

SCHOOL OF PLANNING AND ARCHITECTURE, BHOPAL

Budget allocated to various important areas, agencies, indicating the particulars of plans, proposed expenditures and reports on disbursements made.

A. PLAN

S. No	Head of Expenditure	Budget Estimate 2014-2015	Revised Estimate 2014-15	Actual 2014-15	Grant in Aid Received
A.	<u>NON RECURRING COST (FIXED ASSETS)</u>				
1	Building And Works (Including Consultancy For Master Plan & Building)				3413.00
	a. Boundary wall	0	20.00	10.47	
	b. Site Development ,Layout & Infrastructure etc.	1200	700.00	100.42	
	c. Master Plan Preparation & Architectural, Project Management Consultancy for New Campus	120	80.00	0.00	
	d. Construction of Buildings at New Campus (payment to CPWD & NBCC etc.)	6500	3500.00	3321.71	
2	Demonstration Projects of New Material & Construction Technology	0	7.00	0.94	
3	Civil & Interior work in Transit Campus	5	0.00	0.00	
4	Electricity, AC Work & Networking, Telephone, LAN Connectivity at Bhauri Campus Buildings	50	50.00	27.29	
5	Furniture & Fixtures	200	100.00	112.17	
6	Non Consumable including General Equipment	50	60.00	41.86	
7	Library Books	75	60.00	30.62	
8	Vehicle	0	0.00		
9	Computer Hardware (Computer, Printer, Scanner & Plotter)				
	a. New Laboratory Development & Related Software	100	50.00	2.90	
	b. Graphics Laboratory/Workshop Hardware	50	25.00		
	c. Office & Faculty Computer	30	25.00	2.77	
	d. Computer Software for Graphics Lab & Office Use	40	30.00		
	TOTAL (A)	8420	4707.00	3651.15	3413.00
B.	<u>RECURRING COST</u>				
A	SALARY				
1	Faculty	572	510.00	483.11	736.00
2	Non Faculty	305	250.00	174.28	
	Total A	877.00	760.00	657.39	736.00
B	Non Salary Component				
1	Leave Encash	7	5.00	1.50	650.00
2	LTC	30	20.00	12.08	
3	Children Education Allowance	15	8.00	8.01	
4	Pension	0	0.00	0.00	
5	Retirement Benefit	0	0.00	0.00	
6	Contribution to Pension Fund	3	3.00	0.97	
7	Leave salary contribution	5	5.00	0.00	
8	Professional Development Allowance (PDA)	50	35.00	28.11	
9	Contribution to New Pension Scheme	60	60.00	54.50	
10	Medical Treatment	20	20.00	6.16	
11	Establishment Expenses	225	250.00	249.06	
12	Student Scholarship/Assistantship	75	75.00	74.73	
13	Administrative Expenses	200	200.00	149.34	
14	Expenditure related with Departmental activities	60	60.00	57.72	
15	Examination				
16	Computer Maintenance (Lab & Offices)	15	25.00	14.88	
17	Student Support Activities	50	50.00	22.60	
18	Transport	60	80.00	73.70	
	a. Buses				
	b. Small Vehicle				
19	Student (Canteen/Mess/Hall) ChargesTotal Paid (To be adjusted against the Recpt From Student)	30	30.00	141.62	
20	Health Facilities & Services for Students	20	30.00	10.00	
21	Electricity Charges	100	112.50	110.04	
22	Water Charges	100	12.50	2.41	
23	Library Services (Publication Journal)	60	60.00	43.08	
	TOTAL B	995.00	1141.00	1060.51	650.00
	TOTAL (A + B)	1872.00	1901.00	1717.90	1386.00
	GRAND TOTAL (A Non Recu.+ B Recu.)	10292.00	6608.00	5369.05	4799.00
	GIA Balance C/F from 2013-14				386.00
	Total GIA Available during FY 2014-15				5185.00