Nehru Yuva Kendra Sangathan									
Budget (2022-23) (Re-appropriated)									
RE Allocation(356.44)									
Re-appropriated Budget FY 2022-23, as per revised allocation at RE stage of 2022-23	NYKS-HQr.	Appropriation for Pay & Accounts Offices (PAOs)							
		Alipur	Bangalore	Bhubaneswar	Jaipur	Guwahati	Lucknow	Total of PAOs	Total of PAOs & HQ
A). Salary & Allowances									
Salary & Allowances	105,579,000	200,200,000	173,200,000	211,200,000	196,200,000	129,700,000	226,000,000	1,136,500,000	1,242,079,000
D A	26,500,000	57,800,000	53,500,000	61,500,000	65,000,000	38,000,000	65,000,000	340,800,000	367,300,000
Medical Reimbursement	3,200,000	5,700,000	2,500,000	8,200,000	4,500,000	3,000,000	5,000,000	28,900,000	32,100,000
Monthly Pension/ commutation	595,000,000	0	0	0	0	0	0	0	595,000,000
Over Time Allowances									
Childern Education Allowance	100,000	5,000	52,000	10,000	50,000	10,000	15,000	142,000	242,000
LTC	693,000	500,000	986,000	200,000	400,000	250,000	250,000	2,586,000	3,279,000
Gratuity contribution	1,200,000	1,500,000	1,000,000	2,000,000	2,000,000	1,000,000	2,500,000	10,000,000	11,200,000
Honorarium	150,000,000	0	0	0	0	0	0	0	150,000,000
Total (A)	200,000	0	0	0	0	0	0	0	200,000
	882,472,000	**265,705,000**	**231,238,000**	**283,110,000**	**268,150,000**	**171,960,000**	**298,765,000**	**1,518,928,000**	**2,401,400,000**
B). Retirement Dues									
Leave Encashment (retirement & LTC)	110,000,000	0	0	0	0		0	0	110,000,000
Monthly Pension/ commutation									
Employer cont. to NPS	3,200,000	11,350,000	10,800,000	10,900,000	11,800,000	5,250,000	12,000,000	62,100,000	65,300,000
Training of Staff	5,700,000				0		0	0	5,700,000
Car/Scooter/Computer Advance	50,000	0	0	0	0		0	0	50,000
House Building Advance	0	0	0	0	0		0	0	0
Liveries (Uniform)	200,000	370,000	265,000	305,000	300,000	215,000	405,000	1,860,000	2,060,000
Total (B)	**119,150,000**	**11,720,000**	**11,065,000**	**11,205,000**	**12,100,000**	**5,465,000**	**12,405,000**	**63,960,000**	**183,110,000**
C) Office Expenses									
Staff welfare & Hospitality	900,000	222,000	198,000	174,000	168,000	246,000	102,000	1,110,000	2,010,000
Vehicle Repair & Maintenance	150,000	240,000	180,000	150,000	150,000	270,000	90,000	1,080,000	1,230,000
Vehicle Running (POL)	1,200,000	900,000	720,000	600,000	600,000	1,080,000	360,000	4,260,000	5,460,000
Vehicle Insurance	100,000	120,000	90,000	75,000	75,000	135,000	45,000	540,000	640,000
Postage, Stationary & EDP Consumable	1,100,000	1,308,000	1,404,000	1,602,000	1,518,000	1,308,000	1,530,000	8,670,000	9,770,000
Capital Purchase	15,000,000	0	0	0	0	0	0	0	15,000,000
Misc. Expenses	600,000	1,338,000	1,437,000	1,632,000	1,545,000	1,368,000	1,542,000	8,862,000	9,462,000
R/M of Office Eqipment & AMC	200,000	1,223,000	1,338,000	1,548,000	1,464,000	1,206,000	1,500,000	8,279,000	8,479,000
Telephone Charges	300,000	1,714,000	1,913,000	2,231,000	2,099,000	1,691,000	2,159,000	11,807,000	12,107,000
Internet Charges		0	0	0	0	0	0	0	0
Local Conveyance	30,000	345,000	381,600	448,200	421,200	338,000	439,000	2,371,000	2,401,000
Newspaper & Magazines	150,000	339,000	360,000	416,400	387,600	342,000	396,000	2,241,000	2,391,000
TA/DA	1,000,000	5,000,000	6,000,000	6,900,000	6,500,000	4,200,000	6,500,000	35,100,000	36,100,000
Transfer TA	1,000,000	700,000	650,000	400,000	600,000	1,000,000	2,000,000	5,350,000	6,350,000
Daily Wages & Part Time Sweeper	0	6,840,000	7,632,000	8,928,000	8,424,000	6,768,000	9,074,000	47,666,000	47,666,000
Out sourcing of services for MTS/ACTs/DEO/Prog	46,500,000	0	0	0	0	0	0	0	46,500,000
Publicity & Advertisement	100,000	0	0	0	0	0	0	0	100,000
ZD/RC Meeting	100,000	0	0	0	0	0	0	0	100,000
BOG Meeting	250,000	0	0	0	0	0	0	0	250,000
Internal & CAG Audit Fees	3,500,000	0	0	0	0	0	0	0	3,500,000
Legal fees	300,000	0	0	0	0	0	0	0	300,000
Govt. Rule Book	79,000	0	0	0	0	0	0	0	79,000
Printing & Publication	200,000	0	0	0	0	0	0	0	200,000
Nehru Yuva Sandesh	0	0	0	0	0	0	0	0	0
Photostat Charges	200,000	0	0	0	0	0	0	0	200,000
VCs Hospitality & Rent Reim	300,000	0	0	0	0	0	0	0	300,000
VCs TA/DA	300,000	0	0	0	0	0	0	0	300,000
Selection procedure	27,500,000	0	0	0	0	0	0	0	27,500,000
Total (C)	**101,059,000**	**20,289,000**	**22,303,600**	**25,102,600**	**23,951,800**	**19,952,000**	**25,737,000**	**137,336,000**	**238,395,000**
D). Exp on Accommodation									
Rent	54,400,000	6,500,000	5,573,000	8,211,000	8,013,000	4,139,000	7,947,000	40,383,000	94,783,000
Electricity & Water	2,500,000	1,701,000	1,890,000	2,214,000	2,088,000	1,728,000	2,691,000	12,312,000	14,812,000
Horticultre & House Keeping	2,600,000	0	0	0	0	0	0	0	2,600,000
AC & other Maint Charges at HQ	500,000	0	0	0	0	0	0	0	500,000
Electrical R/M	500,000	0	0	0	0	0	0	0	500,000
Security Charges & other services	1,800,000	0	0	0	0	0	0	0	1,800,000
Construction of Building (NYK)	20,000,000	0	0	0	0	0	0	0	20,000,000
Total (D)	**82,300,000**	**8,201,000**	**7,463,000**	**10,425,000**	**10,101,000**	**5,867,000**	**10,638,000**	**52,695,000**	**134,995,000**
E). Regular Prg & Activities									
Regular Prg & Activities	600,000,000	0	0	0	0	0	0	0	600,000,000
Rajbhasa Prg	1,500,000	0	0	0	0	0	0	0	1,500,000
	0	0	0	0	0	0	0	0	0
Total (E)	**601,500,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**601,500,000**
F) I T									
Total (F)	5,000,000	0	0	0	0	0	0	0	5,000,000
	5,000,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**
G.Total (A+B+C+D+E+F)	**1,791,481,000**	**305,915,000**	**272,069,600**	**329,842,600**	**314,302,800**	**203,244,000**	**347,545,000**	**1,772,919,000**	**3,564,400,000**
						Grant from MYA&S for 2022-23			**3,564,400,000**