

COUNCIL OF ARCHITECTURE

An autonomous Statutory Authority of Government of India
India Habitat Centre, Core-6A, 1st Floor, Lodhi Road, New Delhi-110 003

(Amount in Lacs)

Statement Showing the Income Received/Receivable for the Financial Year : 2023-2024

Sl. No.	Particulars	2021-2022		2022-2023		2023-2024	
		Anticipated	Actuals as on 31.03.2022	Anticipated	Actuals as on 31.03.2023 <small>(Subject to audit & adjustments)</small>	Proposed Budget Provision	%age
1	Evaluation & Inspection Fees :	867.00	746.25	726.00	649.45	636.00	17.43
2	Fees from Architects :	495.70	491.30	505.01	505.37	509.51	13.96
3	Income from E-Library/ Digital Library of CoA :	0.00	0.00	0.00	0.00	0.00	0.00
4	Interest Earned :	572.00	796.50	562.00	628.99	836.00	22.91
5	Interest Earned on Funds yearmarked for Scholarship:	100.00	0.00	100.00	110.00	120.00	3.29
6	Income from CoA Training & Research Centres:	302.90	47.70	218.00	34.39	114.50	3.14
7	Miscellaneous Income :	85.56	32.96	85.56	25.35	37.36	1.02
8	Nata Examination Fees:	1403.00	1007.24	1178.00	795.85	1050.50	28.79
9	Publication of Directory, Handbook & MAP:	36.50	31.96	114.50	23.68	61.50	1.69
10	Publication of Referred Journal & Architectural Books:	162.00	18.67	236.00	13.66	234.00	6.41
11	Thesis Award Programme Sponsorship:	10.00	10.00	10.00	10.00	10.00	0.27
12	International Conference/Summit Sponsorship/Participation:	0.00	0.00	25.00	0.00	40.00	1.10
	ANNUAL RECEIPTS (1:12)	4034.66	3182.58	3760.07	2796.75	3649.37	100.00
	RESERVE/ DEPOSITS/ FUNDS	1100.00	544.73	2000.00	339.50	2920.00	
1	ONE TIME RENEWAL FEE	300.00	319.73	300.00	264.50	300.00	
2	SECURITY DEPOSIT(REFUNDABLE)FROM INSTITUTIONS	800.00	225.00	200.00	75.00	100.00	
3	CONSTRUCTION OF TRC BUILDING AT BENGALURU	0.00	0.00	1500.00	0.00	2520.00	
	AMOUNT TO BE UTILISED FROM OUT OF BUIDLING FUND:						
	i. Building Fund - 2017-18	0.00	0.00	1094.00	0.00	1094.00	
	ii. Building Fund - 2018-19	0.00	0.00	406.00	0.00	1426.00	

COUNCIL OF ARCHITECTURE

An autonomous Statutory Authority of Government of India
India Habitat Centre, Core-6A, 1st Floor, Lodhi Road, New Delhi-110 003

Statement Showing the Budget Estimates for the Financial Year : 2023-2024

(Amount in Lacs)

Sl. No.	Particulars	2021-22		2022-23		2023-24	
		Anticipated	Actuals as on 31.03.2022	Proposed Budget Provision	Actuals as on 31.03.2023 <small>(Subject to audit & adjustments)</small>	Proposed Budget Provision	%age
(A) RECURRING EXPENDITURE :		601.15	506.75	740.55	428.43	801.00	21.95
1	SALARY TO STAFF :	264.90	209.70	273.30	241.53	343.75	9.42
	i) Pay and other allowance to Regular Employees	172.40	154.60	183.80	164.09	227.75	6.24
	ii) Consolidated Salary to Contractual Employees	15.00	7.37	15.00	6.24	25.00	0.69
	iii) CPF, Medical & Retirement Benefits	77.50	47.73	74.50	71.20	91.00	2.49
2	ESTABLISHMENT EXPENSES :	336.25	297.05	467.25	186.90	457.25	12.53
	i) Travelling, Refrehment & Sitting Fee for Meetings	72.00	35.38	72.00	39.63	82.00	2.25
	ii) Misc.,Legal, Maintenance, Contingencies & Office Expenditure	249.25	250.63	380.25	125.27	350.25	9.60
	iii) Provision for Depreciation	15.00	11.05	15.00	22.00	25.00	0.69
(B) EXPENSES ON ARCHITECTURAL EDUCATION :		330.00	227.39	372.60	232.04	407.00	11.15
1	Office Maintenance/ Administrative Exps.-Core 4A/Okhla Office	168.00	148.69	122.60	151.82	157.00	4.30
2	Upgradation of ERP/ Server and Maintenance Charges	25.00	18.11	100.00	14.01	85.00	2.33
3	Honorarium, Boarding and Lodging Expenses for Inspectors	100.00	52.59	110.00	63.66	120.00	3.29
4	Educational Committee Expenses	37.00	8.00	40.00	2.54	45.00	1.23
(C) CONDUCT OF NATIONAL APTITUDE TEST IN ARCHITECTURE:		293.00	322.22	503.00	232.70	523.00	14.33
1	Advertisement Expenses (incl. Social Media Campaign)	30.00	37.35	50.00	31.94	60.00	1.64
2	Payment to Vendor for Conduct of NATA	170.00	143.75	310.00	120.85	240.00	6.58
3	Remuneration to Examiners/Moderators/ Observers/ Staff	55.00	108.34	70.00	63.19	105.00	2.88
4	Administrative Expenses including Boarding & Lodging	18.00	29.45	23.00	7.25	68.00	1.86
5	NATA Coordination/ Moderation Committee Expenses	20.00	3.34	50.00	9.48	50.00	1.37
(D) Publication of Referred Journal & Architectural Books :		186.75	11.93	137.90	58.83	137.90	3.78
(E) Conduct of Award Programme- Thesis (UG/PG) & Heritage :		54.25	20.04	37.25	19.88	35.25	0.97
1	Administrative and Honorarium Exps	34.25	5.74	18.25	5.27	18.25	0.50
2	Prize Money and Vouchers to Participants	20.00	14.30	19.00	14.62	17.00	0.47
(F) Essay Competition/ Award for Excellence in writing of Research Papers:		6.88	5.70	6.50	0.00	6.50	0.18
1	Award Prize to Students/ Faculty Members	1.25	2.05	1.25	0.00	1.25	0.03
2	Honorarium/ Momentos to Jury Members	5.63	3.65	5.25	0.00	5.25	0.14
(G) Excellence in Architecture/ Urban Studio Research project:		34.00	0.00	25.00	4.75	18.50	0.51
1	Administrative and Honorarium Exps	24.00	0.00	15.00	0.00	4.00	0.11
2	Prize Money and Vouchers to Participants	10.00	0.00	10.00	4.75	14.50	0.40
(H) Expenses at CoA Training and Research Centres:		230.75	45.53	199.95	51.23	174.63	4.79
(I) Expenses on Digital/ E-Library (through TRC):		50.00	0.00	55.00	0.00	75.00	2.06
1	Software, Server Space and Maintenance	30.00	0.00	20.00	0.00	25.00	0.69
2	Subscripion for Journal, E-Books & Plagiarism Software etc.	20.00	0.00	35.00	0.00	50.00	1.37
(J) Conduct of Workshops/Design Competitions/Educational Programmes:		65.00	2.36	75.00	20.99	56.00	1.53
1	International Conference/ Pratyasha Summit	25.00	0.38	30.00	18.79	40.00	1.10
2	BEE Programme Expenses	40.00	1.98	45.00	2.20	16.00	0.44
(K) COA Student Sponsorship for Economically Distressed Students:		100.00	0.00	100.00	0.00	100.00	2.74
(L) Grant to Institutions/Faculty for Research Projects:		0.00	0.00	0.00	0.00	150.00	4.11
(M) Architectural Books in Regional Languages:		0.00	0.00	0.00	0.00	100.00	2.74
1.	Creation of Content for Architectural Books in regional Languages	0.00	0.00	0.00	0.00	100.00	2.74
(N) ADVANCES TO STAFF:		58.50	7.68	63.50	19.47	48.50	1.33
1.	Interest Bearing Advances (i.e. CAR, Computer/Higher Education)	56.50	7.68	61.50	19.47	46.50	1.27
2.	Non-Interest Bearing Advances (i.e., Festival Advance)	2.00	0.00	2.00	0.00	2.00	0.05
TOTAL :- (A+B+C+D+E+F+G+H+I+J+K+L+M+N)		2010.28	1149.59	2316.25	1068.32	2633.28	72.16
(O) NON-RECURRING EXPENDITURE:		2020.00	210.51	1443.00	1007.31	1016.00	27.84
1.	Equipments	40.00	0.00	35.00	17.85	30.00	0.82
2.	Softwares/ E-Library/ Mobile Application	75.00	20.18	58.00	27.70	56.00	1.53
3.	Furniture & Fixtures	50.00	0.00	10.00	0.54	15.00	0.41
4.	Server / Personal Computer / Printers / UPS	30.00	1.98	30.00	5.45	25.00	0.69
5.	Interior Work at Okhla/IHC Office of CoA	250.00	188.36	35.00	0.00	35.00	0.96
6.	Construction of Building at Bengaluru	750.00	0.00	100.00	0.00	0.00	0.00

7.	Office Land & Building (at Delhi) & HBA Fund	800.00	0.00	1100.00	900.00	800.00	21.92
8.	Manual of Architectural Practice Printing/ Web Portal	25.00	0.00	75.00	55.77	55.00	1.51
GRAND TOTAL (A+B+C+D+E+F+G+H+I+J+K+L+M+N+O)		4030.28	1360.10	3759.25	2075.62	3649.28	100.00
(P) CONSTRUCTION OF TRC OFFICE BUILDING AT BENGALURU:		0.00	0.00	1500.00	25.03	2520.00	
	i. Competition for Selection of Architect/ Fee/ Prize Money	0.00	0.00	1500.00	25.03	0	
	ii. Construction of TRC Office Building at Bengaluru					2520.00	