Directorate of Youth Affairs

Regular Budget Financial Year Proposed 2026-27 & Expenditure till June 2026

Cost Center PR - 4989

ITEM_DESC	Original Budget	Re-App(+)	Re-App(-)	Budget Released	Total Expenditure (Till June 2026)	Proposed Budget FY 2026-27
A03201-POSTAGE AND TELEGRAPH	17,000	0	0	17,000	17,000	24,000
A03202-TELEPHONE AND TRUNK CALL	120,000	0	0	120,000	85,840	60,000
A03301-GAS	320,000	0	0	320,000	202,100	80,000
A03303-ELECTRICITY	1,250,000	150,000	0	1,400,000	1,345,098	1,500,000
A03805-TRAVELLING ALLOWANCE	500,000	300,000	0	800,000	799,018	1,000,000
A03807-P.O.L CARGES A.PLANES H.COPTORS S.CARS	700,000	800,000	0	1,500,000	1,495,779	1,500,000
A03808-CONVEYANCE CHARGES (GOVT.)	40,000	130,000	0	170,000	144,900	100,000
A03809-CNG CHARGES (GOVT)	1,000	0	0	1,000	0	1,000
A03901-STATIONERY	300,000	400,000	0	700,000	699,981	600,000
A03902-PRINTING AND PUBLICATION	250,000	1,375,000	-125,000	1,500,000	1,499,907	1,500,000
A03903-CONFERENCE/SEMINARS/WORKSHOPS/ SYMPOSI	300,000	400,000	0	700,000	699,344	1,000,000
A03905-NEWSPAPERS PERIODICALS AND BOOKS	50,000	0	0	50,000	49,670	50,000
A03907-ADVERTISING & PUBLICITY	70,000	80,000	0	150,000	149,992	100,000
A03913-CONTRIBUTION & SUBSCRIPTION	1,000	0	0	1,000	0	0
A03918-EXHIBITIONS FAIRS AND OTHER NATIONAL C	100,000	400,000	0	500,000	495,456	500,000
A03919-PAYMENTS TO OTHER FOR SERVICE RENDERED	50,000	50,000	0	100,000	0	0
A03970-OTHERS	200,000	200,000	0	400,000	399,981	500,000
A09501-TRANSPORT	1,000	0	0	0	0	0
A09601-PLANT AND MACHINERY	1,000	199,000	0	0	0	550,000
A09701-FURNITURE AND FIXTURES	0	1,000,000	0	0	0	1,430,000
A13001-TRANSPORT	210,000	390,000	0	600,000	428,948	662,750
A13101-MACHINERY AND EQUIPMENT	120,000	0	0	0	0	440,000
A13201-FURNITURE AND FIXTURE	140,000	0	0	140,000	139,998	407,000
A13303-OTHER BUILDINGS	0	200,000	0	0	0	100,000
Total	**4,741,000**	**6,074,000**	**-125,000**	**9,169,000**	**8,653,012**	**12,104,750**