



**GOVERNMENT OF GOA**

# **ESTIMATES OF RECEIPTS**

**FOR THE YEAR**

**2025 - 2026**

**MARCH, 2025**

## 21 - PUBLIC WORKS DEPARTMENT

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
1	2	3	4	5
<b>21 PUBLIC WORKS DEPARTMENT</b>	<b>30418.33</b>	<b>48454.61</b>	<b>49670.27</b>	<b>22047.77</b>
<b>0215 Water Supply and Sanitation</b>	<b>19690.63</b>	<b>23759.95</b>	<b>27988.23</b>	--
<b>01 Water Supply</b>	<b>19198.11</b>	<b>22834.47</b>	<b>27440.66</b>	--
<b>102 Receipts from Rural water supply schemes</b>	<b>6238.75</b>	<b>7283.80</b>	<b>6888.92</b>	--
01 Receipts from Rural Water Supply	6238.75	7283.80	6888.92	--
<b>103 Receipts from Urban water supply schemes</b>	<b>12730.50</b>	<b>13860.00</b>	<b>20336.28</b>	--
01 Receipts from Urban Water Supply	12730.50	13860.00	20336.28	--
<b>800 Other Receipts</b>	<b>228.86</b>	<b>1690.67</b>	<b>215.46</b>	--
81 Other items	228.86	1690.67	215.46	--
<b>02 Sewerage and Sanitation</b>	<b>492.52</b>	<b>925.48</b>	<b>547.57</b>	--
<b>103 Receipts from Sewerage Schemes</b>	<b>408.41</b>	<b>735.95</b>	<b>441.07</b>	--
01 House connection fees	37.36	241.50	38.22	--
02 House connection tax	0.01	95.45	95.45	--
03 Utilization of Sewerage Effluent	371.04	399.00	307.40	--
<b>800 Other Receipts</b>	<b>84.11</b>	<b>189.53</b>	<b>106.50</b>	--
81 Other items	84.11	189.53	106.50	--
<b>1601 Grants-in-Aid from Central Government</b>	<b>6033.00</b>	<b>11000.00</b>	<b>5300.00</b>	<b>15600.00</b>
<b>04 Grants for Centrally Sponsored Plan Schemes</b>	<b>6033.00</b>	<b>11000.00</b>	<b>5300.00</b>	<b>15600.00</b>
<b>800 Other Grants</b>	<b>6033.00</b>	<b>11000.00</b>	<b>5300.00</b>	<b>15600.00</b>
03 Central Road Infrastructure Fund	4816.00	8000.00	2300.00	15000.00
05 Jal Jeevan Mission	--	3000.00	3000.00	600.00
06 Rajiv Gandhi National Drinking Water Mission	--	--	--	--
07 Swach Bharat Mission	--	--	--	--
08 Road under Inter State Connectivity	--	--	--	--
09 PM-Formalization of Micro Food Processing Enterprises PM-FME (Centre Share)	1217.00	--	--	--
<b>1054 Roads and Bridges</b>	<b>3602.87</b>	<b>2332.38</b>	<b>5005.19</b>	<b>5232.69</b>
<b>800 Other Receipts</b>	<b>3815.27</b>	<b>2332.38</b>	<b>5005.19</b>	<b>5232.69</b>
01 Hire charges of Tools and Plants	0.59	7.88	0.76	0.78
03 Sale of Tender Forms	25.84	147.00	3.22	20.77
05 Centage Charges from Other Government	546.94	105.00	4360.27	4578.28
81 Other items	1654.13	1600.00	556.00	583.80

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1	2	3	4	5
06 Receipt Head towards Entry Tax	--	--	--	--
07 Goa Telecom Infrastructure Policy, 2020	1587.77	472.50	84.94	49.06
<b>900 Deduct - Refunds</b>	<b>-212.40</b>	<b>--</b>	<b>--</b>	<b>--</b>
90 -----	-212.40	--	--	--
<b>0059 Public Works</b>	<b>546.06</b>	<b>509.23</b>	<b>431.69</b>	<b>233.72</b>
<b>80 General</b>	<b>546.06</b>	<b>509.23</b>	<b>431.69</b>	<b>233.72</b>
<b>011 Rents</b>	<b>32.36</b>	<b>67.73</b>	<b>43.06</b>	<b>45.22</b>
01 Non-Residential Buildings	32.36	67.73	43.06	45.22
<b>102 Hire charges for Machinery and Equipment</b>	<b>13.30</b>	<b>21.00</b>	<b>19.99</b>	<b>--</b>
01 Hire charges of machinery and equipments	13.30	21.00	19.99	--
<b>103 Recovery of percentage charges</b>	<b>17.65</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Recoveries of establishment from other Govt. Bodies	17.65	--	--	--
<b>800 Other Receipts</b>	<b>482.75</b>	<b>420.50</b>	<b>368.64</b>	<b>188.50</b>
01 Receipts from Workshops	227.19	200.00	200.00	--
02 Sale of tender forms	27.27	31.50	13.66	25.77
03 Receipts towards registration of Contractor fees	65.54	126.00	57.28	60.15
81 Other items	162.75	63.00	97.70	102.58
<b>0853 Non-Ferrous Mining and Metallurgical Industries</b>	<b>294.68</b>	<b>600.00</b>	<b>864.36</b>	<b>907.57</b>
<b>102 Mineral concession fees, rents and royalties</b>	<b>294.68</b>	<b>600.00</b>	<b>864.36</b>	<b>907.57</b>
01 Mineral Concession fees, rent and royalties	294.68	600.00	864.36	907.57
<b>800 Other Receipts</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
81 Other items	--	--	--	--
<b>0070 Other Administrative Services</b>	<b>133.18</b>	<b>84.50</b>	<b>29.70</b>	<b>31.18</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>
81 Other items	--	--	--	--
<b>60 Other Services</b>	<b>133.18</b>	<b>84.50</b>	<b>29.70</b>	<b>31.18</b>
<b>115 Receipts from Guest Houses, Govt. Hostels, etc.</b>	<b>38.34</b>	<b>70.00</b>	<b>29.18</b>	<b>30.64</b>
01 Receipts from Guest Houses, Govt. Hostels, etc.	38.34	70.00	29.18	30.64
<b>118 Receipts under Right to Information Act, 2005</b>	<b>94.49</b>	<b>2.50</b>	<b>0.28</b>	<b>0.29</b>
01 RTI Fees	94.49	2.50	0.28	0.29

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1	2	3	4	5
<b>800 Other Receipts</b>	<b>0.35</b>	<b>12.00</b>	<b>0.24</b>	<b>0.25</b>
01 Right to Information Act, 2005 (Central Act)	--	--	--	--
81 Other Items	0.35	12.00	0.24	0.25
<b>0216 Housing</b>	<b>107.43</b>	<b>168.55</b>	<b>51.10</b>	<b>42.61</b>
<b>01 Government Residential Buildings</b>	<b>107.43</b>	<b>168.55</b>	<b>51.10</b>	<b>42.61</b>
<b>106 General Pool accommodation</b>	<b>107.31</b>	<b>157.50</b>	<b>40.54</b>	<b>42.56</b>
01 Rent/Licence Fees	107.25	157.50	40.54	42.56
02 -----	0.06	--	--	--
<b>107 Police Housing</b>	<b>0.01</b>	<b>10.50</b>	<b>10.50</b>	<b>--</b>
01 Police Housing	0.01	10.50	10.50	--
<b>700 Other Housing</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Other Housing	--	--	--	--
<b>800 Other Receipts</b>	<b>0.11</b>	<b>0.55</b>	<b>0.06</b>	<b>0.05</b>
81 Other items	0.11	0.55	0.06	0.05
<b>0049 Interest Receipts</b>	<b>10.48</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Interest from State Government</b>	<b>10.45</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Miscellaneous Intrest Receipts</b>	<b>10.45</b>	<b>--</b>	<b>--</b>	<b>--</b>
05 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40%	10.45	--	--	--
<b>04 Interest Receipts of State/Union Territory Governments with Legislature</b>	<b>0.03</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>0.03</b>	<b>--</b>	<b>--</b>	<b>--</b>
24 Other Parties	0.03	--	--	--
<b>0041 Taxes on Vehicles</b>	<b>--</b>	<b>10000.00</b>	<b>10000.00</b>	<b>--</b>
<b>800 Other Receipts</b>	<b>--</b>	<b>10000.00</b>	<b>10000.00</b>	<b>--</b>
01 Receipts under Green cess on out station vehicles	--	10000.00	10000.00	--