

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 : 2018-2019

Sl. No.	Particulars	2016-17		2017-18		2018-2019	
		Budget Approved	Actuals as on 31.03.2017	Proposed Budget Provision	Actuals as on 28.02.2018	Proposed Budget Provision	%
(A)							
RECURRING EXPENDITURE							
1.	i) Pay of Officers and other Staff (incl.Arrears)	4000000	5846681	8602400	8654880	12500000	3.42
	ii) Consolidated Salary	500000	602190	3500000	1368194	1500000	0.41
	iii) Grade Pay	250000	273500	0	0	0	0.00
2.	i) Dearness Allowance	2000000	2345988	500000	438321	1000000	0.27
	ii) House Rent Allowance	1500000	941970	2600000	1779180	3000000	0.82
3.	i) Bonus / Ex-Gratia	100000	126560	150000	56448	150000	0.04
	ii) Transport Allowance	1200000	592584	500000	613779	1000000	0.27
	iii) Other Allowances & Canteen Subsidy	400000	375000	400000	407500	650000	0.18
	iv) Leave Salary Contribution & Leave Encashment	500000	0	500000	872516	200000	0.05
	v) Children Education Allowance	350000	247750	300000	124200	250000	0.07
	vi) Provision for Uniform for Officers and other Staff	250000	0	250000	0	100000	0.03
4.	i) Employee Welfare-Benevolent Fund/Pension Scheme	800000	0	800000	0	0	0.00
	ii) Medical Reimbursement & Allowance	1200000	968533	1200000	1227127	1600000	0.44
	iii) Premium for Personal Accidental Insurance	50000	18458	50000	17000	50000	0.01
5.	i) CPF Contribution	600000	1268472	1000000	1114458	1500000	0.41
	ii) Gratuity Contribution to LIC of India	600000	574386	1000000	324821	1000000	0.27
6.	Sitting Fee to Members	500000	406000	500000	258000	500000	0.14
7.	Honorarium	1500000	0	1500000	0	1500000	0.41
8.	Travelling Allowance / LTC & HTC						
	i) Travelling Allowance	4000000	3380755	4000000	3162623	4000000	1.09
	ii) LTC/HTC to Staff	200000	5266	200000	105327	200000	0.05
9.	OTHER CHARGES						
	i) Act Enforcement / Advertisement Charges	1000000	0	500000	1278581	1500000	0.41
	ii) Notification Charges (Publication in Gazette of India)	300000	143000	500000	148500	200000	0.05
	iii) Printing/Dispatch-Directory of Architects & Hand Book 2015	0	4268879	0	6888	0	0.00
	iv) Printing/Dispatch-Directory of Architects & Hand Book 2018	500000	0	4000000	105941	4000000	1.09
	v) Printing of Stationery & Other Stationery Items	800000	584764	800000	358927	500000	0.14
	vi) Website / ERP Maintenance Expenses	1200000	0	1000000	0	500000	0.14
10.	RENT, RATES & TAXES						
	i) Electricity Expenses	500000	110784	250000	141507	200000	0.05
	ii) Interest on OD Account	5000000	439571	2500000	0	2000000	0.55
	iv) Property Taxes / Maintenance Charges / Insurance Charges	1000000	574174	800000	518869	800000	0.22
	v) Registration Charges & VAT- Office at NBCC Okhla	15000000	0	15000000	0	15000000	4.11
11.	MISCELLANEOUS, CONTINGENCIES						
	OTHER OFFICE EXPENDITURE						
	i) Audit Fee/Internal Audit / Professional Charges	500000	1410625	500000	106375	300000	0.08
	ii) Arbitration Expenses	0	0	0	0	0	0.00
	iii) Bank Charges	10000	15644	10000	11731	10000	0.00
	iv) Conveyance Hire Charges	750000	233670	500000	223145	300000	0.08
	v) Election Tribunal Expenses	0	0	0	280841	100000	0.03
	vi) Expenses for Guest House/Office Space at Delhi	0	0	0	0	4000000	1.09
	vii) Litigation / Legal Expenses - Professional Matters	7500000	5880253	3000000	1019393	1500000	0.41
	viii) Litigation / Legal Expenses - Educational Matters			3000000	1484975	2000000	0.55
	ix) Litigation / Legal Expenses - Review Committee			200000	0	0	0.00
	x) Misc. Expenses	200000	142790	200000	83653	200000	0.05
	xi) Newspaper & Periodicals	50000	17716	50000	14596	50000	0.01
	xii) Office Books	25000	5084	25000	5191	25000	0.01
	xiii) Postage Charges	650000	561207	800000	636266	800000	0.22
	xiv) Provision for Depreciation	1500000	2122141	2000000	0	2000000	0.55
	xv) Refreshment & Accomodation Charges	2500000	2363851	3000000	2154534	3000000	0.82
	xvi) Repair & Maintenance Charges	200000	148490	200000	101049	200000	0.05
	xvii) Security Charges	200000	192600	200000	161850	200000	0.05
	xviii) Staff Training & Development Expenses	100000	0	100000	30680	100000	0.03
	ixx) Staff Car Running & Maintenance Expenses (incl. Salary to Driver)	0	0	0	187545	500000	0.14
	xx) Storage Charges	0	77908	100000	62176	100000	0.03
	xxi) Telephone Expenses	500000	262469	500000	387671	500000	0.14
	TOTAL (A)	60485000	37529713	67287400	30035258	71285000	19.51

(B)

EXPENSES ON ARCHITECTURAL EDUCATION							
1	Acomodation & Refreshment Charges for Inspections		1265208	1500000	191808	2000000	0.55
2	Advertisement Charges		0	500000	801766	900000	0.25
3	Travelling & Conveyance Expenses		7352583	10000000	3776482	15000000	4.11
4	Honorarium to Inspectors		2945000	3000000	1015000	3000000	0.82
5	Printing & Stationery Charges		351332	500000	251692	400000	0.11
6	Professional Charges		0	1000000	192625	200000	0.05
7	Maintenance Charges for Office at Core 4A/Okhla Office		584816	500000	561176	1500000	0.41
8	Misc. Expenses		49355	100000	7019	100000	0.03
9	P G Board Meeting Expenses	29500000	171740	300000	101070	200000	0.05
10	Postage Charges		358519	400000	83202	400000	0.11
11	Rent for Core 4A Office at IHC		4191691	5000000	4836281	2000000	0.55
12	Repairs and Maintenance Charges		20958	100000	51546	100000	0.03
13	Software, Server and Maintenance Charges		1106070	1400000	0	500000	0.14
14	Telephone & Internet Expenses		201476	300000	107114	300000	0.08
15	Salary & Allowances to Staff		5419960	6000000	5349411	6000000	1.64
16	Scrutiny Committee Meeting Expenses		812990	1500000	114537	2000000	0.55
17	U G Board Meting Expenses		172984	300000	0	200000	0.05
TOTAL (B)		29500000	25004682	32400000	17440729	34800000	9.52

(C)

CONDUCT OF NATIONAL APTITUDE TEST IN ARCHITECTURE:							
1	Advertisement Expenses		1136952	1039914	933408	1500000	0.41
2	Administrative Expenses		0	1000000	246862	100000	0.03
3	Administrative Exepnnses at Camp Office		0	500000	0	0	0.00
4	Centre Incharge/Add. Inch. Charge/Observer/Representative Exp.		0	2925000	1654100	0	0.00
5	Centre Expenses at Dubai		0	500000	0	0	0.00
6	Payment to TCS for Conduct of Test		0	0	0	28000000	7.66
7	Electricity Expenses		7571	0	0	0	0.00
8	Examiners Charges/Evaluation Charges/Evaluation Centre Charge		7647217	1850000	1517650	4000000	1.09
9	Leased Line Expenses		927450	0	0	0	0.00
10	Moderation Charges		537330	0	583470	0	0.00
11	NATA Core Committee/Flying Squad Honorarium	32500000	0	0	0	0	0.00
12	Postage/ Logistics Expenses		119276	5000000	1604610	0	0.00
13	Printing Charges/OMR/Drawing Sheet and Scanning etc.		250505	2000000	1567697	0	0.00
14	Printing of Question Papers		0	1700000	934751	0	0.00
15	Question Bank Charges		670025	200000	335832	200000	0.05
16	Salary/Remuneration to Staff		0	450000	417500	500000	0.14
17	Share of Institutions for Conduct of Test		20654594	4209800	4141833	0	0.00
18	Survillence Charges		450000	0	37500	0	0.00
19	Telephone Expenses		5010	25000	13605	0	0.00
20	Travelling & Refreshment Charges- for meeting/Evaluators		598020	2250000	2643145	1000000	0.27
21	Webserver, Software Charges		4024633	3600000	1963638	0	0.00
TOTAL (C)		32500000	37028583	27249714	18595601	35300000	9.66

(D)

Publication of Referred Journal & Architectural Books:							
1	Purchase / Publication & Royalty for Architectural Books	3500000	1563010	4210000	1046372	5702000	1.56
2	Printing of Referred Journal of CoA (Bi-annual)	700000	0	1360000	50000	1360000	0.37
TOTAL (D)		4200000	1563010	5570000	1096372	7062000	1.93

(E)

Conduct of Thesis Award Programme UG & PG:							
i)	Audio/Visual Charges		71402	50000	33000	50000	0.01
ii)	Award Prize to Participants		861000	1000000	851000	1000000	0.27
iii)	Honorarium to Jury Members		123500	300000	0	300000	0.08
iv)	Misc. Expenses		25150	50000	55821	100000	0.03
v)	Printing Stationery Expenses	5000000	7669	50000	1240	50000	0.01
vi)	Postage Expenses		494	50000	14625	50000	0.01
vii)	Refreshment Expenses		596249	850000	1176188	850000	0.23
viii)	Travelling Expenses		374974	600000	405617	550000	0.15
ix)	Zonal Jury Conduct Charges		740851	500000	0	250000	0.07
TOTAL (E)		5000000	2801289	3450000	2537491	3200000	0.88

(F)

Expenses at CoA Training and Research Centres:						
A. COA, TRC-Pune						
Office Accomodation (Rent)	700000	571680	600000	555500	650000	0.18
Administrative Expenses	3600000	0	500000	97499	500000	0.14
Programme Conduct Charges		2174412	2377500	1288741	8902200	2.44
Salary to Staff	2000000	1695960	2500000	1659140	2000000	0.55
TOTAL(F-A)	6300000	4442052	5977500	3600880	12052200	3.30
B. COA, TRC-Delhi						
Office Accomodation Maintenance	0	0	1700000	0	2000000	0.55
Administrative Expenses	0	0	500000	0	250000	0.07
Programme Conduct Charges	0	0	5280000	0	2500000	0.68
Salary to Staff	0	0	2000000	0	2000000	0.55
TOTAL(F-B)	0	0	9480000	0	6750000	1.85
C. COA, TRC-Bhubaneswar						
Office Accomodation (Rent)	0	0	500000	150000	200000	0.05
Administrative Expenses	0	0	500000	177994	250000	0.07
Programme Conduct Charges	0	0	5280000	0	8475000	2.32
Salary to Staff	0	0	2000000	368816	2000000	0.55
TOTAL(F-C)	0	0	8280000	696810	10925000	2.99
D. COA, TRC-Bhopal						
Office Accomodation Maintenance	0	0	250000	0	100000	0.03
Administrative Expenses	0	0	500000	0	250000	0.07
Programme Conduct Charges	0	0	5400000	0	2500000	0.68
Salary to Staff	0	0	2000000	0	2000000	0.55
TOTAL(F-D)	0	0	8150000	0	4850000	1.33
E. COA, TRC-Bangalore						
Office Accomodation Maintenance	0	0	0	0	250000	0.07
Administrative Expenses	0	0	0	143864	250000	0.07
Programme Conduct Charges	0	0	0	0	2500000	0.68
Salary to Staff	0	0	0	0	2000000	0.55
TOTAL(F-E)	0	0	0	143864	5000000	1.37
TOTAL -(A+B+C+D+E)	6300000	4442052	31887500	4441554	39577200	10.83

(G)

Expenses on E-Library:						
1 Software, Server Space and Maintenance	0	0	5000000	0	5000000	1.37
2 Subscription for Journal, E-Books etc.			15000000	34291	15000000	4.11
TOTAL(G)	0	0	20000000	34291	20000000	5.47

(H)

Conduct of Workshop, Logo Design & National Museum :						
1 Workshops on Architectural Education	2000000	0	1500000	0	1500000	0.41
2 BEE Programme Expenses	0	0	0	311973	12000000	3.28
3 Logo Design Competition Expenses	0	0	0	0	0	0.00
4 National Museum of Architecture Expenses	500000	0	0	0	0	0.00
TOTAL (H)	2500000	0	1500000	311973	13500000	3.69

(I)

ADVANCES TO STAFF						
1. Interest Bearing Advances						
i) Advance for Purchase of Conveyance etc.to Officers & Employees of COA	1000000	0	1000000	0	1000000	0.27
ii) Computer Advance	50000	0	50000	0	150000	0.04
iii) Higher / Professional Education Advance	500000	0	500000	138000	500000	0.14
2. Non-Interest Bearing Advances:						
i) Festival Advance	5000	0	5000	0	5000	0.00
TOTAL (I)	1555000	0	1555000	138000	1655000	0.45
TOTAL :- (A+B+C+D+E+F+G+H+I)	142040000	108369329	190899614	74631269	226379200	61.96

(J)

NON-RECURRING EXPENDITURE						
1. Equipments / Softwares & ERP	2000000	1606427	5000000	603260	2500000	0.68
2. Furniture & Fixtures	2500000	750000	2500000	185461	5000000	1.37
3. Office Land & Building & HBA Fund	15000000	0	80000000	0	120000000	32.84
4. Interior Work at CoA office at IHC	0	0	2500000	0	1000000	0.27
5. Interior Work at Okhla Office of CoA	0	0	7500000	0	7500000	2.05
6. Server / Personal Computer / Printers / UPS	1500000	294126	5000000	7571	3000000	0.82
7. Staff Car	0	0	2000000	1461148	0	0.00
TOATL (J)	21000000	2650553	104500000	2325440	139000000	38.04
GRAND TOTAL (A+B+C+D+E+F+G+H+I+J)	163040000	111019882	295399614	76956709	365379200	100.00

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 Income Received/Receivable for the Financial Year : 2018-2019

Sl. No.	Particulars	2016-17		2017-18		2018-2019	
		Anticipated	Actuals as on 31.03.2017	Anticipated	Actuals as on 28.02.2018	Proposed Budget Provision	% age
1	Evaluation & Inspection Fees :	25000000	46290000	84400000	87910000	90900000	24.88
	i. Evaluation Fees from Institutions		14600000	25000000	26500000	25000000	6.84
	ii. Extension of Approval Fees	25000000	19550000	46800000	44700000	53500000	14.64
	iii. Additional Intake Fees		0	7600000	7600000	7600000	2.08
	iv. Fine/Penalty from Institutions	0	5980000	1500000	4660000	0	0.00
	v. Charges for Review of Decision	0	3950000	2500000	2350000	2500000	0.68
	vi. Charges for Change of Name/Site	0	800000	1000000	400000	1000000	0.27
	vii. Charges for Closure of Institution	0	0	0	1000000	500000	0.14
	viii. Penalty for late Submission of Forms by Institutions	0	1410000	0	700000	800000	0.22
2	Fees from Architects :	25901000	29758239	30051000	22390530	33202800	9.09
	i. Additional Qualification Fee	1000	400	1000	1000	1000	0.00
	ii. Duplicate Cert.of Registration Fee	500000	290400	300000	236400	400000	0.11
	iii. Fine from Architects	11000000	12270200	12500000	10370730	12500000	3.42
	iv. Registration Fee	4000000	4713600	5000000	5885400	6000000	1.64
	v. Renewal Fee (Annual)	2500000	3911840	4000000	3493000	5000000	1.37
	vi. Renewal Fee (OTP) @ 2.5% of Fees - Current Year	400000	677700	550000	0	525000	0.14
	vii. Renewal Fee (OTP) @ 2.5% of Fees - Previous Years	5000000	5599099	5200000	0	6276800	1.72
	viii. Restoration Fee	2500000	2295000	2500000	2404000	2500000	0.68
3	Interest Earned :	17150000	22713800	18500000	19128245	24800000	6.79
	i. Interest on Advances to Staff	2000000	1586366	2000000	0	2000000	0.55
	ii. Interest on SB Accounts	100000	799099	500000	554914	600000	0.16
	iii. Interest on IncomeTax Refund	50000	2568054	0	0	200000	0.05
	iv. Interest on Term Deposit Receipts	15000000	17760281	16000000	18573331	22000000	6.02
4	Miscellaneous Income :	4105500	5421810	4805500	8836245	17805500	4.87
	i. Arbitration Fee	0	39000	0	212000	0	0.00
	ii. Income Tax Refund	2000000	1814391	2500000	0	500000	0.14
	iii. Miscellaneous Income	5000	1306463	5000	36285	5000	0.00
	iv. R.T.I. Fee	500	680	500	680	500	0.00
	v. Recovery of Advances from Staff	2100000	2261276	2300000	2294280	2300000	0.63
	vi. BEE Sponsorship	0	0	0	6259000	15000000	4.10
	vii. Application fees-Recruitment	0	0	0	34000	0	0.00
5	Nata Examination Fees:	75000000	107492008	53462500	53715500	88957900	24.344
	i. NATA Examination Fee	75000000	107492008	52622500	52636500	87741900	24.01
	ii. NATA Examination Fee-Dubai Students	0	0	840000	840000	1016000	0.28
	iii. NATA Answersheet Retrieval Charges	0	0		3000	0	0.00
	iv. NATA Score Card (Duplicate) Charges	0	0		236000	200000	0.05
6	Publication of Directory, Handbook & Magazine:	4950000	4258778	4950000	336380	4600000	1.26
	i. Directory of Architects (Advertisements)-2015	2000000	3554543	0	0	0	0.00
	ii. Directory/Hand Book of Prof.Documents-2017	2000000	0	4000000	0	4000000	1.09
	iii. Sales of Directory of Architects-Online/Hard Copy	500000	350625	500000	311000	500000	0.14
	iv. Sale of Hand Book of Professional Documents	50000	43800	50000	21300	100000	0.03
	v. Subscription from CoA Magazine	100000	9810	100000	4080	0	0.00
	vi. Royalty from CoA Magazine	300000	300000	300000	0	0	0.00
7	Income from E-Library of CoA:	0	0	55000000	0	55000000	15.05
	i. Subscription from Institutions	0	0	25000000	0	25000000	6.84
	ii. Subscription from Final Year Students	0	0	10000000	0	10000000	2.74
	iii. Subscription from 1st to 4th Year Students	0	0	20000000	0	20000000	5.47
8	Publication of Referred Journal & Architectural Books:	6500000	2843014	7418000	324750	9450000	2.59
	i. Sale of Architectural Books	5000000	2768594	6500000	319650	8316000	2.28
	ii. Subscription/Sale of Referred Journal of CoA	1500000	74420	918000	5100	1134000	0.31

9	Income from CoA Training & Research Centres:	3500000	2893000	33320000	10932000	37500000	10.26
	A. COA, TRC-Pune	3500000	2893000	7400000	8463250	11000000	3.01
	i. Training Programmes at Centre			1150000		3000000	0.82
	ii. Training Programmes at Host Institutions	3500000	2893000	6250000	8463250	8000000	2.19
	B. COA, TRC-Delhi	0	0	8640000	0	7000000	1.92
	i. Training Programmes at Centre	0	0	8640000	0	2000000	0.55
	ii. Training Programmes at Host Institutions	0	0	0	0	5000000	1.37
	C. COA, TRC-Bhubaneswar	0	0	8640000	2468750	9000000	2.46
	i. Training Programmes at Centre	0	0	8640000	2468750	3000000	0.82
	ii. Training Programmes at Host Institutions	0	0	0	0	6000000	1.64
	D. COA, TRC-Bhopal	0	0	8640000	0	5500000	1.51
	i. Training Programmes at Centre	0	0	8640000	0	1500000	0.41
	ii. Training Programmes at Host Institutions	0	0	0	0	4000000	1.09
	E. COA, TRC-Bangalore	0	0	0	0	5000000	1.37
	i. Training Programmes at Centre	0	0	0	0	1500000	0.41
	ii. Training Programmes at Host Institutions	0	0	0	0	3500000	0.96
10	Thesis Award Programme Sponsorship:	1000000	4666711	3500000	1000000	2200000	0.60
	i. Sponsorship from J K Cement	1000000	1000000	1000000	1000000	1000000	0.27
	ii. Sponsorship from Ansal University	0	1166711	0	0	1200000	0.33
	iii. Sponsorship from Datalogistic	0	2500000	2500000	0	0	0.00
11	Rental Income:	5000000	0	0	0	1000000	0.27
	i. Rent from Okhla NBCC Office	5000000	0	0	0	0	0.00
	ii. Income from Guest House at Delhi	0	0	0	0	1000000	0.27
	ANNUAL RECEIPTS (1:11)	168106500	226337360	295407000	204573650	365416200	100.00
	ONE TIME RENEWAL FEE	15000000	27108000	20000000	23713000	21000000	