



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2026 - 2027

VOLUME - III

MARCH, 2026

Demand No. 68 FORESTS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	12404.50	16849.95	18102.90	19895.22
01 Salaries	5507.04	5836.00	5836.00	6441.21
02 Wages	3878.14	4418.27	4871.22	5434.01
03 Overtime Allowance	--	--	--	--
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	11.08	6.40	6.40	12.00
09 Maintenance of Non I.T. Equipments / Machinery	13.35	5.95	5.95	10.51
10 Maintenance of Cars and Other Vehicles	10.64	7.70	7.70	13.50
11 Domestic travel expenses	29.39	23.65	23.65	40.70
13 Office expenses	27.44	18.40	18.40	43.00
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	0.09	0.25	0.25	0.20
19 Stationery Expenses	19.90	17.00	17.00	21.75
21 Supplies and Materials	268.25	275.40	275.40	423.90
24 POL	33.31	25.00	25.00	33.50
26 Advertising and Publicity	2.77	5.55	5.55	3.02
27 Minor Works	518.35	584.60	584.60	853.05
28 Professional Services	58.06	50.00	50.00	35.00
29 Telephone / Mobile Charges	7.73	5.56	5.56	7.11
31 Grant-in-aid	615.68	790.00	1490.00	1480.01
32 Contributions	44.85	51.40	51.40	75.01
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	5.20	5.20	4.50
37 Exhibition / Fair Expenses	--	0.05	0.05	0.01
38 Furniture Expenses	11.52	4.50	4.50	10.00

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 68	12404.50	16849.95	18102.90	19895.22
39 Electricity Charges	40.12	35.65	35.65	45.70
40 Water Charges	11.14	10.10	10.10	11.51
50 Other charges	272.99	3609.30	3609.30	3772.50
51 Motor vehicles	--	--	--	--
53 Major Works	650.15	700.51	700.51	500.51
70 Deduct recoveries	-4.71	--	--	--
