



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2024 - 2025

FEBRUARY, 2024

21 - PUBLIC WORKS

(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
21 PUBLIC WORKS	26658.12	54820.46	54820.46	48454.61
0215 Water Supply and Sanitation	23144.80	22247.56	22247.56	23759.95
01 Water Supply	22030.69	21366.16	21366.16	22834.47
102 Receipts from Rural water supply schemes	7185.21	6556.00	6556.00	7283.80
01 Receipts from Rural Water Supply	7185.21	6556.00	6556.00	7283.80
103 Receipts from Urban water supply schemes	14509.82	13200.00	13200.00	13860.00
01 Receipts from Urban Water Supply	14509.82	13200.00	13200.00	13860.00
800 Other Receipts	335.66	1610.16	1610.16	1690.67
81 Other items	335.66	1610.16	1610.16	1690.67
02 Sewerage and Sanitation	1114.11	881.40	881.40	925.48
103 Receipts from Sewerage Schemes	1019.47	700.90	700.90	735.95
01 House connection fees	621.12	230.00	230.00	241.50
02 House connection tax	0.06	90.90	90.90	95.45
03 Utilization of Sewerage Effluent	398.29	380.00	380.00	399.00
800 Other Receipts	94.64	180.50	180.50	189.53
81 Other items	94.64	180.50	180.50	189.53
1054 Roads and Bridges	2159.21	2347.50	2347.50	2332.38
800 Other Receipts	2256.03	2347.50	2347.50	2332.38
01 Hire charges of Tools and Plants	6.59	7.50	7.50	7.88
03 Sale of Tender Forms	18.37	140.00	140.00	147.00
05 Centage Charges from Other Government	676.51	100.00	100.00	105.00
81 Other items	865.59	1600.00	1600.00	1600.00
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	688.97	500.00	500.00	472.50
900 Deduct - Refunds	-96.82	--	--	--
90 -----	-96.82	--	--	--
0853 Non-Ferrous Mining and Metallurgical Industries	742.15	500.00	500.00	600.00
102 Mineral concession fees, rents and royalties	742.14	500.00	500.00	600.00
01 Mineral Concession fees, rent and royalties	742.14	500.00	500.00	600.00
800 Other Receipts	0.01	--	--	--
81 Other items	0.01	--	--	--
0059 Public Works	430.07	494.50	494.50	509.23

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(Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022 - 2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
80 General	430.07	494.50	494.50	509.23
011 Rents	23.42	64.50	64.50	67.73
01 Non-Residential Buildings	23.42	64.50	64.50	67.73
102 Hire charges for Machinery and Equipment	0.28	20.00	20.00	21.00
01 Hire charges of machinery and equipments	0.28	20.00	20.00	21.00
103 Recovery of percentage charges	3.92	--	--	--
01 Recoveries of establishment from other Govt. Bodies	3.92	--	--	--
800 Other Receipts	402.45	410.00	410.00	420.50
01 Receipts from Workshops	184.26	200.00	200.00	200.00
02 Sale of tender forms	49.38	30.00	30.00	31.50
03 Receipts towards registration of Contractor fees	80.55	120.00	120.00	126.00
81 Other items	88.26	60.00	60.00	63.00
0216 Housing	138.24	160.50	160.50	168.55
01 Government Residential Buildings	138.24	160.50	160.50	168.55
106 General Pool accommodation	138.03	150.00	150.00	157.50
01 Rent/Licence Fees	138.02	150.00	150.00	157.50
02 -----	0.01	--	--	--
107 Police Housing	0.07	10.00	10.00	10.50
01 Police Housing	0.07	10.00	10.00	10.50
700 Other Housing	0.01	--	--	--
01 Other Housing	0.01	--	--	--
800 Other Receipts	0.13	0.50	0.50	0.55
81 Other items	0.13	0.50	0.50	0.55
0070 Other Administrative Services	26.94	70.40	70.40	84.50
01 Administration of Justice	0.02	--	--	--
800 Other Receipts	0.02	--	--	--
81 Other items	0.02	--	--	--
60 Other Services	26.92	70.40	70.40	84.50
115 Receipts from Guest Houses, Govt. Hostels, etc.	25.33	60.00	60.00	70.00
01 Receipts from Guest Houses, Govt. Hostels, etc.	25.33	60.00	60.00	70.00
118 Receipts under Right to Information Act, 2005	1.57	2.40	2.40	2.50
01 RTI Fees	1.57	2.40	2.40	2.50
800 Other Receipts	0.02	8.00	8.00	12.00

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(Rs. in lakhs)

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1	2	3	4	5
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.02	8.00	8.00	12.00
1601 Grants-in-Aid from Central Government	16.71	19000.00	19000.00	11000.00
04 Grants for Centrally Sponsored Plan Schemes	16.71	19000.00	19000.00	11000.00
800 Other Grants	16.71	19000.00	19000.00	11000.00
03 Central Road Infrastructure Fund	--	16000.00	16000.00	8000.00
05 Jal Jeevan Mission	16.71	3000.00	3000.00	3000.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swachh Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
0041 Taxes on Vehicles	--	10000.00	10000.00	10000.00
800 Other Receipts	--	10000.00	10000.00	10000.00
01 Receipts under Green cess on out station vehicles	--	10000.00	10000.00	10000.00
0049 Interest Receipts	--	--	--	--
04 Interest Receipts of State/Union Territory Governments with Legislature	--	--	--	--
800 Other Receipts	--	--	--	--
24 Other Parties	--	--	--	--