



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	35774.40	2650.00	38424.40
Total	35774.40	2650.00	38424.40

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 42 (Revenue & Capital) [2071, 2204, 4202]	10765.65	15194.05	16175.05	38424.40
Total Revenue Expenditure	7285.16	10197.05	10578.05	35774.40
2071 Pensions and Other Retirement Benefits	49.81	75.00	75.00	90.00
01 Civil	49.81	75.00	75.00	90.00
117 Government Contribution for Defined Contribution Scheme	49.81	75.00	75.00	90.00
01 Defined Contribution Pension Scheme	49.81	75.00	75.00	90.00
01 Salaries	49.81	75.00	75.00	90.00
2204 Sports and Youth Services	7235.35	10122.05	10503.05	35684.40
101 Physical Education	986.68	1657.90	1862.90	2344.00
02 Coaching Schm.& estabt. of Centre of Excellence	1.57	23.50	23.50	43.50
01 Salaries	--	20.00	20.00	15.00
02 Wages	--	0.50	0.50	--
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	--	1.00	1.00	0.10
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	0.30
21 Supplies and Materials	1.20	1.00	1.00	10.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	0.40
50 Other charges	0.37	1.00	1.00	16.00
03 Strengthening of Directorate of Sports	101.19	171.90	171.90	186.50
01 Salaries	99.03	163.40	163.40	175.00
02 Wages	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	6.00	6.00	1.00
21 Supplies and Materials	2.16	1.00	1.00	2.50
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	1.00	1.00	2.50
04 Directorate of Sports	596.76	638.50	738.50	992.00
01 Salaries	463.13	500.00	600.00	750.00
02 Wages	1.81	1.00	1.00	0.50
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	3.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	0.59	1.00	1.00	1.00
13 Office expenses	119.79	95.00	95.00	35.00
14 Rents, Rates, Taxes	0.40	--	--	5.00
17 Refreshment Charges	--	--	--	0.25
19 Stationery Expenses	--	--	--	8.00
20 Other Administrative Expenses	9.65	10.00	10.00	10.00
21 Supplies and Materials	0.77	1.50	1.50	1.50
26 Advertising and Publicity	0.58	9.00	9.00	9.00
27 Minor Works	--	20.00	20.00	25.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	0.25
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	62.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	60.00
50 Other charges	0.04	1.00	1.00	2.00
05 Strengthening of Physical Education	110.12	179.00	184.00	187.00
01 Salaries	101.05	150.00	150.00	150.00
02 Wages	0.19	0.50	0.50	1.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.15	1.00	1.00	1.00
13 Office expenses	4.36	12.50	12.50	2.00
17 Refreshment Charges	--	--	--	3.00
19 Stationery Expenses	--	--	--	3.00
21 Supplies and Materials	4.37	5.00	5.00	5.00
28 Professional Services	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.00
50 Other charges	--	10.00	15.00	15.00
06 Strengthening of Physical Education	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	--	--	--
10 Establishment of Gymnasias at Village/Taluka Places	4.93	5.00	55.00	165.00
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	1.00
21 Supplies and Materials	4.93	5.00	55.00	140.00
27 Minor Works	--	--	--	10.00
31 Grant-in-aid	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	10.00
11 Supply of Sports Equip. for Govt.& non-Govt. Schools	--	25.00	55.00	45.00
21 Supplies and Materials	--	10.00	10.00	10.00
31 Grant-in-aid	--	5.00	15.00	15.00
50 Other charges	--	10.00	30.00	20.00
16 Establishment of Vyamshahlas	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
18 Days of National Importance	0.11	105.00	125.00	125.00
21 Supplies and Materials	--	5.00	5.00	5.00
50 Other charges	0.11	100.00	120.00	120.00
20 Development of State Sports "Football"	172.00	500.00	500.00	600.00
31 Grant-in-aid	172.00	500.00	500.00	350.00
35 Grant-in-aid (Salaries)	--	--	--	250.00
50 Other charges	--	--	--	--
21 Grants to Taluka Level Chess Associations	--	10.00	10.00	--
31 Grant-in-aid	--	10.00	10.00	--
102 Youth Welfare Programmes for Students	418.05	749.65	787.15	1048.10
01 National Service Scheme (A)	2.55	6.30	8.30	22.00
01 Salaries	1.71	--	--	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	0.30	2.30	5.00
31 Grant-in-aid	--	1.00	1.00	--
50 Other charges	0.84	5.00	5.00	7.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment of Camp sites & Sports Complexes	--	--	--	--
01 Salaries	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
09 National Cadet Corps	289.03	451.25	481.75	513.50
01 Salaries	245.48	350.00	350.00	360.00
02 Wages	--	3.00	3.00	3.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	12.11	20.00	20.00	20.00
14 Rents, Rates, Taxes	--	--	--	--
21 Supplies and Materials	--	2.00	2.00	2.00
26 Advertising and Publicity	--	0.25	0.25	0.50
27 Minor Works	--	4.00	6.00	6.00
28 Professional Services	9.72	10.00	18.00	18.00
32 Contributions	--	--	--	--
34 Scholarships/Stipend	0.40	1.00	1.50	2.00
50 Other charges	21.32	60.00	80.00	100.00
12 Grants to Bharat Scouts and Guides	19.08	17.50	17.50	17.50
31 Grant-in-aid	19.08	17.50	17.50	17.50
13 Directorate of Youth Services	68.81	125.00	125.00	126.00
01 Salaries	67.72	109.00	109.00	109.00
02 Wages	--	0.50	0.50	1.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	8.00	8.00	1.00
17 Refreshment Charges	--	--	--	2.00
19 Stationery Expenses	--	--	--	1.00
21 Supplies and Materials	--	1.00	1.00	1.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	0.50	0.50	1.00
28 Professional Services	--	--	--	--
39 Electricity Charges	--	--	--	2.00
40 Water Charges	--	--	--	2.00
50 Other charges	1.09	5.00	5.00	5.00
14 Strengthening of Youth Affairs	9.83	53.60	53.60	58.60
01 Salaries	9.83	46.00	46.00	50.00
02 Wages	--	0.50	0.50	0.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	5.00	5.00	2.00
17 Refreshment Charges	--	--	--	3.00
21 Supplies and Materials	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	2.00
19 Strengthening of Youth Services	--	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
50 Other charges	--	--	--	--
21 National Cadet Corps and Sea Cadet Corps	--	--	--	--
01 Salaries	--	--	--	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
22 Promotion of Scouts and Guides Youth Movement	6.67	15.00	15.00	15.00
31 Grant-in-aid	6.67	15.00	15.00	15.00
23 Grants to Indian Red Cross Society (Goa Branch)	--	10.00	15.00	15.00
31 Grant-in-aid	--	10.00	15.00	9.00
35 Grant-in-aid (Salaries)	--	--	--	6.00
24 Awards to outstanding Youth/Voluntary Youth Organisation	0.73	1.00	1.00	5.00
31 Grant-in-aid	--	--	--	--
50 Other charges	0.73	1.00	1.00	5.00
25 Youth Festival	--	20.00	20.00	30.00
50 Other charges	--	20.00	20.00	30.00
27 Youth Activities	7.41	20.00	20.00	25.00
50 Other charges	7.41	20.00	20.00	25.00
28 Establishment of Youth Hostel	--	--	--	0.50
27 Minor Works	--	--	--	0.50
29 State Youth Policy	13.94	30.00	30.00	220.00
31 Grant-in-aid	13.54	20.00	20.00	200.00
50 Other charges	0.40	10.00	10.00	20.00
104 Sports and Games	5875.35	7653.50	7792.00	32196.80
01 Civil Service Tournaments	6.70	7.50	20.00	100.00
50 Other charges	6.70	7.50	20.00	100.00
03 Grants to Sports Authority of Goa	5500.00	7000.00	7000.00	7500.00
31 Grant-in-aid	5500.00	7000.00	7000.00	1600.00
35 Grant-in-aid (Salaries)	--	--	--	5900.00
04 Financial Assistance to indigeneous Sportsmen	18.79	80.00	135.00	88.00
31 Grant-in-aid	18.79	80.00	135.00	--
34 Scholarships/Stipend	--	--	--	--
50 Other charges	--	--	--	88.00
05 Awards for Special Talents in Sports and Games	--	7.00	7.00	7.50

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	2.00	2.00	--
50 Other charges	--	5.00	5.00	7.50
07 Sports Festival	49.86	230.00	270.00	270.00
21 Supplies and Materials	--	30.00	70.00	70.00
50 Other charges	49.86	200.00	200.00	200.00
08 Grants to non-Govt. Colleges & Secondary Schools for Dev. of Playground	--	100.00	100.00	100.00
31 Grant-in-aid	--	100.00	100.00	100.00
09 Grants to Goa Inter-Collegiate Committee	--	--	--	--
31 Grant-in-aid	--	--	--	--
13 Grants to Sports Authority of Goa	--	--	--	--
31 Grant-in-aid	--	--	--	--
16 Grants to non-Government Institution for Playground Development	--	--	--	--
31 Grant-in-aid	--	--	--	--
17 Grants to Goa Inter-Collegiate Committee	--	--	--	--
31 Grant-in-aid	--	--	--	--
18 Establishment of Sports Complex etc. in Goa (A)	--	--	--	--
53 Major Works	--	--	--	--
19 Establishment of PYKKA (A)	--	--	--	1.00
31 Grant-in-aid	--	--	--	1.00
20 36th National Games Secretariat	--	79.00	79.00	169.00
01 Salaries	--	24.00	24.00	30.00
02 Wages	--	5.00	5.00	6.00
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	--	3.00	3.00	3.00
13 Office expenses	--	2.00	2.00	1.00
17 Refreshment Charges	--	--	--	2.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	2.00
21 Supplies and Materials	--	10.00	10.00	20.00
29 Telephone / Mobile Charges	--	--	--	1.00
31 Grant-in-aid	--	25.00	25.00	--
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	2.00
50 Other charges	--	10.00	10.00	100.00
21 Conducting National Games	--	50.00	50.00	22500.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	850.00
07 Outsourcing of Utility Attendants	--	--	--	350.00
08 Maintenance of I.T. Equipments	--	--	--	20.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	20.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	10.00
19 Stationery Expenses	--	--	--	100.00
29 Telephone / Mobile Charges	--	--	--	10.00
36 Procurement of I.T. Equipments	--	--	--	500.00
37 Exhibition / Fair Expenses	--	--	--	10.00
38 Furniture Expenses	--	--	--	100.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	50.00	50.00	20428.00
22 Hosting of FIFA-U-17 Women world Cup 2022	--	--	--	--
31 Grant-in-aid	--	--	--	--
23 Grants to Khelo India State Centre of Excellence (CSS)	--	--	31.00	1361.30
02 Wages	--	--	25.00	1.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	20.00

Demand No. 42 SPORTS AND YOUTH AFFAIRS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	54.00
11 Domestic travel expenses	--	--	--	10.00
13 Office expenses	--	--	6.00	0.60
14 Rents, Rates, Taxes	--	--	--	15.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	2.00
20 Other Administrative Expenses	--	--	--	6.00
27 Minor Works	--	--	--	20.00
29 Telephone / Mobile Charges	--	--	--	0.20
30 Other contractual Services	--	--	--	30.00
36 Procurement of I.T. Equipments	--	--	--	1.00
38 Furniture Expenses	--	--	--	1.00
50 Other charges	--	--	--	1200.00
37 Grants to SAG for Football Clubs	300.00	100.00	100.00	100.00
31 Grant-in-aid	300.00	100.00	100.00	100.00
789 Special Component Plan for Scheduled Caste	1.49	18.50	18.50	37.00
01 Scheduled Cast Development Scheme	1.49	18.50	18.50	37.00
02 Wages	--	1.00	1.00	1.00
13 Office expenses	--	2.00	2.00	3.00
21 Supplies and Materials	--	2.50	2.50	10.00
26 Advertising and Publicity	--	1.00	1.00	1.00
28 Professional Services	--	1.00	1.00	1.00
34 Scholarships/Stipend	--	1.00	1.00	1.00
50 Other charges	1.49	10.00	10.00	20.00
796 Tribal Area Sub Plan	--	48.50	48.50	58.50
01 Scheduled Tribe Development Scheme	--	48.50	48.50	58.50
02 Wages	--	5.00	5.00	5.00
13 Office expenses	--	2.50	2.50	3.00
21 Supplies and Materials	--	2.50	2.50	20.00
26 Advertising and Publicity	--	1.00	1.00	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	1.00	1.00	5.00
28 Professional Services	--	1.00	1.00	3.00
31 Grant-in-aid	--	15.00	15.00	--
34 Scholarships/Stipend	--	0.50	0.50	0.50
50 Other charges	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	-46.22	-6.00	-6.00	--
01 Deduct - Recoveries of overpayment of previous year	-46.22	-6.00	-6.00	--
01 Salaries	-19.76	-1.00	-1.00	--
31 Grant-in-aid	-26.46	--	--	--
50 Other charges	--	-5.00	-5.00	--
Total Capital Expenditure	3480.49	4997.00	5597.00	2650.00
4202 Capital Outlay on Education, Sports, Art and Culture	3480.49	4997.00	5597.00	2650.00
03 Sports and Youth Services - Sports Stadia	3480.49	4997.00	5597.00	2650.00
789 Special Component Plan for Scheduled Caste	--	25.00	25.00	50.00
01 Scheduled Cast Development Scheme	--	25.00	25.00	50.00
53 Major Works	--	25.00	25.00	50.00
796 Tribal Area Sub Plan	245.42	800.00	1200.00	1000.00
01 Development of Playground/ campsites in Tribal Areas	245.42	800.00	1200.00	1000.00
53 Major Works	245.42	800.00	1200.00	1000.00
800 Other Expenditure	3235.07	4172.00	4372.00	1600.00
01 Construction of Playgrounds, Sports Complexes, etc. (Sports)	249.44	600.00	600.00	800.00
53 Major Works	249.44	600.00	600.00	800.00
03 Establishment of Sports Hostels (Sports)	--	--	--	--
53 Major Works	--	--	--	--
04 Development of Playground of Schools (Sports)	519.96	550.00	750.00	800.00
53 Major Works	519.96	550.00	750.00	800.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
05 Development of Camp Sites	--	--	--	--
53 Major Works	--	--	--	--
06 Establishment of N.C.C.	--	20.00	20.00	--
53 Major Works	--	20.00	20.00	--
07 36th National Games 2011.	--	--	--	--
53 Major Works	--	--	--	--
10 Grants to SAG for Infrastructure Dev. & other Exp. (EDC/Lusofonia & National Game)	2465.67	3000.00	3000.00	--
53 Major Works	2465.67	3000.00	3000.00	--
11 National Games Village	--	2.00	2.00	--
60 Other capital expenditure	--	2.00	2.00	--
901 Deduct - Receipts and recoveries	--	--	--	--
01 Deduct - Receipts and recoveries	--	--	--	--
53 Major Works	--	--	--	--