



**GOVERNMENT OF GOA**

# **ESTIMATES OF RECEIPTS**

**FOR THE YEAR**

**2023 - 2024**

**MARCH, 2023**

**21 - PUBLIC WORKS**

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
<b>21 PUBLIC WORKS</b>	<b>25674.22</b>	<b>44150.91</b>	<b>44150.91</b>	<b>54820.46</b>
<b>0215 Water Supply and Sanitation</b>	<b>17655.60</b>	<b>17225.23</b>	<b>17225.23</b>	<b>22247.56</b>
<b>01 Water Supply</b>	<b>17253.23</b>	<b>16486.33</b>	<b>16486.33</b>	<b>21366.16</b>
<b>102 Receipts from Rural water supply schemes</b>	<b>6286.16</b>	<b>6211.31</b>	<b>6211.31</b>	<b>6556.00</b>
01 Receipts from Rural Water Supply	6286.16	6211.31	6211.31	6556.00
<b>103 Receipts from Urban water supply schemes</b>	<b>10388.98</b>	<b>8664.86</b>	<b>8664.86</b>	<b>13200.00</b>
01 Receipts from Urban Water Supply	10388.98	8664.86	8664.86	13200.00
<b>800 Other Receipts</b>	<b>578.09</b>	<b>1610.16</b>	<b>1610.16</b>	<b>1610.16</b>
81 Other items	578.09	1610.16	1610.16	1610.16
<b>02 Sewerage and Sanitation</b>	<b>402.37</b>	<b>738.90</b>	<b>738.90</b>	<b>881.40</b>
<b>103 Receipts from Sewerage Schemes</b>	<b>290.80</b>	<b>558.40</b>	<b>558.40</b>	<b>700.90</b>
01 House connection fees	110.54	230.00	230.00	230.00
02 House connection tax	2.03	90.90	90.90	90.90
03 Utilization of Sewerage Effluent	178.23	237.50	237.50	380.00
<b>800 Other Receipts</b>	<b>111.57</b>	<b>180.50</b>	<b>180.50</b>	<b>180.50</b>
81 Other items	111.57	180.50	180.50	180.50
<b>1054 Roads and Bridges</b>	<b>6887.82</b>	<b>4790.28</b>	<b>4790.28</b>	<b>2347.50</b>
<b>800 Other Receipts</b>	<b>6889.34</b>	<b>4790.28</b>	<b>4790.28</b>	<b>2347.50</b>
01 Hire charges of Tools and Plants	7.31	7.50	7.50	7.50
03 Sale of Tender Forms	10.40	150.32	150.32	140.00
05 Centage Charges from Other Government	763.39	2532.46	2532.46	100.00
81 Other items	5978.06	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	130.18	500.00	500.00	500.00
<b>900 Deduct - Refunds</b>	<b>-1.52</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 -----	-1.52	--	--	--
<b>0853 Non-Ferrous Mining and Metallurgical Industries</b>	<b>602.05</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
<b>102 Mineral concession fees, rents and royalties</b>	<b>601.70</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
01 Mineral Concession fees, rent and royalties	601.70	500.00	500.00	500.00

## 21 - PUBLIC WORKS

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
<b>800 Other Receipts</b>	<b>0.35</b>	--	--	--
81 Other items	0.35	--	--	--
<b>0059 Public Works</b>	<b>383.82</b>	<b>444.50</b>	<b>444.50</b>	<b>494.50</b>
<b>80 General</b>	<b>383.82</b>	<b>444.50</b>	<b>444.50</b>	<b>494.50</b>
<b>011 Rents</b>	<b>27.98</b>	<b>64.50</b>	<b>64.50</b>	<b>64.50</b>
01 Non-Residential Buildings	27.98	64.50	64.50	64.50
<b>102 Hire charges for Machinery and         Equipment</b>	<b>1.96</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
01 Hire charges of machinery and equipments	1.96	20.00	20.00	20.00
<b>103 Recovery of percentage charges</b>	<b>11.23</b>	--	--	--
01 Recoveries of establishment from other Govt. Bodies	11.23	--	--	--
<b>800 Other Receipts</b>	<b>342.65</b>	<b>360.00</b>	<b>360.00</b>	<b>410.00</b>
01 Receipts from Workshops	153.52	150.00	150.00	200.00
02 Sale of tender forms	28.90	30.00	30.00	30.00
03 Receipts towards registration of Contractor fees	88.21	120.00	120.00	120.00
81 Other items	72.02	60.00	60.00	60.00
<b>0216 Housing</b>	<b>123.62</b>	<b>120.50</b>	<b>120.50</b>	<b>160.50</b>
<b>01 Government Residential Buildings</b>	<b>123.62</b>	<b>120.50</b>	<b>120.50</b>	<b>160.50</b>
<b>106 General Pool accommodation</b>	<b>121.76</b>	<b>110.00</b>	<b>110.00</b>	<b>150.00</b>
01 Rent/Licence Fees	121.69	110.00	110.00	150.00
02 -----	0.07	--	--	--
<b>107 Police Housing</b>	<b>1.65</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
01 Police Housing	1.65	10.00	10.00	10.00
<b>700 Other Housing</b>	--	--	--	--
01 Other Housing	--	--	--	--
<b>800 Other Receipts</b>	<b>0.21</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
81 Other items	0.21	0.50	0.50	0.50
<b>0070 Other Administrative Services</b>	<b>17.66</b>	<b>70.40</b>	<b>70.40</b>	<b>70.40</b>
<b>01 Administration of Justice</b>	--	--	--	--
<b>800 Other Receipts</b>	--	--	--	--
81 Other items	--	--	--	--
<b>60 Other Services</b>	<b>17.66</b>	<b>70.40</b>	<b>70.40</b>	<b>70.40</b>

## 21 - PUBLIC WORKS

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2021 - 2022	Budget Estimate 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
1	2	3	4	5
<b>115 Receipts from Guest Houses, Govt. Hostels, etc.</b>	<b>16.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
01 Receipts from Guest Houses, Govt. Hostels, etc.	16.00	60.00	60.00	60.00
<b>118 Receipts under Right to Information Act, 2005</b>	<b>1.54</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>
01 RTI Fees	1.54	2.40	2.40	2.40
<b>800 Other Receipts</b>	<b>0.12</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.12	8.00	8.00	8.00
<b>1601 Grants-in-Aid from Central Government</b>	<b>3.73</b>	<b>21000.00</b>	<b>21000.00</b>	<b>19000.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>3.73</b>	<b>21000.00</b>	<b>21000.00</b>	<b>19000.00</b>
<b>800 Other Grants</b>	<b>3.73</b>	<b>21000.00</b>	<b>21000.00</b>	<b>19000.00</b>
03 Central Road Infrastructure Fund	--	16000.00	16000.00	16000.00
05 Jal Jeevan Mission	3.73	5000.00	5000.00	3000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
<b>0041 Taxes on Vehicles</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10000.00</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10000.00</b>
01 Receipts under Green cess on out station vehicles	--	--	--	10000.00
<b>0049 Interest Receipts</b>	<b>-0.08</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>04 Interest Receipts of State/Union Territory Governments with Legislature</b>	<b>-0.08</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>-0.08</b>	<b>--</b>	<b>--</b>	<b>--</b>
24 Other Parties	-0.08	--	--	--