



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	8516.11	4403.00	12919.11
Total	8516.11	4403.00	12919.11

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	6937.53	10627.00	10703.21	12919.11
Total Revenue Expenditure	5074.96	7987.00	8063.21	8516.11
2070 Other Administrative Services	4785.97	7487.00	7563.21	7916.11
108 Fire Protection and Control	4801.90	7489.00	7565.21	7916.11
01 Fire Services	4781.51	7459.00	7535.21	7809.58
01 Salaries	4455.90	7100.00	7100.00	7206.00
02 Wages	3.51	12.00	12.00	12.00
05 Rewards	0.36	1.00	1.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	2.30
07 Outsourcing of Utility Attendants	--	--	--	39.94
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	55.00
10 Maintenance of Cars and Other Vehicles	--	--	--	30.00
11 Domestic travel expenses	9.92	17.50	17.50	22.50
13 Office expenses	83.14	75.00	75.00	53.00
14 Rents, Rates, Taxes	--	--	0.01	5.00
17 Refreshment Charges	--	--	--	3.00
18 Entertainment / Gift Expenses	--	--	--	0.70
19 Stationery Expenses	--	--	--	23.00
20 Other Administrative Expenses	--	3.00	3.00	4.84
21 Supplies and Materials	85.79	58.00	114.19	80.00
24 POL	70.36	85.00	85.00	110.00
26 Advertising and Publicity	8.79	7.50	7.50	7.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	3.84	20.00	20.00	2.00
28 Professional Services	--	--	0.01	8.00
29 Telephone / Mobile Charges	--	--	--	6.00
34 Scholarships/Stipend	--	--	--	19.80
36 Procurement of I.T. Equipments	--	--	--	60.00
38 Furniture Expenses	--	--	--	20.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	6.00
50 Other charges	59.90	80.00	100.00	6.00
02 Fire Services	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
24 POL	--	--	--	--
27 Minor Works	--	--	--	--
05 Ex-gratia payment to Fire Personnel	--	10.00	10.00	60.00
05 Rewards	--	10.00	10.00	60.00
06 Project Safe Goa	--	--	--	--
13 Office expenses	--	--	--	--
07 State Disaster Response Force	20.39	20.00	20.00	46.51
01 Salaries	--	--	--	0.01
13 Office expenses	--	--	--	2.00
17 Refreshment Charges	--	--	--	4.50
21 Supplies and Materials	20.39	10.00	10.00	25.00
50 Other charges	--	10.00	10.00	15.00
08 Expanding & Modernization of Fire Services (Central Share 90%)	--	--	--	0.01
31 Grant-in-aid	--	--	--	0.01
09 Expanding & Modernization of Fire Services (State Share 10%)	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-15.93	-2.00	-2.00	--
01 Recoveries of overpayment of previous year	-15.93	-2.00	-2.00	--
01 Salaries	-15.91	-2.00	-2.00	--
13 Office expenses	-0.02	--	--	--
2071 Pensions and Other Retirement Benefits	288.99	500.00	500.00	600.00
01 Civil	288.99	500.00	500.00	600.00
117 Government Contribution for Defined Contribution Scheme	288.99	500.00	500.00	600.00
01 Defined Contribution Pension Scheme	288.99	500.00	500.00	600.00
01 Salaries	288.99	500.00	500.00	600.00
Total Capital Expenditure	1862.57	2640.00	2640.00	4403.00
4059 Capital Outlay on Public Works	1054.73	2100.00	2100.00	2000.00
01 Office Buildings	1054.73	2100.00	2100.00	2000.00
051 Construction	1054.73	2100.00	2100.00	2000.00
04 Construction of Fire Stations	54.73	100.00	100.00	--
53 Major Works	54.73	100.00	100.00	--
05 Contribution to GSIDC-Construction of Fire Stations	1000.00	2000.00	2000.00	2000.00
60 Other capital expenditure	1000.00	2000.00	2000.00	2000.00
06 Compensation towards L.A for Construction of Fire Station Ponda	--	--	--	--
60 Other capital expenditure	--	--	--	--
4070 Capital Outlay on Other Administrative Services	807.84	540.00	540.00	2403.00
800 Other Expenditure	807.84	540.00	540.00	2403.00
01 Upgradation of Standard of Administration	807.84	540.00	540.00	2403.00
51 Motor vehicles	807.84	500.00	500.00	2310.00
52 Machinery and equipment	--	40.00	40.00	93.00