



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 26 FIRE AND EMERGENCY SERVICES

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9563.72	3534.51	13098.23
Total	9563.72	3534.51	13098.23

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 26 (Revenue & Capital) [2070, 2071, 4059, 4070]	8037.95	12919.11	12901.11	13098.23
Total Revenue Expenditure	5816.03	8516.11	8498.11	9563.72
2070 Other Administrative Services	5451.94	7916.11	7933.11	8903.72
108 Fire Protection and Control	5451.94	7916.11	7933.11	8903.72
01 Fire Services	5404.38	7809.58	7836.58	8811.00
01 Salaries	4964.19	7206.00	7195.50	8000.00
02 Wages	0.76	12.00	2.00	12.00
05 Rewards	0.40	2.00	2.00	2.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.30	--	--
07 Outsourcing of Utility Attendants	--	39.94	39.94	88.00
08 Maintenance of I.T. Equipments	--	5.00	8.50	33.00
09 Maintenance of Non I.T. Equipments / Machinery	--	55.00	70.50	60.00
10 Maintenance of Cars and Other Vehicles	--	30.00	30.00	30.00
11 Domestic travel expenses	20.15	22.50	33.10	30.00
13 Office expenses	98.12	53.00	53.00	40.00
14 Rents, Rates, Taxes	--	5.00	2.25	5.00
17 Refreshment Charges	--	3.00	3.00	5.00
18 Entertainment / Gift Expenses	--	0.70	0.70	1.00
19 Stationery Expenses	--	23.00	18.10	23.00
20 Other Administrative Expenses	1.88	4.84	4.84	6.00
21 Supplies and Materials	130.69	80.00	74.00	70.00
24 POL	79.94	110.00	100.00	115.00
26 Advertising and Publicity	7.85	7.50	7.50	9.00

Demand No. 26 FIRE AND EMERGENCY SERVICES

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and 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
27 Minor Works	4.80	2.00	2.78	2.00
28 Professional Services	1.49	8.00	3.90	13.00
29 Telephone / Mobile Charges	--	6.00	6.00	6.00
34 Scholarship/Stipend	--	19.80	49.80	90.00
36 Procurement of I.T. Equipments	--	60.00	69.00	110.00
38 Furniture Expenses	--	20.00	25.37	20.00
39 Electricity Charges	--	20.00	20.50	25.00
40 Water Charges	--	6.00	6.50	8.00
50 Other charges	94.11	6.00	7.80	8.00
03 NFSC-Regional Training Centre (Goa)	--	--	--	0.21
07 Outsourcing of Utility Attendants	--	--	--	0.01
08 Maintenance of I.T. Equipments	--	--	--	0.01
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
16 Publications	--	--	--	0.01
17 Refreshment Charges	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.01
20 Other Administrative Expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
24 POL	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
28 Professional Services	--	--	--	0.01
29 Telephone / Mobile Charges	--	--	--	0.01
36 Procurement of I.T. Equipments	--	--	--	0.01
38 Furniture Expenses	--	--	--	0.01
39 Electricity Charges	--	--	--	0.01
40 Water Charges	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and 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
50 Other charges	--	--	--	0.01
05 Ex-gratia payment to Fire Personnel	--	60.00	50.00	40.00
05 Rewards	--	60.00	50.00	40.00
07 State Disaster Response Force	47.56	46.51	46.51	52.51
01 Salaries	--	0.01	0.01	--
13 Office expenses	0.44	2.00	2.00	2.00
17 Refreshment Charges	--	4.50	4.50	4.50
21 Supplies and Materials	23.07	25.00	30.41	31.00
34 Scholarship/Stipend	--	--	--	0.01
50 Other charges	24.05	15.00	9.59	15.00
08 Expanding & Modernization of Fire Services (Central Share 90%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
09 Expanding & Modernization of Fire Services (State Share 10%)	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
2071 Pensions and Other Retirement Benefits	364.09	600.00	565.00	660.00
01 Civil	364.09	600.00	565.00	660.00
117 Government Contribution for Defined Contribution Scheme	364.09	600.00	565.00	660.00
01 Defined Contribution Pension Scheme	364.09	600.00	565.00	660.00
01 Salaries	364.09	600.00	565.00	660.00
Total Capital Expenditure	2221.92	4403.00	4403.00	3534.51
4059 Capital Outlay on Public Works	2004.20	2000.00	2000.00	1500.01
01 Office Buildings	2004.20	2000.00	2000.00	1500.01
051 Construction	2004.20	2000.00	2000.00	1500.00
04 Construction of Fire Stations	4.20	--	--	500.00
53 Major Works	4.20	--	--	500.00
05 Contribution to GSIDC-Construction of Fire Stations	2000.00	2000.00	2000.00	1000.00
60 Other capital expenditure	2000.00	2000.00	2000.00	1000.00
901 Deduct-Receipt and Recoveries	--	--	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and 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
04 Construction of Fire Station	--	--	--	0.01
53 Major Works	--	--	--	0.01
4070 Capital Outlay on Other Administrative Services	217.72	2403.00	2403.00	2034.50
800 Other Expenditure	217.72	2403.00	2403.00	2034.50
01 Upgradation of Standard of Administration	217.72	2403.00	2403.00	2034.50
51 Motor vehicles	196.17	2310.00	2310.00	1934.50
52 Machinery and equipment	21.55	93.00	93.00	100.00