

SCHOOL OF PLANNING AND ARCHITECTURE, BHOPAL
REVISED ESTIMATE 2022-2023 & BUDGET ESTIMATE 2023-24

A. PLAN

Rs. In Lakhs

S. No	Head of Expenditure	Rs. In Lakhs					
		RE-2021-22	BE-2022-23	Exp. Upto 30.06.2022	Exp. Up to 30.09.2022	RE-2022-23	BE-2023-24
1	2						
OH-35							
	Building And Works (Including Consultancy For Master Plan & Building)						
1	a. Boundary wall	20	80	0	0	80	80
	b. Site Development ,Layout & Infrastructure etc.	10	10	0	0	10	10
	c. Architectural, Project Management Consultancy	10	30	0	0	15	25
	d. Construction of Buildings at New Campus	1500	1500	425	425	1100	1200
2	Demonstration Projects of New Material & Construction Technology			0	0	0	0
3	Deposit for water & borewell			0	0	0	0
4	Electricity, AC Work & Networking, Telephone, LAN Connectivity at Bhauri Campus Buildings -	75	250	9	12.92	100	250
5	Furniture & Fixtures	30	50	0	0	50	75
6	Non Consumable including General Equipment :Specialised workshop /Laboratories:Environment lab,, Workshop-Lazer cutter etc, Transportation lab	25	40	0	0	25	40
7	Library Books / Journals	75	75	0	1.09	75	75
8	Vehicle (Car)	0	0	0	0	0	0
	Computer Hardware (Computer, Printer, Scanner						
	a. New Laboratory Development & Related Software	25	25	0	0	20	25
	b. Graphics Laboratory/Workshop Hardware-200	35	75	0	0	25	75
	c. Office & Faculty Computer	50	50	0	0	50	50
	d. Computer Software for Graphics Lab & Office Use	15	25	0	0	15	25
	e.ERP	10	5	0	0	5	0
	f.Other small value assets	10	15	0.36	1.64	10	15
	TOTAL (A) GIA 35 creation of Assets	1890.00	2230.00	434.36	440.65	1580.00	1945.00

S. No	Head of Expenditure	RE-2021-22	BE-2022-23	Exp. Upto 30.06.2022	Exp. Up to 30.09.2022	RE-2022-23	BE-2023-24
		OH-36	RECURRING COST				
A	SALARY						
1	Faculty	1300	2280	411	809.93	1900	2500
2	Non Faculty	450					
	Total A	1750	2280	411	809.93	1900	2500
	2. Other Component						
1	Leave Encash	7	10	0.75	2	10	10
2	LTC	25	25	0.25	4	25	25
3	Children Education Allowance	25	25	18.85	24	30	30
4	Leave salary contribution/ Retirement Benefit	2	2	0.00	0	0	0
5	Professional Development Allowance (PDA)	15	15	0.50	1	20	25
6	Medical Treatment	15	15	1.50	4	15	20
	Total 2	89	92	22	34.93	100	110
	Total (1+2) OH 36 GIA Salary	1839	2372	433	844.86	2000	2610
OH-31	General						
1	Pension						
2	Contribution to Pension Fund						
3	Contribution to New Pension Scheme	170	200	47.00	92	200	220
4	Establishment Expenses	425	528	60.81	318	528	550
5	Student Scholarship/Assistantship	280	290	18.88	20	200	225
6	Administrative Expenses						
	a. Printing , Stationery & consumables	10	10	1.56	3	10	15
	b. Statutory Meetings	15	25	1.65	4	25	25
	c. Postage, Telephone & Communication Charges	5	10	0.5	1	10	10
	d. Other Admin Expenses (Internet/Municipal Tax/Training/Hospitality/professional Charges/Advt./Bank Charges/Recruitment/Stdnt Training	100	150	6.77	24	100	100
7	Expenditure related with Departmental						
	a. Publication and Journal	1	1	0.5	2	2.5	3
	b. Study Tour/ Online classes	20	30	1.5	4	30	30
	c. Work Shop /Seminar/ Special Lecture/conference at SPA Bhopal/DRC/SRC	25	35	0	0	25	25
	d. Work Shop Seminar other than SPA Bhopal	5	5	0	0	5	5
	e. Visiting Faculty Remuneration	30	40	3.5	7	40	40
	f. In House Projects	10	10	0	0	10	10
	g. Convocation	15	15	0	0	20	20
	h. Others (CHRC/ Architecture lab/ Hindi Pakhwada & etc.)	5	10	0	1	10	10
8	Admission	7	10	0.76	1	10	15
9	Examination	25	40	6.00	20	40	40
10	Repair Maintenance /AMC	90	100	7.50	14	100	200
11	Student Support Activities (Acad. Exp.)	20	50	4.24	5	35	35
12	Transport						
	a. Buses						
	b. Small Vehicle	15	40	1.00	3.60	25	30
13	Health Facilities & Services for Students (Others)	15	42	2.72	12	35	35
14	Electricity Charges	75	90	18.56	53	110	125
15	Water Charges	10	15	1.81	7	25	50
16	Library Services (Publication Journal)	25	35	5.85	10	35	35
	TOTAL GIA 31 General	1398.00	1781.00	191.11	601.50	1630.50	1853.00
	GRAND TOTAL	5127.00	6383.00	1058.32	1887.01	5210.50	6408.00