



GOVERNMENT OF GOA

ESTIMATES OF RECEIPTS

FOR THE YEAR

2026 - 2027

FEBRUARY, 2026

21 - PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

| Major, Sub-Major, Minor and Detailed Heads Titles | Actuals 2024 - 2025 | Budget Estimates 2025 - 2026 | Revised Estimates 2025 - 2026 | Budget Estimates 2026 - 2027 |
|--|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 21 PUBLIC WORKS DEPARTMENT | 29779.19 | 22047.77 | 13851.11 | 3872.71 |
| 0215 Water Supply and Sanitation | 21189.62 | -- | 70.03 | 77.05 |
| 01 Water Supply | 20589.89 | -- | 17.06 | 18.77 |
| 102 Receipts from Rural water supply schemes | 6845.82 | -- | 1.02 | 1.12 |
| 01 Receipts from Rural Water Supply | 6845.82 | -- | 1.02 | 1.12 |
| 103 Receipts from Urban water supply schemes | 13491.37 | -- | -- | 0.01 |
| 01 Receipts from Urban Water Supply | 13491.37 | -- | -- | 0.01 |
| 800 Other Receipts | 252.70 | -- | 16.04 | 17.64 |
| 81 Other items | 252.70 | -- | 16.04 | 17.64 |
| 02 Sewerage and Sanitation | 599.73 | -- | 52.97 | 58.28 |
| 103 Receipts from Sewerage Schemes | 477.55 | -- | 36.09 | 39.71 |
| 01 House connection fees | 92.66 | -- | 5.58 | 6.14 |
| 02 House connection tax | 0.07 | -- | -- | 0.01 |
| 03 Utilization of Sewerage Effluent | 384.82 | -- | 30.51 | 33.56 |
| 800 Other Receipts | 122.18 | -- | 16.88 | 18.57 |
| 81 Other items | 122.18 | -- | 16.88 | 18.57 |
| 1601 Grants-in-Aid from Central Government | 5970.00 | 15600.00 | 11600.00 | 1000.00 |
| 04 Grants for Centrally Sponsored Plan Schemes | 5970.00 | 15600.00 | 11600.00 | 1000.00 |
| 800 Other Grants | 5970.00 | 15600.00 | 11600.00 | 1000.00 |
| 03 Central Road Infrastructure Fund | 2970.00 | 15000.00 | 11000.00 | 1000.00 |
| 05 Jal Jeevan Mission | -- | 600.00 | 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) | 3000.00 | -- | -- | -- |
| 1054 Roads and Bridges | 1267.66 | 5232.69 | 597.05 | 1053.30 |
| 800 Other Receipts | 1506.90 | 5232.69 | 597.05 | 1053.30 |
| 01 Hire charges of Tools and Plants | 1.96 | 0.78 | 19.68 | 21.65 |
| 03 Sale of Tender Forms | -46.81 | 20.77 | 362.11 | 398.32 |
| 05 Centage Charges from Other Government | 1111.59 | 4578.28 | -- | 120.00 |
| 81 Other items | 507.67 | 583.80 | 203.14 | 500.00 |

21 - PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

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|---|------------------------|------------------------------------|-------------------------------------|------------------------------------|
| 1 | 2 | 3 | 4 | 5 |
| 06 Receipt Head towards Entry Tax | -- | -- | -- | -- |
| 07 Goa Telecom Infrastructure Policy, 2020 | -67.51 | 49.06 | 12.12 | 13.33 |
| 900 Deduct - Refunds | -239.24 | -- | -- | -- |
| 90 ----- | -239.24 | -- | -- | -- |
| 0059 Public Works | 642.48 | 233.72 | 374.61 | 412.09 |
| 80 General | 642.48 | 233.72 | 374.61 | 412.09 |
| 011 Rents | 37.50 | 45.22 | 19.99 | 21.99 |
| 01 Non-Residential Buildings | 37.50 | 45.22 | 19.99 | 21.99 |
| 102 Hire charges for Machinery and Equipment | 16.37 | -- | -- | 0.01 |
| 01 Hire charges of machinery and equipments | 16.37 | -- | -- | 0.01 |
| 103 Recovery of percentage charges | 5.43 | -- | -- | 0.01 |
| 01 Recoveries of establishment from other Govt. Bodies | 5.43 | -- | -- | 0.01 |
| 800 Other Receipts | 583.18 | 188.50 | 354.62 | 390.08 |
| 01 Receipts from Workshops | 398.25 | -- | 116.62 | 128.29 |
| 02 Sale of tender forms | 15.15 | 25.77 | 45.34 | 49.88 |
| 03 Receipts towards registration of Contractor fees | 55.47 | 60.15 | 65.49 | 72.03 |
| 81 Other items | 114.31 | 102.58 | 127.17 | 139.88 |
| 0049 Interest Receipts | 279.50 | -- | -- | -- |
| 01 Interest from State Government | 4.86 | -- | -- | -- |
| 800 Miscellaneous Interest Receipts | 4.86 | -- | -- | -- |
| 05 Mahila Kisan Sashaktikaran Pariyojana(MKSP) State Share 40% | 4.86 | -- | -- | -- |
| 04 Interest Receipts of State/Union Territory Governments with Legislature | 274.64 | -- | -- | -- |
| 800 Other Receipts | 274.64 | -- | -- | -- |
| 24 Other Parties | 274.64 | -- | -- | -- |
| 0853 Non-Ferrous Mining and Metallurgical Industries | 258.22 | 907.57 | 1045.56 | 1150.12 |
| 102 Mineral concession fees, rents and royalties | 258.22 | 907.57 | 1045.56 | 1150.12 |
| 01 Mineral Concession fees, rent and royalties | 258.22 | 907.57 | 1045.56 | 1150.12 |
| 800 Other Receipts | -- | -- | -- | -- |
| 81 Other items | -- | -- | -- | -- |
| 0216 Housing | 98.28 | 42.61 | 104.55 | 115.02 |
| 01 Government Residential Buildings | 98.28 | 42.61 | 104.55 | 115.02 |

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(Rs. in lakhs)

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|--|--------------|---------------------|----------------------|---------------------|
| | 2024 - 2025 | 2025 - 2026 | 2025 - 2026 | 2026 - 2027 |
| 1 | 2 | 3 | 4 | 5 |
| 106 General Pool accommodation | 98.17 | 42.56 | 104.40 | 114.84 |
| 01 Rent/Licence Fees | 98.09 | 42.56 | 104.40 | 114.84 |
| 02 ----- | 0.08 | -- | -- | -- |
| 107 Police Housing | -- | -- | 0.03 | 0.04 |
| 01 Police Housing | -- | -- | 0.03 | 0.04 |
| 700 Other Housing | -- | -- | -- | 0.01 |
| 01 Other Housing | -- | -- | -- | 0.01 |
| 800 Other Receipts | 0.11 | 0.05 | 0.12 | 0.13 |
| 81 Other items | 0.11 | 0.05 | 0.12 | 0.13 |
| 0070 Other Administrative Services | 73.43 | 31.18 | 59.31 | 65.13 |
| 01 Administration of Justice | -- | -- | -- | 0.01 |
| 800 Other Receipts | -- | -- | -- | 0.01 |
| 81 Other items | -- | -- | -- | 0.01 |
| 60 Other Services | 73.43 | 31.18 | 59.31 | 65.12 |
| 115 Receipts from Guest Houses, Govt. Hostels, etc. | 60.29 | 30.64 | 56.63 | 62.19 |
| 01 Receipts from Guest Houses, Govt. Hostels, etc. | 60.29 | 30.64 | 56.63 | 62.19 |
| 118 Receipts under Right to Information Act, 2005 | 10.11 | 0.29 | 1.29 | 1.41 |
| 01 RTI Fees | 10.11 | 0.29 | 1.29 | 1.41 |
| 800 Other Receipts | 3.03 | 0.25 | 1.39 | 1.52 |
| 01 Right to Information Act, 2005 (Central Act) | -- | -- | 1.29 | 1.41 |
| 81 Other Items | 3.03 | 0.25 | 0.10 | 0.11 |
| 0041 Taxes on Vehicles | -- | -- | -- | -- |
| 800 Other Receipts | -- | -- | -- | -- |
| 01 Receipts under Green cess on out station vehicles | -- | -- | -- | -- |