

SCHOOL OF PLANNING AND ARCHITECTURE, BHOPAL

BUDGET ESTIMATE 2025-26

A. PLAN

Rs. In Lakhs

| S. No | Head of Expenditure | BE-2025-26 |
|--------------|--|-------------------|
| 1 | 2 | |
| OH-35 | Capital | |
| | Building And Works (Including Consultancy For Master Plan & Building) | |
| | a. Boundary wall | 50 |
| | b. Site Development ,Layout & Infrastructure etc. | 50 |
| | c. Architectural, Project Management Consultancy | 15 |
| | d. Auditorium | 50 |
| | e. Other Adv to CPWD- External Area NAB | 50 |
| | f. Construction of Buildings at New Campus | 300 |
| | g. House Building Advance (HBA) | 45 |
| 2 | Electricity, AC Work & Networking, Telephone, LAN Connectivity at Bhauri Campus Buildings - | 100 |
| 3 | (a) Furniture & Fixtures | 40 |
| 4 | (a) Non Consumable including General Equipment .Specialised workshop /Laboratories:Environment lab., Workshop-Lazer cutter etc. Transportation lab | 25 |
| | (b) DG Set | |
| 7 | Library Books / Journals | 75 |
| 8 | Vehicle (Bus) | 0 |
| 9 | Office Equipment | |
| | Computer Hardware (Computer, Printer, Scanner & Plotter) | |
| | a. New Laboratory Development & Related Software | 15 |
| | b. Graphics Laboratory/Workshop Hardware-200 | 30 |
| | c. Office & Faculty Computer | 25 |
| | d. Computer Software for Graphics Lab & Office GIS-75 Use | 10 |
| | e.ERP | 5 |
| | f.Other small value assets | 10 |
| | TOTAL (A) GIA 35 creation of Assets | 895.00 |
| | | |
| S. No | Head of Expenditure | BE-2025-26 |
| OH-36 | RECURRING COST | |
| A | SALARY | |
| 1 | Faculty | 2800 |
| 2 | Non Faculty | |
| | Total A | 2800 |
| | 2. Other Component | |
| 1 | Leave Encash | 60 |
| 2 | LTC | 45 |
| 3 | Children Education Allowance | 45 |
| 4 | Leave salary contribution/ Retirement Benefit | 80 |
| 5 | Professional Development Allowance (PDA) | 60 |
| 6 | Medical Treatment | 30 |
| | Total 2 | 320 |
| | Total (1+2) OH 36 GIA Salary | 3120 |
| OH-31 | General | |
| 1 | Pension | |
| 2 | Contribution to Pension Fund | |
| 3 | Contribution to New Pension Scheme | 250 |
| 4 | Establishment Expenses | 700 |
| 5 | Student Scholarship/Assistantship | 350 |
| | 6 Administrative Expenses | |
| | a. Printing , Stationery & consumables | 20 |
| | b. Statutory Meetings | 20 |
| | c. Postage, Telephone & Communication Charges | 15 |
| | d. Other Admin Expenses (Internet/Municipal Tax/Training/Hospitality/professional Charges/Advt./Bank Charges/Recruitment/Stdnt Training | 225 |
| 7 | Expenditure related with Departmental activities | |
| | a. Publication and Journal | 4 |
| | b. Study Tour/ Online classes | 35 |
| | c. Work Shop /Seminar/ Special Lecture/conference at SPA Bhopal/DRC/SRC | 45 |
| | d. Work Shop Seminar other than SPA Bhopal | 5 |
| | e. Visiting Faculty Remuneration | 35 |
| | f (a). In House Projects | 10 |
| | f (b). SPA Bhopal Innovation Foundation (sec-8) | 25 |
| | g. Convocation | 22 |
| | h. Others (CHRC/ Architecture lab/ Hindi Pakhwada & etc.) | 12 |
| 8 | Admission | 15 |
| 9 | Examination | 40 |
| 10 | Repair Maintenance /AMC | |
| | (a) Painting of buildings | 50 |
| | (b) Electrical / Civil maintenance | 100 |
| | (c) STPs | 15 |
| | (d) Other maintenance (lift, water cooler, Acs, computer, Adobe, Internet etc.) | 90 |
| 11 | Student Support Activities (Acad. Exp.+ SIP) | 35 |
| 12 | Transport | |
| | a. Buses | 25 |
| | b. Small Vehicle | |
| 13 | Health Facilities & Services for Students (Others) | 45 |
| 14 | Electricity Charges | 160 |
| 15 | Water Charges | 50 |
| 16 | Library Services (Publication Journal) | 42 |
| | TOTAL GIA 31 General | 2440 |
| | | |
| | GRAND TOTAL GIA (36+31+35) | 6455 |

Please note budget allocation to departments is subject to actual receipts of Grant from Ministry