

SCHOOL OF PLANNING AND ARCHITECTURE, BHOPAL
REVISED ESTIMATE 2024-2025 & BUDGET ESTIMATE 2025-26

A. PLAN

Rs. In Lakhs

S. No	Head of Expenditure	RE-2024-25	Actual Exp 2024-25	BE-2025-26	Exp. Up to 30.09.2025	RE-2025-26	BE-2026-27
1	2						
OH-35							
	Building And Works (Including Consultancy For Master Plan & Building)						
	a. Boundary wall	50		50	0.00	10	50
	b. Site Development ,Layout & Infrastructure etc.	30	0.52	50	0.52	15	30
	c. Architectural, Project Management Consultancy	30		15	0.00	15	15
	d. Auditorium	400		50		40	50
	e. Other Adv to CPWD- External Area NAB	400		50	0.00	125	50
	f. Construction of Buildings at New Campus	325	0.27	300	0.00	15	50
2	Electricity, AC Work & Networking, Telephone, LAN Connectivity at Bhauri Campus Buildings -	125	2.23	100	16.43	50	100
3	(a) Furniture & Fixtures	50	38.52	40	15.53	50	50
4	(a) Non Consumable including General Equipment :Specialised workshop /Laboratories:Environment lab., Workshop-Lazer cutter etc, Transportation lab	40	23.2	25	0.21	40	25
	(b) DG Set	55	0.1		40.00	40	
7	Library Books / Journals	75	6.69	75	0.17	50	75
8	Vehicle (Bus)	49		0	40.00	40	0
9	Office Equipment						
	Computer Hardware (Computer, Printer, Scanner & Plotter)						
	a. New Laboratory Development & Related Software	25		15	0.00	25	15
	b. Graphics Laboratory/Workshop Hardware-200	30		30	0.00	30	30
	c. Office & Faculty Computer	75	58.69	25	22.88	85	25
	d. Computer Software for Graphics Lab & Office GIS-75 Use	25	0.00	10	0.00	25	10
	e.ERP	5		5	0.00	5	5
	f. Other small value assets	15		10	0.00	15	10
11	Work In Progress		362.12				
	TOTAL (A) GIA 35 creation of Assets	1804.00	492.33	850.00	135.74	675.00	590.00
S. No	Head of Expenditure	RE-2024-25	Actual Exp 2024-25	BE-2025-26	Exp. Up to 30.09.2025	RE-2025-26	BE-2026-27
OH-36	RECURRING COST						
A	SALARY						
1	Faculty	2050	1961.79	2800	1058.68	2400	2800
2	Non Faculty						
	Total A	2050	1962	2800	1058.68	2400	2800
	2. Other Component						
1	Leave Encash	30	4.63	60	0.25	20	60
2	LTC	45	19.56	45	1.89	45	45
3	Children Education Allowance	40	28.00	45	30.00	40	45
4	Leave salary contribution/ Retirement Benefit	30	0.00	80	66.00	80	80
5	Professional Development Allowance (PDA)	40	9.16	60	1.99	40	60
6	Medical Treatment	30	20.88	30	6.71	30	30
	Total 2	215	82	320	106.84	255	320
	Total (1+2) OH 36 GIA Salary	2265	2044	3120	1165.52	2655	3120

कुलसचिव
Registrar

योजना एवं वास्तुकला विद्यालय, भौरी, भोपाल
School of Planning & Architecture, Bhauri, Bhopal



S. No	Head of Expenditure	RE-2024-25	Actual Exp 2024-25	BE-2025-26	Exp. Up to 30.09.2025	RE-2025-26	BE-2026-27
1	Pension						
2	Contribution to Pension Fund						
3	Contribution to New Pension Scheme	230	228.48	250	146.97	230	250
4	Establishment Expenses	700	429.84	700	314.08	700	700
5	Student Scholarship/Assistantship	210	127.54	350	45.22	210	350
6	Administrative Expenses						
	a. Printing, Stationery & consumables	15	7.25	20	2.18	15	20
	b. Statutory Meetings	15	7.36	20	2.23	15	20
	c. Postage, Telephone & Communication Charges	6	2.76	15	0.72	6	15
	d. Other Admin Expenses (Internet/Municipal Tax/Training/Hospitality/professional Charges/Advt./Bank Charges/Recruitment/Stdnt Training	150	60.71	225	36.69	150	225
7	Expenditure related with Departmental						
	a. Publication and Journal	3		4		3	4
	b. Study Tour/ Online classes	30	0.65	35	0.00	30	35
	c. Work Shop /Seminar/ Special Lecture/conference at SPA Bhopal/DRC/SRC	30	0.27	45	0.81	30	45
	d. Work Shop Seminar other than SPA Bhopal	5		5	0.00	5	5
	e. Visiting Faculty Remuneration	45	2.97	35	0.00	45	35
	f(a). In House Projects	8		10	0.00	8	10
	f(b). SPA Bhopal Innovation Foundation (sec-8)	10		25	0.00	10	25
	g. Convocation	18	14.45	22	0.00	18	22
	h. Others (CHRC/ Architecture lab/ Hindi Pakhwada & etc.)	8	93.33	12	21.60	8	12
	i. House Building Advance (HBA)			45		45	45
8	Admission	10	1.83	15	3.99	10	15
9	Examination	40	37.57	40	6.10	40	40
10	Repair Maintenance /AMC						
	(a) Painting of buildings	80	42.29	50	0.00	80	50
	(b) Electrical / Civil maintenance	90	74.54	100	0.00	100	100
	(c) STPs	15	21.46	15	0.00	25	15
	(d) Other maintenance (lift, water cooler, Acs, computer, Adobe, Internet etc.)	90	247.74	90	91.57	90	90
11	Student Support Activities (Acad. Exp.+ SIP)	35	15.27	35	0.00	35	35
12	Transport						
	a. Buses						
	b. Small Vehicle	25	13.80	25	2.50	50	50
13	Health Facilities & Services for Students (Others)	45	27.83	45	5.00	45	45
14	Electricity Charges	150	114.42	160	67.27	150	160
15	Water Charges	30	17.81	50	6.05	30	50
16	Library Services (Publication Journal)	42	1.31	42	0.96	42	42
TOTAL GIA 31 General		2135.00	1591.48	2485.00	753.94	2225.00	2510
GRAND TOTAL		6204.00	4127.83	6455.00	2055.20	5555.00	6220

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