



**GOVERNMENT OF GOA**

# **ESTIMATES OF RECEIPTS**

**FOR THE YEAR**

**2022 - 2023**

**MARCH, 2022**

<b>Demand No.</b>	<b>Title of Demand</b>
	DEMAND FOR GRANTS OF CONSOLIDATED FUND
01	LEGISLATURE SECRETARIAT
A1	RAJ BHAVAN (CHARGED)
02	GENERAL ADMINISTRATION AND COORDINATION
03	DISTRICT AND SESSIONS COURT, NORTH GOA
04	DISTRICT AND SESSIONS COURT, SOUTH GOA
05	PROSECUTION
06	ELECTION OFFICE
07	SETTLEMENT AND LAND RECORDS
08	TREASURY AND ACCOUNTS ADMINISTRATION, NORTH GOA
09	TREASURY AND ACCOUNTS ADMINISTRATION, SOUTH GOA
A2	DEBT SERVICES (CHARGED)
10	NOTARY SERVICES
11	EXCISE
12	COMMERCIAL TAXES
13	TRANSPORT
A3	GOA PUBLIC SERVICE COMMISSION (CHARGED)
14	GOA SADAN
15	COLLECTORATE, NORTH GOA
16	COLLECTORATE, SOUTH GOA
17	POLICE

18	JAILS
19	INDUSTRIES TRADE AND COMMERCE
20	PRINTING AND STATIONERY
21	PUBLIC WORKS
22	VIGILANCE
23	HOME
24	ENVIRONMENT
25	HOME GUARDS AND CIVIL DEFENCE
26	FIRE AND EMERGENCY SERVICES
27	OFFICIAL LANGUAGE
28	ADMINISTRATIVE TRIBUNAL
29	PUBLIC GRIEVANCES
30	SMALL SAVINGS AND LOTTERIES
31	PANCHAYATS
32	FINANCE
33	REVENUE
34	SCHOOL EDUCATION
35	HIGHER EDUCATION
36	TECHNICAL EDUCATION
37	GOVERNMENT POLYTECHNIC, PANAJI
38	GOVERNMENT POLYTECHNIC, BICHOLIM
39	GOVERNMENT POLYTECHNIC, CURCHOREM
40	GOA COLLEGE OF ENGINEERING
41	GOA ARCHITECTURE COLLEGE
42	SPORTS AND YOUTH AFFAIRS

43	ART AND CULTURE
44	GOA COLLEGE OF ART
45	ARCHIVES AND ARCHAEOLOGY
46	MUSEUM
47	GOA MEDICAL COLLEGE
48	HEALTH SERVICES
49	INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR
50	GOA COLLEGE OF PHARMACY
51	GOA DENTAL COLLEGE
52	LABOUR
53	FOODS AND DRUGS ADMINISTRATION
54	TOWN AND COUNTRY PLANNING
55	MUNICIPAL ADMINISTRATION
56	INFORMATION AND PUBLICITY
57	SOCIAL WELFARE
58	WOMEN AND CHILD DEVELOPMENT
59	FACTORIES AND BOILERS
60	EMPLOYMENT
61	SKILL DEVELOPMENT AND ENTREPRENEURSHIP
62	LAW
63	RAJYA SAINIK BOARD
64	AGRICULTURE
65	ANIMAL HUSBANDRY AND VETERINARY SERVICES
66	FISHERIES
67	PORTS ADMINISTRATION

68	FORESTS
69	HANDICRAFT,TEXTILE AND COIR
70	CIVIL SUPPLIES
71	COOPERATION
72	SCIENCE AND TECHNOLOGY
73	STATE ELECTION COMMISSION
74	WATER RESOURCES
75	PLANNING, STATISTICS AND EVALUATION
76	ELECTRICITY
77	RIVER NAVIGATION
78	TOURISM
79	GOA GAZETTEER
80	LEGAL METROLOGY
81	DEPARTMENT OF TRIBAL WELFARE
82	INFORMATION TECHNOLOGY
83	MINES
84	CIVIL AVIATION
85	DEPARTMENT OF RURAL DEVEOPMENT
86	NON-CONVENTIONAL SOURCE OF ENERGY
B1	SHARE IN CENTRAL TAXES
B2	HOUSING BOARD
B3	INTERNAL DEBT OF THE STATE GOVERNMENT
B4	LOANS AND ADVANCES FROM GOI
B5	GRANTS FOR STATE PLAN SCHEMES FROM GOI
B6	CENTRAL FINANCE COMMISSION GRANT

## 21 - PUBLIC WORKS

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
<b>21 PUBLIC WORKS</b>	<b>17219.71</b>	<b>34448.94</b>	<b>34447.44</b>	<b>44150.91</b>
<b>0215 Water Supply and Sanitation</b>	<b>13564.49</b>	<b>16572.90</b>	<b>16572.90</b>	<b>17225.23</b>
<b>01 Water Supply</b>	<b>13299.73</b>	<b>15767.40</b>	<b>15767.40</b>	<b>16486.33</b>
<b>102 Receipts from Rural water supply schemes</b>	<b>5585.56</b>	<b>6211.31</b>	<b>6211.31</b>	<b>6211.31</b>
01 Receipts from Rural Water Supply	5585.56	6211.31	6211.31	6211.31
<b>103 Receipts from Urban water supply schemes</b>	<b>7370.14</b>	<b>8664.86</b>	<b>8664.86</b>	<b>8664.86</b>
01 Receipts from Urban Water Supply	7370.14	8664.86	8664.86	8664.86
<b>800 Other Receipts</b>	<b>344.03</b>	<b>891.23</b>	<b>891.23</b>	<b>1610.16</b>
81 Other items	344.03	891.23	891.23	1610.16
<b>02 Sewerage and Sanitation</b>	<b>264.76</b>	<b>805.50</b>	<b>805.50</b>	<b>738.90</b>
<b>103 Receipts from Sewerage Schemes</b>	<b>186.53</b>	<b>585.00</b>	<b>585.00</b>	<b>558.40</b>
01 House connection fees	50.27	260.00	260.00	230.00
02 House connection tax	16.53	90.00	90.00	90.90
03 Utilization of Sewerage Effluent	119.73	235.00	235.00	237.50
<b>800 Other Receipts</b>	<b>78.23</b>	<b>220.50</b>	<b>220.50</b>	<b>180.50</b>
81 Other items	78.23	220.50	220.50	180.50
<b>1054 Roads and Bridges</b>	<b>2189.73</b>	<b>4788.78</b>	<b>4788.78</b>	<b>4790.28</b>
<b>800 Other Receipts</b>	<b>2201.67</b>	<b>4788.78</b>	<b>4788.78</b>	<b>4790.28</b>
01 Hire charges of Tools and Plants	0.14	6.00	6.00	7.50
03 Sale of Tender Forms	3.78	150.32	150.32	150.32
05 Centage Charges from Other Government	1759.03	2532.46	2532.46	2532.46
81 Other items	425.56	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	13.16	500.00	500.00	500.00
<b>900 Deduct - Refunds</b>	<b>-11.94</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 -----	-11.94	--	--	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>620.20</b>	<b>12000.00</b>	<b>12000.00</b>	<b>21000.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>620.20</b>	<b>12000.00</b>	<b>12000.00</b>	<b>21000.00</b>
<b>800 Other Grants</b>	<b>620.20</b>	<b>12000.00</b>	<b>12000.00</b>	<b>21000.00</b>
03 Central Road Infrastructure Fund	--	7000.00	7000.00	16000.00
05 Jal Jeevan Mission	620.20	5000.00	5000.00	5000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--

## 21 - PUBLIC WORKS

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2020 - 2021	Budget Estimate 2021 - 2022	Revised Estimates 2021 - 2022	Budget Estimates 2022 - 2023
1	2	3	4	5
08 Road under Inter State Connectivity	--	--	--	--
<b>0853 Non-Ferrous Mining and Metallurgical Industries</b>	<b>422.34</b>	<b>128.32</b>	<b>128.32</b>	<b>500.00</b>
<b>102 Mineral concession fees, rents and royalties</b>	<b>422.34</b>	<b>128.32</b>	<b>128.32</b>	<b>500.00</b>
01 Mineral Concession fees, rent and royalties	422.34	128.32	128.32	500.00
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
81 Other items	--	--	--	--
<b>0059 Public Works</b>	<b>289.64</b>	<b>734.11</b>	<b>734.11</b>	<b>444.50</b>
<b>80 General</b>	<b>289.64</b>	<b>734.11</b>	<b>734.11</b>	<b>444.50</b>
<b>011 Rents</b>	<b>29.43</b>	<b>70.50</b>	<b>70.50</b>	<b>64.50</b>
01 Non-Residential Buildings	29.43	70.50	70.50	64.50
<b>102 Hire charges for Machinery and Equipment</b>	<b>5.11</b>	<b>31.50</b>	<b>31.50</b>	<b>20.00</b>
01 Hire charges of machinery and equipments	5.11	31.50	31.50	20.00
<b>103 Recovery of percentage charges</b>	<b>10.20</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Recoveries of establishment from other Govt. Bodies	10.20	--	--	--
<b>800 Other Receipts</b>	<b>244.90</b>	<b>632.11</b>	<b>632.11</b>	<b>360.00</b>
01 Receipts from Workshops	120.27	170.28	170.28	150.00
02 Sale of tender forms	11.71	55.00	55.00	30.00
03 Receipts towards registration of Contractor fees	93.38	101.21	101.21	120.00
81 Other items	19.54	305.62	305.62	60.00
<b>0216 Housing</b>	<b>114.19</b>	<b>145.33</b>	<b>145.33</b>	<b>120.50</b>
<b>01 Government Residential Buildings</b>	<b>114.19</b>	<b>145.33</b>	<b>145.33</b>	<b>120.50</b>
<b>106 General Pool accommodation</b>	<b>106.40</b>	<b>137.40</b>	<b>137.40</b>	<b>110.00</b>
01 Rent/Licence Fees	106.34	137.40	137.40	110.00
02 -----	0.06	--	--	--
<b>107 Police Housing</b>	<b>7.41</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>
01 Police Housing	7.41	7.00	7.00	10.00
<b>700 Other Housing</b>	<b>--</b>	<b>0.23</b>	<b>0.23</b>	<b>--</b>
01 Other Housing	--	0.23	0.23	--
<b>800 Other Receipts</b>	<b>0.38</b>	<b>0.70</b>	<b>0.70</b>	<b>0.50</b>
81 Other items	0.38	0.70	0.70	0.50
<b>0070 Other Administrative Services</b>	<b>19.12</b>	<b>79.50</b>	<b>78.00</b>	<b>70.40</b>
<b>01 Administration of Justice</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

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( Rs. in lakhs)

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1	2	3	4	5
81 Other items	--	--	--	--
<b>60 Other Services</b>	<b>19.12</b>	<b>79.50</b>	<b>78.00</b>	<b>70.40</b>
<b>115 Receipts from Guest Houses, Govt. Hostels, etc.</b>	<b>12.00</b>	<b>70.00</b>	<b>70.00</b>	<b>60.00</b>
01 Receipts from Guest Houses, Govt. Hostels, etc.	12.00	70.00	70.00	60.00
<b>118 Receipts under Right to Information Act, 2005</b>	<b>--</b>	<b>1.50</b>	<b>--</b>	<b>2.40</b>
01 RTI Fees	--	1.50	--	2.40
<b>800 Other Receipts</b>	<b>7.12</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
01 Right to Information Act, 2005 (Central Act)	1.47	--	--	--
81 Other Items	5.65	8.00	8.00	8.00