

Nehru Yuva Kendra Sangathan									
Revised Budget 2020-21									
As per RE allocation									
Approved by DG on 24.11.2020									
	Appropriation for Pay & Accounts Offices (PAOs)								
	NYKS-HQr,	Alipur	Bangalore	Bhubaneswar	Gandhinagar	Guwahati	Lucknow	Total of PAOs	Total of PAOs & HQ
<b>A). Salary &amp; Allowances</b>									
Salary & Allowances	95,800,000	252,500,000	196,400,000	242,110,000	243,500,000	140,000,000	177,500,000	1,252,010,000	1,347,810,000
D A	12,100,000	35,800,000	27,840,000	34,500,000	34,500,000	18,340,000	24,000,000	174,980,000	187,080,000
Medical Reimbursement	3,000,000	3,500,000	3,500,000	4,000,000	3,500,000	2,500,000	3,000,000	20,000,000	23,000,000
Bonus	15,000	0	0	0	0	0	0	0	15,000
EPF/NPS employer cont. & Admin	1,500,000	7,300,000	6,420,000	6,720,000	7,200,000	3,225,000	5,700,000	36,565,000	38,065,000
Over Time Allowances	200,000	128,000	128,000	108,000	72,000	144,000	72,000	848,000	848,000
Children Education Allowance	900,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	1,000,000	5,800,000	6,700,000
LTC	500,000	150,000	100,000	120,000	0	30,000	0	400,000	900,000
ACP/MACP pay arrears	0	0	0	0	0	0	0	0	0
Honorarium	300,000	0	0	0	0	0	0	0	300,000
<b>Total (A)</b>	<b>114,315,000</b>	<b>300,376,000</b>	<b>235,386,000</b>	<b>288,558,000</b>	<b>289,772,000</b>	<b>165,039,000</b>	<b>211,272,000</b>	<b>1,490,403,000</b>	<b>1,604,718,000</b>
<b>B). Other Exp on Estb</b>									
Leave Encashment (retirement & LTC)	66,250,000	0	0	0	0	0	0	0	66,250,000
Monthly Pension/ commutation	290,000,000	0	0	0	0	0	0	0	290,000,000
Gratuity	80,000,000	0	0	0	0	0	0	0	80,000,000
Training of Staff	500,000	0	0	0	0	0	0	0	500,000
Car/Scooter/Computer Advance	0	0	0	0	0	0	0	0	0
House Building Advance	0	0	0	0	0	0	0	0	0
Liveries (Uniform)	250,000	565,000	525,000	615,000	400,000	465,000	455,000	3,025,000	3,275,000
<b>Total (B)</b>	<b>437,000,000</b>	<b>565,000</b>	<b>525,000</b>	<b>615,000</b>	<b>400,000</b>	<b>465,000</b>	<b>455,000</b>	<b>3,025,000</b>	<b>440,025,000</b>
<b>C). Office Expenses</b>									
Staff welfare & Hospitality	700,000	72,000	96,000	90,000	84,000	108,000	42,000	492,000	1,192,000
Vehicle Repair & Maintenance	500,000	180,000	210,000	180,000	120,000	240,000	120,000	1,050,000	1,550,000
Vehicle Running (POL)	1,250,000	848,000	540,000	432,000	432,000	864,000	216,000	3,132,000	4,382,000
Vehicle Insurance	100,000	30,000	25,000	20,000	20,000	40,000	10,000	145,000	245,000
Postage, Stationary & EDP Consumable	1,000,000	1,828,000	2,084,000	1,866,000	1,988,000	1,843,000	1,410,000	10,819,000	11,819,000
Capital Purchase	1,750,000	520,000	15,000	360,000	650,000	410,000	250,000	2,205,000	3,955,000
Misc. Expenses	700,000	1,584,000	1,464,000	1,656,000	1,764,000	1,344,000	1,140,000	8,852,000	9,652,000
R/M of Office Equipment & AMC.	1,100,000	1,434,000	1,338,000	1,548,000	1,650,000	1,182,000	1,080,000	8,232,000	9,332,000
Telephone Charges	400,000	2,587,000	2,736,000	3,155,000	3,366,000	1,960,000	1,667,000	15,471,000	15,871,000
Internet Charges	0	0	0	0	0	0	0	0	0
Local Conveyance	30,000	407,000	378,000	443,000	475,000	335,000	313,000	2,351,000	2,381,000
Newspaper & Magazines	30,000	421,200	396,000	452,000	484,800	354,000	318,000	2,426,000	2,456,000
TA/DA	400,000	4,018,000	6,314,000	3,043,000	7,682,000	3,306,000	3,882,000	28,245,000	28,645,000
Transfer TA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	14,000,000
Daily Wages & Part Time Sweeper	0	7,884,000	7,140,000	8,364,000	8,976,000	6,324,000	5,848,000	44,336,000	44,336,000
Out sourcing of services for MTS/ACT	12,500,000	1,926,000	7,073,000	2,662,000	7,110,000	6,376,000	967,000	26,114,000	38,814,000
Publicity & Advertisement	200,000	0	0	0	0	0	0	0	200,000
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	5,000,000	0	0	0	0	0	0	0	5,000,000
Legal fees	650,000	0	0	0	0	0	0	0	650,000
Govt. Rule Book	25,000	0	0	0	0	0	0	0	25,000
Printing & Publication	900,000	0	0	0	0	0	0	0	900,000
Nehru Yuva Sandesh	0	0	0	0	0	0	0	0	0
Photostat Charges	250,000	0	0	0	0	0	0	0	250,000
VCs Hospitality & Rent Reim	2,100,000	0	0	0	0	0	0	0	2,100,000
VCs TA/DA	1,000,000	0	0	0	0	0	0	0	1,000,000
Selection procedure	1,990,000	0	0	0	0	0	0	0	1,990,000
<b>Total (C)</b>	<b>34,925,000</b>	<b>25,339,200</b>	<b>31,809,000</b>	<b>26,271,000</b>	<b>36,801,800</b>	<b>26,486,000</b>	<b>19,263,000</b>	<b>165,970,000</b>	<b>200,895,000</b>
<b>D). Exp on Accommodation</b>									
Rent	44,400,000	7,381,000	5,921,000	7,985,000	8,988,000	4,983,000	6,350,000	41,608,000	86,008,000
Electricity & Water	1,300,000	3,274,000	1,260,000	1,476,000	1,584,000	1,116,000	1,044,000	9,754,000	11,054,000
Horticulture & House Keeping	1,800,000	0	0	0	0	0	0	0	1,800,000
AC & other Maint Charges at HQ	0	0	0	0	0	0	0	0	0
Electrical R/M	500,000	0	0	0	0	0	0	0	500,000
Security Charges & other services	1,000,000	0	0	0	0	0	0	0	1,000,000
Construction of Building (NYK & HQr)	20,000,000	0	0	0	0	0	0	0	20,000,000
<b>Total (D)</b>	<b>69,000,000</b>	<b>10,655,000</b>	<b>7,181,000</b>	<b>9,461,000</b>	<b>10,572,000</b>	<b>6,099,000</b>	<b>7,394,000</b>	<b>51,362,000</b>	<b>120,362,000</b>
<b>E). Regular Prg &amp; Activities</b>									
Regular Prg & Activities	105,000,000	0	0	0	0	0	0	0	105,000,000
Rajbhasa Prg	500,000	0	0	0	0	0	0	0	500,000
National Youth Complex (NYC)	0	0	0	0	0	0	0	0	0
<b>Total (E)</b>	<b>105,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,500,000</b>
<b>F). I.T.</b>									
I.T.	6,000,000	0	0	0	0	0	0	0	6,000,000
<b>Total (F)</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>G.Total (A+B+C+D+E+F)</b>	<b>766,740,000</b>	<b>336,935,200</b>	<b>274,901,000</b>	<b>324,905,000</b>	<b>337,545,800</b>	<b>198,089,000</b>	<b>238,384,000</b>	<b>1,710,760,000</b>	<b>2,477,500,000</b>

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