32	224.70	224.70	266.50
00 - General				

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Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	37.61	35.00	35.00	40.25
02 Wages	84.10	176.90	176.90	200.00
10 Maintenance of Cars and Other Vehicles	1.31	0.20	0.20	0.50
11 Domestic travel expenses	--	0.25	0.25	0.50
13 Office expenses	0.74	0.20	0.20	0.50
19 Stationery Expenses	1.08	0.20	0.20	0.25
21 Supplies and Materials	2.83	3.00	3.00	8.65
27 Minor Works	4.98	5.00	5.00	7.00
38 Furniture Expenses	0.45	0.75	0.75	1.00
39 Electricity Charges	--	0.20	0.20	0.20
50 Other charges	11.22	3.00	3.00	7.65
07 Maintenance of Botanical Garden cum Eco Recreational Park Salaulim	--	100.00	350.00	350.00
00 - General				
31 Grant-in-aid	--	100.00	350.00	350.00
Total Capital Expenditure	650.15	700.51	700.51	500.51
4406 Capital Outlay on Forestry and Wild Life	650.15	700.51	700.51	500.51
01 Forestry	650.15	700.51	700.51	500.51
070 Communications and Buildings	95.35	700.00	700.00	500.00
03 Communication and Construction	95.35	700.00	700.00	500.00
00 - General				
53 Major Works	95.35	700.00	700.00	500.00
800 Other Expenditure	554.80	0.50	0.50	0.50
11 L.A. for Protected Areas	554.80	0.50	0.50	0.50
00 - General				
53 Major Works	554.80	0.50	0.50	0.50
901 Deduct-Receipts and Recoveries on capital account	--	0.01	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
03 Communication and Construction	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01