

COUNCIL OF ARCHITECTURE

(Incorporated under the Architects Act, 1972)

India Habitat Centre, Core-6A, 1st Floor, Lodhi Road, New Delhi-110 003

Statement Showing the Budget Estimates for the Financial Year : 2020-2021

Sl. No.	Particulars	2018-19		2019-20		2020-21	
		Budget Approved	Actuals as on 31.03.2019	Proposed Budget Provision	Actuals as on 29.02.2020	Proposed Budget Provision	%
(A)							
RECURRING EXPENDITURE							
1.	i) Pay of Officers and other Staff	12500000	9021239	11000000	9764000	11000000	3.22
	ii) Consolidated Salary	1500000	820484	1200000	795067	1500000	0.44
2.	i) Dearness Allowance	1000000	780254	1320000	1579964	2640000	0.77
	ii) House Rent Allowance	3000000	2154619	2640000	2358192	2640000	0.77
3.	i) Bonus / Ex-Gratia	150000	84080	150000	94985	100000	0.03
	ii) Transport Allowance	1000000	668884	800000	747132	800000	0.23
	iii) Other Allowances & Canteen Subsidy	650000	392419	600000	415000	600000	0.18
	iv) Leave Salary Contribution & Leave Encashment	200000	0	200000	34086	200000	0.06
	v) Children Education Allowance	250000	290850	500000	475460	500000	0.15
	vi) Provision for Uniform for Officers and other Staff	100000	0	100000	0	100000	0.03
4.	i) Employee Welfare-Benevolent Fund/Pension Scheme	0	0	500000	0	500000	0.15
	ii) Medical Reimbursement & Allowance	1600000	1245747	1700000	2101165	2000000	0.58
	iii) Premium for Personal Accidental Insurance	50000	17969	50000	20689	50000	0.01
5.	i) CPF Contribution	1500000	1128660	1500000	1169320	1500000	0.44
	ii) Gratuity Contribution to LIC of India	1000000	3050566	1000000	348885	500000	0.15
6.	Sitting Fee to Members	500000	769000	1200000	788000	1200000	0.35
7.	Honorarium	1500000	0	1500000	0	1500000	0.44
8.	Travelling Allowance / LTC & HTC						
	i) Travelling Allowance	4000000	2487178	3000000	2632454	3000000	0.88
	ii) LTC/HTC to Staff	200000	2060	200000	26389	200000	0.06
9.	OTHER CHARGES						
	i) Act Enforcement / Advertisement Charges	1500000	472997	1000000	117643	2000000	0.58
	ii) Notification Charges (Publication in Gazette of India)	200000	11000	500000	330000	1000000	0.29
	iii) Printing/Dispatch-Directory of Architects & Hand Book 2018/19	4000000	390616	4000000	700929	3800000	1.11
	iv) Printing of Stationery & Other Stationery Items Exps.	500000	590234	500000	268197	500000	0.15
	v) ERP Maintenance Expenses, Website for COA Web+SEO	500000	0	1200000	0	1700000	0.50
	vi) Web (Digital) Magazine of Council of Architecture	0	0	0	0	1200000	0.35
	v) Expenses for Setting up/maintenance of COA Social	0	0	0	0	2000000	0.58
10.	RENT, RATES & TAXES						
	i) Electricity Expenses	200000	117409	500000	51516	500000	0.15
	ii) Interest on OD Account	2000000	0	1000000	0	500000	0.15
	iv) Property Taxes / Maintenance Charges / Insurance Charges	800000	1384774	1000000	835364	1000000	0.29
	v) Registration Charges & VAT- Office at NBCC Okhla	15000000	0	13500000	13064485	0	0.00
11.	MISCELLANEOUS, CONTINGENCIES						
	OTHER OFFICE EXPENDITURE						
	i) Audit Fee/Internal Audit / Professional Charges	300000	284200	500000	180900	500000	0.15
	ii) Arbitration Expenses	0	0	0	0	0	0.00
	iii) Bank Charges	10000	22269	10000	29344	50000	0.01
	iv) Conveyance Hire Charges	300000	168181	500000	57515	500000	0.15
	v) Election Tribunal Expenses	100000	6274	200000	0	200000	0.06
	vi) Expenses for Guest House/Office Space at Delhi	4000000	0	0	0	0	0.00
	vii) Litigation / Legal Expenses - Professional Matters	1500000	651580	1500000	234340	1500000	0.44
	viii) Litigation / Legal Expenses - Educational Matters	2000000	2138520	2000000	3110702	3500000	1.02
	ix) Litigation / Legal Expenses - Review Committee	0	0	0	0	0	0.00
	x) Misc. Expenses	200000	104437	200000	96043	200000	0.06
	xi) Newspaper & Periodicals	50000	25846	50000	17774	50000	0.01
	xii) Office Books	25000	5643	25000	3331	25000	0.01
	xiii) Postage Charges	800000	639755	800000	554436	800000	0.23
	xiv) Provision for Depreciation	2000000	1165461	2000000	0	2000000	0.58
	xv) Refreshment & Accommodation Charges	3000000	2148108	3000000	2292557	3000000	0.88
	xvi) Repair & Maintenance Charges	200000	115239	200000	82667	200000	0.06
	xvii) Security Charges	200000	164568	200000	0	200000	0.06
	xviii) Staff Training & Development Expenses	100000	0	100000	0	100000	0.03
	ixx) Staff Car Running & Maintenance Expenses	500000	382554	500000	366902	500000	0.15
	xx) Storage Charges	100000	67554	100000	48930	100000	0.03
	xxi) Telephone Expenses	500000	388470	500000	284396	500000	0.15
	TOTAL (A)	71285000	34359698	64745000	46078759	58655000	17.15

(B)

EXPENSES ON ARCHITECTURAL EDUCATION							
1	Accommodation & Refreshment Charges for Inspections	2000000	262514	1000000	204365	1000000	0.29
2	Advertisement Charges	900000	0	2000000	970943	2000000	0.58

3	Travelling & Conveyance Expenses	1500000	8578093	1000000	6013303	500000	1.46
4	Honorarium to Inspectors	3000000	3645000	3000000	4515000	5000000	1.46
5	Printing & Stationery Charges	400000	382453	400000	478649	500000	0.15
6	Professional Charges	200000	0	200000	35400	200000	0.06
7	Maintenance Charges for Office at Core 4A/Okhla Office	1500000	1052047	1200000	567736	1500000	0.44
8	Misc. Expenses	100000	73929	100000	49856	100000	0.03
9	P G Board Meeting Expenses	200000	0	200000	0	200000	0.06
10	Postage Charges	400000	234345	400000	58830	400000	0.12
11	Rent for Core 4A Office at IHC	2000000	5161248	3000000	4734729	5200000	1.52
12	Repairs and Maintenance Charges	100000	27140	100000	69523	200000	0.06
13	Software, Server and Maintenance Charges	500000	385983	500000	488331	1500000	0.44
14	Telephone & Internet Expenses	300000	151912	300000	170558	300000	0.09
15	Salary & Allowances to Staff	6000000	4899594	6000000	5423808	6000000	1.75
16	Scrutiny Committee Meeting Expenses	2000000	807916	2000000	336992	1500000	0.44
17	U G Board Meeting Expenses	200000	0	200000	0	200000	0.06
18	Anti Ragging Measures	0	0	0	0	200000	0.06
TOTAL (B)		34800000	25662174	30600000	24118023	31000000	9.01

(C)

CONDUCT OF NATIONAL APTITUDE TEST IN ARCHITECTURE:							
1	Advertisement Expenses	1500000	798472	1500000	1867471	2000000	0.58
2	Administrative Expenses	100000	0	100000	680	100000	0.03
3	Centre Incharge/Add. Inch. Charge/Observer/Representative Exp.	0	0	500000	0	500000	0.15
4	Centre Expenses at Dubai	0	0	200000	0	200000	0.06
5	Payment to Vendor for Conduct of NATA	28000000	23778322	17000000	22326467	17500000	5.12
6	Examiners Charges/Moderation Charges/Evaluation Centre Charge	4000000	2156680	3000000	2426440	5000000	1.46
7	Moderation Charges	0	0	500000	0	0	0.00
8	NATA Coordination Committee Exps.	0	0	500000	10000	500000	0.15
9	Postage/ Logistics Expenses	0	0	100000	0	50000	0.01
10	Question Bank/Paper Setting Charges	200000	24000	200000	50000	500000	0.15
11	Salary/Remuneration to Staff	500000	1039668	1500000	2175488	2000000	0.58
12	Payment Gateway Charges	0	0	0	437045	50000	0.01
13	Surveillance Charges	0	0	500000	0	100000	0.03
14	Telephone Expenses	0	0	50000	0	0	0.00
15	Travelling & Refreshment Charges- for meeting/Evaluators	1000000	735491	1000000	603040	1000000	0.29
16	NATA Previous year Exps.	0	757753	0	2797449	0	0.00
TOTAL (C)		35300000	29290386	26650000	32694080	29500000	8.63

(D)

Publication of Referred Journal & Architectural Books :							
1	Purchase / Publication & Royalty for Architectural Books	5702000	1804971	5000000	2564872	14000000	4.09
2	Printing of Referred Journal of CoA (Bi-annual)	1360000	302920	1200000	219300	2150000	0.63
TOTAL (D)		7062000	2107891	6200000	2784172	16150000	4.72

(E)

Conduct of Award Programme- Thesis, Heritage/ Essay Competition:							
i)	Audio/Visual Charges	50000	52910	50000	0	100000	0.03
ii)	Award Prize to Participants	1000000	1308000	1000000	318000	2000000	0.58
iii)	Honorarium to Jury Members	300000	355000	500000	417000	500000	0.15
iv)	Misc. Expenses	100000	11400	100000	0	100000	0.03
v)	Printing Stationery Expenses	50000	750	25000	0	300000	0.09
vi)	Postage Expenses	50000	0	25000	1769	25000	0.01
vii)	Refreshment Expenses	850000	45431	1500000	6242	1500000	0.44
viii)	Travelling Expenses	550000	54389	550000	134729	1000000	0.29
ix)	Zonal/National Jury Conduct Charges	250000	79900	250000	0	500000	0.15
x)	Essay Competition	0	0	0	0	300000	0.09
TOTAL (E)		3200000	1967780	5000000	905740	6325000	1.76

(F)

Conduct of National Awards for Excellence in Architecture							
i)	Award Prize to Participants	0	0	0	0	1500000	0.44
ii)	National Jury/ Progamee Conduct Charges	0	0	0	0	500000	0.15
iii)	Zonal Juries Charges	0	0	0	0	250000	0.07
iv)	Refreshment Charges	0	0	0	0	1500000	0.44
v)	Travelling Expenses	0	0	0	0	500000	0.15
vi)	Misc. Expenses	0	0	0	0	100000	0.03
TOTAL (F)		0	0	0	0	4350000	1.27

(G)

Expenses at CoA Training and Research Centres:							
A. COA, TRC-Pune							
	Office Accomodation (Rent)	650000	618120	650000	642360	750000	0.22
	Administrative Expenses	500000	112089	500000	67240	400000	0.12
	Programme Conduct Charges	8902200	3105284	9919250	2957629	4600000	1.35
	Salary to Staff	2000000	1649540	2500000	1698769	2500000	0.73
TOTAL(G-A)		12052200	5485033	13569250	5365998	8250000	2.41
B. COA, TRC-Delhi							
	Office Accomodation Maintenance	2000000	0	1000000	0	1000000	0.29
	Administrative Expenses	250000	0	250000	0	250000	0.07

Programme Conduct Charges	2500000	0	2000000	0	1500000	0.44
Salary to Staff	2000000	0	1000000	0	1000000	0.29
TOTAL (G-B)	6750000	0	4250000	0	3750000	1.10
C. COA, TRC-Bhubaneswar						
Office Accomodation (Rent)	200000	01800	0	0	0	0.00
Administrative Expenses	250000	126136	260000	0	0	0.00
Programme Conduct Charges	8475000	592689	2000000	0	0	0.00
Salary to Staff	2000000	605613	1000000	0	0	0.00
TOTAL (G-C)	10925000	1419237	3250000	0	0	0.00
D. COA, TRC-Bhopal						
Office Accomodation Maintenance	100000	0	100000	68400	100000	0.03
Administrative Expenses	250000	0	250000	0	250000	0.07
Programme Conduct Charges	2500000	0	2000000	0	2000000	0.58
Salary to Staff	2000000	0	1000000	0	1000000	0.29
TOTAL (G-D)	4850000	0	3350000	68400	3350000	0.98
E. COA, TRC-Bangalore						
Office Accomodation Maintenance	250000	0	100000	0	0	-
Administrative Expenses	250000	57097	250000	31158	0	-
Programme Conduct Charges	2500000	0	2000000	0	0	-
Salary to Staff	2000000	0	1000000	0	0	-
TOTAL (G-E)	5000000	57097	3350000	31158	0	-
TOTAL-G(A+B+C+D+E)	39577200	6961367	27769250	5465556	15350000	4.49

(H)

Expenses on Digital/ E-Library (through TRC):						
1 Software, Server Space and Maintenance	5000000	0	5000000	0	4000000	1.17
2 Subscription for Journal, E-Books etc.	15000000	0	5000000	0	0	0.00
TOTAL (H)	20000000	0	10000000	0	4000000	1.17

(I)

Conduct of Workshops :						
1 Workshops on Architectural Education	1500000	0	1500000	0	2500000	0.73
2 BEE Programme Expenses	12000000	1957485	9000000	1246513	4500000	1.32
TOTAL (I)	13500000	1957485	10500000	1246513	7000000	2.05

(J)

CONTRIBUTION TO PM CARES FUND (COVID 19)						
i) Contribution by CoA to PM Cares Fund (Fight against COVID19)	0	0	0	0	2000000	0.58
TOTAL (J)	0	0	0	0	2000000	0.58

(K)

ADVANCES TO STAFF						
1. Interest Bearing Advances						
i) Advance for Purchase of Conveyance etc.to Officers & Employees of COA	1000000	900000	4000000	1000000	4000000	1.17
ii) Computer Advance	1500000	0	1500000	0	1500000	0.04
iii) Higher / Professional Education Advance	5000000	483000	5000000	0	5000000	0.15
2. Non-Interest Bearing Advances:						
i) Festival Advance	5000	0	5000	0	5000	0.00
TOTAL (K)	1655000	1383000	4655000	1000000	4655000	1.36
TOTAL : (A+B+C+D+E+F+G+H+I+J+K)	226379200	103689781	186110260	114202043	170005000	55.00

(L)

NON-RECURRING EXPENDITURE						
1. Equipments / Softwares & ERP	2500000	0	2500000	115881	2500000	0.73
2. Furniture & Fixtures	5000000	923224	5000000	148975	5000000	1.46
3. Office Land & Building (at Delhi) & HBA Fund	120000000	0	120000000	0	120000000	35.09
4. Interior Work at CoA office at IHC	1000000	0	500000	0	7500000	2.19
5. Interior Work at Okhla Office of CoA	7500000	0	15000000	150000	20000000	5.85
6. Server / Personal Computer / Printers / UPS	3000000	664480	3000000	14396	2000000	0.58
7. Staff Car	0	0	0	0	0	0.00
8. Procurement of E-Office	0	0	0	0	6000000	1.75
TOATL (J)	139000000	1587704	146000000	429252	163000000	45.00
GRAND TOTAL (A+B+C+D+E+F+G+H+I+J)	365379200	105277485	332119250	114722095	341985000	100.00