

Nehru Yuva Kendra Sangathan Budget 2020-21									
	Appropriation for Pay & Accounts Offices (PAOs)								
	NYKS-HQr,	Alipur	Bangalore	Bhubaneswar	Gandhinagar	Guwahati	Lucknow	Total of PAOs	Total of PAOs & HQ
A). Salary & Allowances									
Salary & Allowances	104,900,000	253,725,000	201,110,000	244,510,000	244,580,000	141,030,000	134,430,000	1,219,395,000	1,324,295,000
D A	19,136,000	53,157,000	41,766,000	50,727,000	51,638,000	27,338,000	27,338,000	251,964,000	271,100,000
Medical Reimbursement	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	2,500,000	3,000,000	19,500,000	22,500,000
Bonus	0	0	0	0	0	0	0	0	0
EPF/NPS employer cont. & Admr	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000	800,000	800,000	5,800,000	6,800,000
Over Time Allowances	200,000	126,000	126,000	108,000	72,000	144,000	72,000	648,000	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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	800,000	800,000	5,400,000	6,400,000
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
Total (A)	130,436,000	313,508,000	249,502,000	301,845,000	303,000,000	173,212,000	167,440,000	1,508,507,000	1,638,943,000
B). Other Exp on Estb									
Leave Encashment (retirement & LTC)	70,000,000	0	0	0	0	0	0	0	70,000,000
Monthly Pension/ commutation	310,000,000	0	0	0	0	0	0	0	310,000,000
Gratuity	60,000,000	0	0	0	0	0	0	0	60,000,000
Training of Staff	5,000,000	0	0	0	0	0	0	0	5,000,000
Car/Scooter/Computer Advance	500,000	0	0	0	0	0	0	0	500,000
House Building Advance	1,500,000	0	0	0	0	0	0	0	1,500,000
Liveries (Uniform)	250,000	565,000	525,000	615,000	400,000	465,000	455,000	3,025,000	3,275,000
Total (B)	447,250,000	565,000	525,000	615,000	400,000	465,000	455,000	3,025,000	450,275,000
C) Office Expenses									
Staff welfare & Hospitality	1,000,000	108,000	96,000	90,000	84,000	108,000	42,000	528,000	1,528,000
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)	1,500,000	648,000	540,000	432,000	432,000	864,000	216,000	3,132,000	4,632,000
Vehicle Insurance	100,000	30,000	25,000	20,000	20,000	40,000	10,000	145,000	245,000
Postage, Stationary & EDP Consumable	1,100,000	2,560,000	2,334,000	2,400,000	2,664,000	1,734,000	1,578,000	13,270,000	14,370,000
Capital Purchase	7,000,000	1,160,000	1,080,000	1,260,000	1,345,000	940,000	880,000	6,665,000	13,665,000
Misc. Expenses	400,000	1,584,000	1,464,000	1,656,000	1,764,000	1,344,000	1,140,000	8,952,000	9,352,000
R/M of Office Equipment & AMC.	100,000	1,434,000	1,338,000	1,548,000	1,650,000	1,182,000	1,080,000	8,232,000	8,332,000
Telephone Charges	400,000	3,001,000	2,736,000	3,155,000	3,366,000	2,447,000	2,156,000	16,861,000	17,261,000
Internet Charges	50,000	847,000	787,000	822,000	990,000	697,000	652,000	4,895,000	4,945,000
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	800,000	8,496,000	7,992,000	9,144,000	9,864,000	6,696,000	6,480,000	48,672,000	49,472,000
Transfer TA	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	6,400,000
Daily Wages & Part Time Sweeper	0	2,712,000	2,520,000	2,952,000	3,168,000	2,232,000	216,000	13,800,000	13,800,000
Out sourcing of services for MTS/AC	10,188,000	2,166,000	3,216,000	1,662,000	7,278,000	6,156,000	1,956,000	22,434,000	32,622,000
Publicity & Advertisement	500,000	0	0	0	0	0	0	0	500,000
ZD/RC Meeting	200,000	0	0	0	0	0	0	0	200,000
BOG Meeting	800,000	0	0	0	0	0	0	0	800,000
Internal & CAG Audit Fees	5,000,000	0	0	0	0	0	0	0	5,000,000
Legal fees	1,000,000	0	0	0	0	0	0	0	1,000,000
Govt. Rule Book	25,000	0	0	0	0	0	0	0	25,000
Printing & Publication	1,000,000	0	0	0	0	0	0	0	1,000,000
Nehru Yuva Sandesh	100,000	0	0	0	0	0	0	0	100,000
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	1,500,000	0	0	0	0	0	0	0	1,500,000
Selection procedure	10,000,000	0	0	0	0	0	0	0	10,000,000
Total (C)	46,073,000	26,754,200	26,112,000	27,316,000	34,704,800	26,369,000	18,157,000	159,413,000	205,486,000
D). Exp on Accommodation									
Rent	44,400,000	6,558,000	5,921,000	6,609,000	8,752,000	3,453,000	4,929,000	36,222,000	80,622,000
Electricity & Water	1,300,000	1,494,000	1,260,000	1,476,000	1,584,000	1,116,000	1,044,000	7,974,000	9,274,000
Horticulture & House Keeping	1,600,000	0	0	0	0	0	0	0	1,600,000
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	800,000	0	0	0	0	0	0	0	800,000
Construction of Building (NYK & HQr)	5,000,000	0	0	0	0	0	0	0	5,000,000
Total (D)	53,600,000	8,052,000	7,181,000	8,085,000	10,336,000	4,569,000	5,973,000	44,196,000	97,796,000
E). Regular Prg & Activities									
Regular Prg & Activities	600,000,000	0	0	0	0	0	0	0	600,000,000
Rajbhasa Prg	2,500,000	0	0	0	0	0	0	0	2,500,000
National Youth Complex (NYC)	0	0	0	0	0	0	0	0	0
Total (E)	602,500,000	0	0	0	0	0	0	0	602,500,000
F) I T	5,000,000	0	0	0	0	0	0	0	5,000,000
Total (F)	5,000,000	0	0	0	0	0	0	0	5,000,000
G. Total (A+B+C+D+E+F)	1,284,859,000	348,879,200	283,320,000	337,861,000	348,440,800	204,615,000	192,025,000	1,715,141,000	3,000,000,000

Chat