

## DEMAND NO. 26

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 26 (FIRE AND EMERGENCY SERVICES)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>3557.06</b>	<b>1600.00</b>	<b>5157.06</b>
<b>Total</b>	<b>3557.06</b>	<b>1600.00</b>	<b>5157.06</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 26 (Revenue &amp; Capital)</b> [2070, 4059, 4070]	<b>1427.77</b>	<b>3237.48</b>	<b>4665.25</b>	<b>5514.29</b>	<b>5164.29</b>	<b>5157.06</b>
<b>Total Revenue Expenditure</b>	<b>1427.77</b>	<b>1830.43</b>	<b>3258.20</b>	<b>3464.29</b>	<b>3464.29</b>	<b>3557.06</b>
<b>2070 Other Administrative Services</b>	1427.77	1830.43	3258.20	3464.29	3464.29	3557.06
<b>108 Fire Protection and Control</b>	1427.96	1830.43	3258.39	3464.29	3464.29	3557.06
<b>01 Fire Services (N.P)</b>	1427.08	--	1427.08	1597.15	1597.15	1586.56
01 Salaries	1282.49	--	1282.49	1435.03	1435.03	1423.56
02 Wages	3.04	--	3.04	8.87	8.87	5.00
03 Overtime Allowance	--	--	--	0.55	0.55	0.50
05 Rewards	0.30	--	0.30	0.33	0.33	1.00
11 Domestic travel expenses	2.16	--	2.16	8.06	8.06	6.00
13 Office expenses	40.56	--	40.56	29.79	29.79	36.00
20 Other Administrative Expenses	--	--	--	3.50	3.50	1.00
21 Supplies and Materials	49.21	--	49.21	44.07	44.07	50.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
24 POL	28.64	--	28.64	32.41	32.41	40.00
26 Advertising and Publicity	9.49	--	9.49	22.00	22.00	12.00
27 Minor Works	11.19	--	11.19	9.54	9.54	10.00
28 Professional Services	--	--	--	3.00	3.00	1.00
50 Other charges	--	--	--	--	--	0.50
<b>02 Fire Services (P)</b>	<b>0.88</b>	<b>1830.43</b>	<b>1831.31</b>	<b>1857.14</b>	<b>1857.14</b>	<b>1902.50</b>
01 Salaries	--	1617.34	1617.34	1705.26	1705.26	1725.00
02 Wages	--	4.84	4.84	5.00	5.00	5.00
03 Overtime Allowance	--	--	--	0.05	0.05	--
05 Rewards	--	--	--	2.00	2.00	1.00
11 Domestic travel expenses	--	2.60	2.60	6.54	6.54	4.00
13 Office expenses	--	77.49	77.49	46.09	46.09	55.00
20 Other Administrative Expenses	--	--	--	1.00	1.00	--
21 Supplies and Materials	--	89.53	89.53	49.25	49.25	70.00
24 POL	--	38.13	38.13	23.75	23.75	35.00
26 Advertising and Publicity	--	--	--	10.00	10.00	5.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	0.88	--	0.88	5.00	5.00	2.00
28 Professional Services	--	--	--	2.00	2.00	--
50 Other charges	--	0.50	0.50	1.20	1.20	0.50
<b>05 Ex-gratia payment to Fire Personnel (Non-Plan)</b>	--	--	--	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>
05 Rewards	--	--	--	10.00	10.00	8.00
<b>06 Project Safe Goa</b>	--	--	--	--	--	<b>60.00</b>
13 Office expenses	--	--	--	--	--	60.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.19</b>	--	<b>-0.19</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.19</b>	--	<b>-0.19</b>	--	--	--
01 Salaries	-0.19	--	-0.19	--	--	--
<b>Total Capital Expenditure</b>	--	<b>1407.05</b>	<b>1407.05</b>	<b>2050.00</b>	<b>1700.00</b>	<b>1600.00</b>
<b>4059 Capital Outlay on Public Works</b>	--	<b>575.05</b>	<b>575.05</b>	<b>1400.00</b>	<b>1050.00</b>	<b>900.00</b>
<b>01 Office Buildings</b>	--	<b>575.05</b>	<b>575.05</b>	<b>1400.00</b>	<b>1050.00</b>	<b>900.00</b>
<b>051 Construction</b>	--	<b>575.05</b>	<b>575.05</b>	<b>1400.00</b>	<b>1050.00</b>	<b>900.00</b>
<b>01 Purchase of Premises</b>	--	<b>0.49</b>	<b>0.49</b>	--	--	--
53 Major Works	--	0.49	0.49	--	--	--
<b>04 Construction of Fire Stations (P)</b>	--	<b>24.56</b>	<b>24.56</b>	<b>400.00</b>	<b>50.00</b>	<b>300.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	24.56	24.56	400.00	50.00	300.00
<b>05 Contribution to GSIDC-Construction of Fire Stations</b>	--	<b>550.00</b>	<b>550.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>600.00</b>
60 Other capital expenditure	--	550.00	550.00	1000.00	1000.00	600.00
<b>4070 Capital Outlay on Other Administrative Services</b>	--	<b>832.00</b>	<b>832.00</b>	<b>650.00</b>	<b>650.00</b>	<b>700.00</b>
<b>800 Other Expenditure</b>	--	<b>832.00</b>	<b>832.00</b>	<b>650.00</b>	<b>650.00</b>	<b>700.00</b>
<b>01 Upgradation of Standard of Administration (Plan)</b>	--	<b>642.35</b>	<b>642.35</b>	<b>550.00</b>	<b>550.00</b>	<b>700.00</b>
51 Motor vehicles	--	609.88	609.88	500.00	500.00	600.00
52 Machinery and equipment	--	32.47	32.47	50.00	50.00	100.00
<b>02 Strengthening of Fire &amp; Emergency Services (p)(A)</b>	--	<b>189.65</b>	<b>189.65</b>	<b>100.00</b>	<b>100.00</b>	--
51 Motor vehicles	--	189.65	189.65	100.00	100.00	--