

**BHOPAL DEVELOPMENT AUTHORITY**

प्रस्ताव क्रमांक-2688 / 25

**BUDGET – 2025-2026**

2025 - 2026

(Rs. in lakhs)

**DETAILS OF RECEIPTS****BUDGET-2025-26**

S. No.	Budget Code	Particulars	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26	Annexure
<b>I.</b>		<b>CAPITAL RECEIPT</b>					
1	1	Loan	10000.00	0.00	0.00	10000.00	<a href="#">I</a>
2	2	Grants	150.00	0.00	0.00	0.00	<a href="#">II</a>
3	3	Sale of Plots	1432.00	513.10	749.57	3587.00	<a href="#">III</a>
4	4	Sale of Buildings	18212.80	1485.09	1909.65	16974.56	<a href="#">IV</a>
5	5	Sale of Office and Shopping Complexes	4504.00	42.94	47.94	9201.00	<a href="#">V</a>
6	6	Town Development Scheme	21936.00	11486.15	14741.31	18997.20	<a href="#">VI</a>
7	7	Private Public Participation Scheme	501.00	0.00	0.00	0.00	<a href="#">VII</a>
		<b>TOTAL-I</b>	<b>56735.80</b>	<b>13527.28</b>	<b>17448.47</b>	<b>58759.76</b>	
<b>II</b>		<b>REVENUE RECEIPTS</b>					
1	8	Ground Rent	251.03	200.75	285.11	272.38	<a href="#">VIII</a>
2	9	Rental Receipts	216.90	19.23	25.13	112.94	<a href="#">IX</a>
3	10	Interest receivable on Deposits & delayed Payment	600.00	529.54	784.54	900.00	<a href="#">X</a>
4	11	Miscellaneous Receipts	930.20	430.53	770.54	1030.20	<a href="#">XI</a>
		<b>TOTAL-II</b>	<b>1998.13</b>	<b>1180.05</b>	<b>1865.32</b>	<b>2315.52</b>	
		<b>TOTAL (I + II)</b>	<b>58733.93</b>	<b>14707.33</b>	<b>19313.79</b>	<b>61075.28</b>	
<b>III</b>		<b>DEPOSIT, RECOVERIES, DEDUCTION &amp; ADJUSTMENT</b>					
<b>A.</b>		<b>Deposit</b>					
1	-	Contractors Security Deposit	300.00	429.00	700.00	800.00	-
2	12	Deposit works	3851.00	810.00	864.00	19505.00	<a href="#">XII</a>
		<b>TOTAL-A</b>	<b>4151.00</b>	<b>1239.00</b>	<b>1564.00</b>	<b>20305.00</b>	
<b>B.</b>		<b>Recoveries Deductions &amp; Adjustments</b>					
1	13	Loan to staff (Interest bearing)	5.10	0.38	0.38	3.00	<a href="#">XIII</a>
2	14	Advances to Staff (Non-Interest bearing)	4.00	19.45	31.65	2.00	<a href="#">XIV</a>
3	15	Statutory Deductions & Recoveries	3405.00	2608.12	3330.00	3382.00	<a href="#">XV</a>
4	-	Encashment of FDR	5.00	118.00	730.00	2200.00	-
		<b>TOTAL-B</b>	<b>3419.10</b>	<b>2745.95</b>	<b>4092.03</b>	<b>5587.00</b>	
		<b>TOTAL OF III (A+B)</b>	<b>7570.10</b>	<b>3984.95</b>	<b>5656.03</b>	<b>25892.00</b>	
		<b>TOTAL RECEIPTS (I+II+III)</b>	<b>66304.03</b>	<b>18692.28</b>	<b>24969.82</b>	<b>86967.28</b>	

<b>DETAILS OF EXPENDITURE</b>							
<b>I.</b>			<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>	<b>Annexure</b>
		<b>CAPITAL EXPENDITURE</b>					
<b>A.</b>		<b>DEVELOPMENT WORK</b>					
1	16	Proposed for incoming New Scheme	1965.33	10.24	18.32	3520.00	<a href="#">XVI</a>
2	17	Transfer To Municipal Corporation	20.00	0.00	0.00	600.00	<a href="#">XVII</a>
3	18	Development of Plots	42.90	120.48	186.48	298.10	<a href="#">XVIII</a>
4	19	Town Development Scheme	22802.10	16734.94	16254.63	29837.50	<a href="#">XIX</a>
5	20	Private Public Participation scheme	10451.10	18.65	29.65	20.90	<a href="#">XX</a>
		<b>TOTAL- A</b>	<b>35281.43</b>	<b>16884.31</b>	<b>16489.08</b>	<b>34276.50</b>	
<b>B.</b>		<b>CONSTRUCTION WORKS</b>					
1	21	Maintenance of Old Schemes	5163.40	2224.66	3613.87	3830.42	<a href="#">XXI</a>
2	22	Awas Yukta Jhuggi Mukta Scheme	0.00	11.00	11.00	0.00	<a href="#">XXII</a>
3	23	Construction of Commercial Complexes	7856.20	1757.33	2846.88	5193.65	<a href="#">XXIII</a>
4	24	Deposit works	3192.72	2675.30	4145.42	21669.58	<a href="#">XXIV</a>
5	25	Tools and Plants	50.00	0.00	0.00	0.00	<a href="#">XXV</a>
		<b>TOTAL - B</b>	<b>16262.32</b>	<b>6668.29</b>	<b>10617.17</b>	<b>30693.65</b>	
		<b>TOTAL CAPITAL EXPENDITURE I(A to B)</b>	<b>51543.75</b>	<b>23552.60</b>	<b>27106.25</b>	<b>64970.15</b>	
<b>II.</b>		<b>REVENUE EXPENDITURE</b>					
1	26	Personnel Expenditure	3191.00	2199.54	3670.33	4806.57	<a href="#">XXVI</a>
2	27	Administrative Expense	955.20	324.26	485.09	2019.00	<a href="#">XXVIII</a>
3	28	Repair & Maintenance	1065.00	11.98	18.68	818.00	<a href="#">XXIX</a>
		<b>TOTAL REVENUE EXPENDITURE II</b>	<b>5211.20</b>	<b>2535.78</b>	<b>4174.10</b>	<b>7643.57</b>	
	<b>LESS</b>	<b>EXPENDITURE ALLOCABLE TO WORK</b>	<b>4391.24</b>	<b>2048.44</b>	<b>2320.33</b>	<b>4788.45</b>	
		<b>NET REVENUE EXPENDITURE</b>	<b>819.96</b>	<b>487.34</b>	<b>1853.77</b>	<b>2855.12</b>	
		<b>TOTAL EXPENDITURE (REVENUE + CAPITAL)</b>	<b>52363.71</b>	<b>24039.94</b>	<b>28960.02</b>	<b>67825.27</b>	
<b>III</b>		<b>REFUNDS, ADVANCES &amp; OTHERS PAYMENTS</b>					
<b>A.</b>		<b>Refunds of Deposits</b>					
i.		Contractor's Deposits	1.00	409.00	700.00	1000.00	-
ii.		GST Refund	-	136.29	245.00	400.00	-
		<b>TOTAL - A</b>	<b>1.00</b>	<b>545.29</b>	<b>945.00</b>	<b>1400.00</b>	
<b>B.</b>		<b>Advances</b>					
i.	29	Advance to staff	25.00	13.63	16.00	16.00	<a href="#">XXVII</a>
		<b>TOTAL - B</b>	<b>25.00</b>	<b>13.63</b>	<b>16.00</b>	<b>16.00</b>	
<b>C.</b>		<b>OTHER PAYMENTS</b>					
	30	STATUTORY PAYMENT	9755.00	2651.78	3814.74	6972.00	<a href="#">XXX</a>
		INVESTMENT OF FUND	500.00	2000.00	2000.00	2200.00	-
	31	REPAYMENT OF LOAN (WITH INTEREST)	4600.00	0.00	0.00	7000.00	<a href="#">XXXI</a>
		<b>TOTAL - C</b>	<b>14855.00</b>	<b>4651.78</b>	<b>5814.74</b>	<b>16172.00</b>	-
		<b>TOTAL OF III (A TO C)</b>	<b>14881.00</b>	<b>5210.70</b>	<b>6775.74</b>	<b>17588.00</b>	
		<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>67244.71</b>	<b>29250.64</b>	<b>35735.76</b>	<b>85413.27</b>	

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-I**

S. No.	Budget Code	LOAN FOR SCHEMES	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	01(1)	Loan for Housing/Commercial Scheme	3000.00	0.00	0.00	3000.00
2	01(2)	Loan for TPS Scheme	7000.00	0.00	0.00	7000.00
		<b>TOTAL</b>	<b>10000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10000.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-II**

S. No.	Budget Code	DETAILS RECEIPTS OF GRANTS	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	02(1)	From State Government	70.00	0.00	0.00	0.00
2	02(2)	From Municipal Corporation	80.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# BHOPAL DEVELOPMENT AUTHORITY

2025 - 2026

(Rs. in lakhs) **ANNEXURE-III**

S. No.	Budget Code	DETAILS OF RECEIPT FROM SALE OF PLOTS	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	03(1)	M.P. Nagar	10.00	9.50	13.2	0.00
2	03(2)	Panchsheel Nagar	30.00	0.04	0.1	50.00
3	03(3)	Koh-e-Fiza	0.00	0.00	0.0	22.00
4	03(4)	Ratnagiri	15.00	0.49	1.5	15.00
5	03(5)	Shahpura	5.00	0.00	0.0	5.00
6	03(6)	Vidhya Nagar Phase-I	1.00	0.00	0.0	0.00
7	03(7)	Saket Nagar	140.00	10.94	23.9	160.00
8	03(8)	Defence Colony Ph-1	10.00	1.86	3.4	1800.00
9	03(9)	Amarawad Khurd, Phase-I, Jhuggi mukt Aawas Yojana	10.00	0.00	0.0	50.00
10	03(10)	Residential & Commercial Plots in Amarawad Khurd Vedwati Scheme	300.00	1.49	2.5	300.00
11	03(11)	E-8 Shahpura	120.00	11.00	81.0	70.00
12	03(12)	Indrapuri	95.00	10.00	10.0	95.00
13	03(13)	Rajiv Gandhi Nagar	1.00	0.00	0.0	0.00
14	03(14)	Idgah Hills	1.00	0.00	0.0	0.00
15	03(15)	Swami Vivekanand Parisar Katara Hills	220.00	390.00	516.0	60.00
16	03(16)	Mandideep, Indra Nagar	1.00	35.00	35.0	0.00
17	03(17)	Other Old Schemes	0.00	0.37	0.6	10.00
18	03(18)	Barrai	473.00	42.41	62.4	900.00
20	03(20)	Navi Bagh Plot	0.00	0.00	0.0	50.00
		<b>TOTAL</b>	<b>1432.00</b>	<b>513.10</b>	<b>749.57</b>	<b>3587.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

6

बजट



20 25 - 20 26

(Rs. in lakhs)

**ANNEXURE-IV**

<b>DETAILS OF RECEIPT FROM SALE OF BUILDINGS/FLATS</b>						
<b>A.</b>	<b>Budget Code</b>	<b>SELF FINANCING SCHEME</b>	<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>
1	04(1)	Kahkashan Complex Phase-III	20.00	1.00	2.0	20.00
2	04(2)	Ajanta Complex	1.00	0.00	0.0	0.00
3	04(3)	Saket Nagar	1.00	3.32	5.3	20.00
4	04(4)	Amarawad Khurd, E.W.S.	300.00	0.00	0.0	100.00
5	04(5)	Residential Scheme Pipalner at Rusiya Nagar	113.10	7.92	8.9	50.00
6	04(6)	Guru Dev Ravindra Nath Tagore Complex at Saket Nagar Sector 2-C	40.00	0.00	0.0	34.00
7	04(7)	Affordable houses and flats at Vinayak Nagar	0.00	0.00	0.00	0.00
8	04(8)	Affordable houses and flats at Maharshi Patanjali Gondarmau	220.00	0.00	0.0	260.00
9	04(9)	Affordable flats at Shaheed Bhagat Singh Nagar (Abbas Nagar)	1244.50	13.11	14.0	200.00
10	04(10)	Residential Scheme at Katara Hills : (Swami Vivekanand Parisar) Singlex & Duplex Houses and Flats	1900.00	364.02	564.0	1080.00
11	04(11)	Construction of Residential Scheme at Mahalaxmi Parisar (Shri Narayan Prasad Gupta)	2464.53	0.00	0.0	2400.00
12	04(12)	Duplex for Weaker Section at Amarawad Khurd	200.00	9.07	10.0	190.00
13	04(13)	Affordable Houses in various places under Atal Ashraya Yojna				
		(i) Shri Pyarelal Ji Khandelwal Scheme at Sallaiya	50.00	6.00	9.0	50.00
		(ii) Shri Gouri Shanker Ji Koshal Scheme at Barrair Phase I	20.00	113.27	123.0	20.00
		(iii) Barrair Extension	1.00	0.00	0.0	0.00
		(iv) Shri Madanlal Ranjhi and Shri Ganga Prasad Scheme at Nabibag	4200.00	5.00	7.0	4000.00
14	04(14)	Duplex at Vedwati Scheme	1.00	0.00	0.0	0.00
15	04(15)	Annapurna Complex (Flats)	65.56	0.00	0.0	65.56
16	04(16)	122 Duplex Houses at Aero-Residency, Gondarmau	4961.45	680.00	800.0	3720.00
17	04(17)	New Houses at Aerocity Phase-I	100.00	0.00	0.0	2000.00
18	04(18)	EWS Flats at Gondarmau, Phase-II	2000.00	33.14	33.1	1970.00
19	04(19)	43 MIG Duplex/61 LIG Duplex houses at Aerocity Ph 1	100.00	0.00	0.0	200.00
20	04(20)	96 MIG Flats at Aerocity Ph-1	100.00	0.00	0.0	200.00
21	04(21)	Other Old Schemes	100.00	127.48	207.5	300.00
22	04(22)	Vedwati Duplex Building	0.00	0.00	0.0	40.00

**BHOPAL DEVELOPMENT AUTHORITY**

7

**BUDGET – 2025-2026**

(Rs. in lakhs)

A.	Budget Code	<u>SELF FINANCING SCHEME</u>	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
23	04(23)	Ravi Shankar Nagar (Flat)	0.00	0.00	0.0	21.00
24	04(24)	Sarita Complex	0.00	0.00	0.00	24.00
25	04(25)	Jamalpura	0.00	0.00	0.00	10.00
		<b>TOTAL : A</b>	<b>18203.14</b>	<b>1363.33</b>	<b>1783.87</b>	<b>16974.56</b>

B.	Budget Code	<u>HIRE PURCHASE/ OUTRIGHT SCHEME</u>	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
26	04(26)	Soniya Gandhi Complex	7.66	5.00	7.0	0.00
27	04(27)	L.I.G., M.I.G., E.W.S., Mandideep	1.00	0.04	0.1	0.00
28	04(28)	Geetanjali Complex	1.00	3.83	5.8	0.00
29	04(29)	Jharneshwar Complex	0.00	112.89	112.9	0.00
		<b>TOTAL : B</b>	<b>9.66</b>	<b>121.76</b>	<b>125.78</b>	<b>0.00</b>
		<b>GRAND TOTAL A+B</b>	<b>18212.80</b>	<b>1485.09</b>	<b>1909.65</b>	<b>16974.56</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-V**

S. No.	Budget Code	DETAILS OF RECEIPT FROM SALE OF OFFICE AND SHOPPING COMPLEXES	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	05(1)	Mata Mandir	50.00	0.00	0.0	50.00
2	05(2)	Chetak Complex M.P. Nagar	300.00	0.00	0.0	493.00
3	05(3)	Shop-cum-Residential Complex at Panchsheel Nagar	60.00	9.94	14.9	34.00
4	05(4)	Shop-cum-Residential Scheme at Bus Stop No. 2, near M.P.E.B. Office	1.00	0.00	0.0	0.00
5	05(5)	Pandit Bhim Sen Joshi Parisar at Saket Nagar 2-C	40.00	0.00	0.0	40.00
6	05(6)	Hall at Annapurna Complex	1.00	0.00	0.0	26.00
7	05(7)	Annapoorna Phase-II	4.00	0.00	0.0	4.00
8	05(8)	Lawyers Chambers Scheme (Shri Uttamchand Israni) at Arera Hills	150.00	33.00	33.0	150.00
9	05(9)	Bus Stop No 10	1.00	0.00	0.0	1.00
10	05(10)	Commercial Complex at ISBT	22.00	0.00	0.0	27.00
11	05(11)	Ravindra Nath Tagore Parisar (Shops)	70.00	0.00	0.0	50.00
12	05(12)	Katara Hills (Shops)	180.00	0.00	0.0	180.00
13	05(13)	Maharshi Patanjali (Shops)	25.00	0.00	0.0	146.00
14	05(14)	Bus Terminal Vidhya Nagar-II	3600.00	0.00	0.0	8000.00
		<b>TOTAL :</b>	<b>4504.00</b>	<b>42.94</b>	<b>47.94</b>	<b>9201.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

(Rs. in lakhs)

2025 - 2026

बजट

**ANNEXURE-VI**

S. No.	Budget Code	DETAILS OF RECEIPT FROM TOWN DEVELOPMENT SCHEME	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	06(1)	Vidhya Nagar Phase-II	800.00	1263.73	1763.7	861.20
2	06(2)	Vidhya Nagar Phase-III	5000.00	0.00	0.0	2500.00
3	06(3)	Aerocity Phase-I (Shri Laxmi Narayan Ji Sharma Scheme)	3300.00	1559.76	2059.8	750.00
4	06(4)	Misrod Phase-I	1500.00	4408.32	5408.3	500.00
5	06(5)	Misrod Phase-II Sardar Vallabh Bhai Patel Nagar	1000.00	1667.23	2852.0	3000.00
6	06(6)	Gondarmau Phase-II Raja Bhoj Residential Scheme	250.00	475.00	525.0	350.00
7	06(7)	Scheme No 206/2020 Aerocity Phase-II Sub City Centre (Village Mubarakpur and Kurana)	50.00	0.00	0.0	1000.00
8	06(8)	Aerocity Phase I Extension	1.00	0.00	0.0	1.00
9	06(9)	Scheme No 201/2020 45 Meter wide Master Plan Road Village Misrod, Barraai, Bagli Katara, Jaljedi Scheme	10000.00	2112.00	2132.0	10000.00
10	06(10)	Scheme No 213/2023 Bhaorpur, Hoshangabad Road, New Scheme	10.00	0.00	0.0	10.00
11	06(11)	Raksha Vihar Phase I (City development)	10.00	0.00	0.0	10.00
12	06(12)	Scheme No 205/2020 Raksha Vihar Phase III (City development)	10.00	0.00	0.0	10.00
13	06(13)	TDS Scheme No 214/2023 Village badwai, Palasi, Navibagh	1.00	0.11	0.5	1.00
14	06(14)	TDS Scheme No 215/2023 Village Hinotiya Alam	1.00	0.00	0.0	1.00
15	06(15)	TDS Scheme No 216/2023 Village Bawadiya Kalan	1.00	0.00	0.0	1.00
		Proposed New TDR				
16	06(16)	60 M Wide Development Plan Road from Fly Over near Dana Paani Restaurant to Misrod under Pass	1.00	0.00	0.0	1.00
17	06(17)	60m wide Development Plan Road near Ashima Mall to Arvind Vihar	1.00	0.00	0.0	1.00
		<b>TOTAL :</b>	<b>21936.00</b>	<b>11486.15</b>	<b>14741.31</b>	<b>18997.20</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-VII**

S. No.	Budget Code	DETAILS OF RECEIPT FROM PRIVATE PUBLIC PARTICIPATION SCHEME	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	7(1)	Redencification scheme in various places				
		(i) Old Bhopal (Ram Nagar Pari Bazar)	1.00	0.00	0.0	0.00
2	7(2)	New Redevelopment Scheme				
		(ii) Sheesh Mahal	100.00	0.00	0.0	0.00
		(iii) Sanjay Complex phase 2	100.00	0.00	0.0	0.00
		(iv) Anjali Complex	100.00	0.00	0.0	0.00
		(v) Ajanta Complex	100.00	0.00	0.0	0.00
		(vi) Ankur Complex 6 no. stop	100.00	0.00	0.0	0.00
		<b>TOTAL</b>	<b>501.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BHOPAL DEVELOPMENT AUTHORITY**  
**BUDGET – 2025-2026**

11

बजट



(Rs. in lakhs) 2025 - 2026

**ANNEXURE-VIII**

S. No.	Budget Code	DETAILS OF RECEIPT FROM GROUND RENT	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	08(1)	M.P. Nagar (Habibganj)	30.00	10.52	13.2	25.00
2	08(2)	Indrapuri	12.00	18.16	20.0	20.00
3	08(3)	Bag-E-Mir-Shama	0.20	1.10	1.6	0.20
4	08(4)	Jamalपुरा	4.00	0.64	0.8	6.00
5	08(5)	Kasturba Nagar	4.00	1.20	2.2	6.00
6	08(6)	Panchsheel Nagar	4.00	0.83	1.3	1.00
7	08(7)	Koh-e-Fiza	4.00	0.98	1.8	6.00
8	08(8)	Indira Nagar (Mandideep)	0.50	4.37	8.1	2.00
9	08(9)	C.P. Area	0.15	0.18	0.3	0.15
10	08(10)	Saket Nagar	1.00	5.57	6.6	1.00
11	08(11)	Shahपुरा	2.00	4.93	8.7	3.00
12	08(12)	Sanjay Complex	1.00	1.53	1.5	1.00
13	08(13)	Ratnagiri	1.00	2.82	4.6	1.50
14	08(14)	Nupur Parisar	1.50	0.63	1.1	1.42
15	08(15)	Antodaya Nagar	1.50	0.17	0.3	1.50
16	08(16)	Sarita Complex	0.50	0.06	0.1	0.50
17	08(17)	Shankar Nagar	1.50	0.28	0.5	1.00
18	08(18)	Anjali Complex	0.20	0.24	0.5	0.20
19	08(19)	Archana Complex	1.00	0.00	0.0	0.10
20	08(20)	Gitanjali Complex	2.00	2.25	2.3	2.00
21	08(21)	Ankur Complex	0.10	0.05	0.1	0.20
22	08(22)	Shivani Complex	0.40	0.31	0.5	0.50
23	08(23)	Jharneshwar Complex	1.00	0.57	0.9	1.00
24	08(24)	Kshipra Complex	0.10	0.03	0.1	0.10
25	08(25)	Kabira Apartment, Jamalपुरा	0.20	0.09	0.1	0.20
26	08(26)	Bus Stop No.3	0.20	0.19	0.3	0.22
27	08(27)	Shops for Press Photographer at M.P. Nagar	0.10	0.25	0.5	0.10
28	08(28)	Chittod Complex	2.00	3.17	3.3	2.00
29	08(29)	Chetak Building	0.20	0.18	0.3	0.20
30	08(30)	Manisha Market Shahपुरा	2.00	0.40	0.7	1.50

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



(Rs. in lakhs)

2025 - 2026

S. No.	Budget Code	DETAILS OF RECEIPT FROM GROUND RENT	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
31	08(31)	Bairagarh Stadium	2.00	2.47	4.5	1.00
32	08(32)	Firoz Gandhi Complex	0.10	0.05	0.1	0.10
33	08(33)	Bus Stop No.6	1.00	0.21	0.4	1.00
34	08(34)	Nehru Market	0.30	0.43	0.7	1.00
35	08(35)	Amer Complex	1.00	0.50	0.6	1.20
36	08(36)	Amber Complex	0.40	0.42	0.7	0.35
37	08(37)	Ranthambhore Complex	1.00	1.30	1.8	0.90
38	08(38)	M.P. Nagar Shops over Nallah	0.35	0.03	0.1	1.00
39	08(39)	Panchawati Market	0.50	0.96	1.5	0.50
40	08(40)	Shabari Complex	1.00	0.48	0.6	1.00
41	08(41)	Jamalपुरा Shopping Complex	0.10	0.00	0.0	0.10
42	08(42)	Kahkashan Complex	0.30	1.20	2.0	0.20
43	08(43)	Vidhya Nagar	1.00	2.21	4.2	1.00
44	08(44)	Defence Colony	2.00	1.32	2.3	4.00
45	08(45)	Idgah Hills	0.20	0.18	0.3	0.20
46	08(46)	Ajanta Complex	0.40	0.15	0.3	0.50
47	08(47)	Annapurna Complex	1.00	0.25	0.3	1.00
48	08(48)	Bus Stop No.7	0.50	1.06	1.8	0.50
49	08(49)	Amrawad Khurd	1.00	0.04	0.1	1.00
50	08(50)	Bus Stop No.2	1.00	0.54	0.9	1.00
51	08(51)	Kazi Wazdul Hussaini at Nayapura	0.50	0.21	0.4	0.50
52	08(52)	Old Vidhan Sabha	0.40	0.10	0.2	0.50
53	08(53)	Mata Mandir Flats	1.00	1.24	1.2	1.00
54	08(54)	Sonia Gandhi Awasiya Yojna Flats	0.30	0.07	0.1	0.30
55	08(55)	Ravi Shankar Nagar	0.03	0.04	0.1	0.15
56	08(56)	Vijay Stambh M.P. Nagar	1.00	0.62	0.7	1.25
57	08(57)	Rajeev Gandhi Nagar	1.50	0.79	1.4	1.00
58	08(58)	Sub Way New Market	0.70	0.39	0.7	0.70
59	08(59)	Rishi Nagar	10.00	2.28	13.0	15.00
60	08(60)	I.S.B.T.	50.00	25.32	35.0	50.00

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

S. No.	Budget Code	DETAILS OF RECEIPT FROM GROUND RENT	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
61	08(61)	Munshi Premchand Parisar	0.25	0.42	0.7	0.25
62	08(62)	Kalptaru	0.01	0.26	0.5	0.01
63	08(63)	Pandit Bhimsen Joshi Parisar at Saket Nagar	0.12	0.20	0.3	0.12
64	08(64)	Gurudev Ravindranath Tagore Complex at Saket Nagar	0.05	0.21	0.4	0.10
65	08(65)	Vedwati	10.00	20.84	30.0	10.00
66	08(66)	Rusiya Nagar at Pipalner	1.00	7.93	9.0	1.00
67	08(67)	Swami Vivekanand Parisar, Katara Hills	65.00	56.60	66.0	60.00
68	08(68)	Vinayak Nagar	0.25	0.32	0.5	0.25
69	08(69)	Maharshi Patanjali	0.20	0.35	0.6	0.50
70	08(70)	Lawyers Chamber	3.00	3.69	15.0	15.00
71	08(71)	E-8 Shahpura	0.50	0.42	0.4	0.40
72	08(72)	Shahid Bhagat Singh	0.60	0.02	0.1	0.06
73	08(73)	Barrai	0.05	0.03	0.0	0.05
74	08(74)	Sallaiya	0.02	0.03	0.0	0.05
75	08(75)	Nabibagh	0.05	0.09	0.1	0.05
76	08(76)	Mahalaxmi Parisar	1.00	2.31	2.8	1.00
77	08(77)	Other Schemes	10.00	0.47	0.8	10.00
		<b>TOTAL</b>	<b>251.03</b>	<b>200.75</b>	<b>285.11</b>	<b>272.38</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-IX**

<b>DETAILS OF RENTAL RECEIPT</b>						
<b>A.</b>	<b>Budget Code</b>	<b><u>RENT FROM SHOPS</u></b>	<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>
1	09(1)	Nehru Market Shops	0.30	0.28	0.5	0.30
2	09(2)	Indira Market	32.00	0.00	0.0	0.00
3	09(3)	Bus Stop No.2	0.00	0.00	0.0	0.00
4	09(4)	Mata Mandir	5.00	2.67	4.6	5.00
5	09(5)	Railway Station	0.10	0.00	0.0	0.00
6	09(6)	Indrapuri 34 Shops	10.00	4.61	6.0	6.00
7	09(7)	Chetak Complex	20.00	11.04	13.0	35.16
8	09(8)	Kshipra Complex	0.00	0.00	0.0	0.00
9	09(9)	New Market Subway	0.50	0.19	0.3	0.22
		<b>TOTAL : A</b>	<b>67.90</b>	<b>18.79</b>	<b>24.39</b>	<b>46.68</b>
<b>B.</b>		<b><u>RENT FROM KIOSKS</u></b>				
10	09(10)	Shahpura	1.00	0.44	0.7	0.80
11	09(11)	Rajiv Gandhi Swavalamban Yojna and others	2.00	0.00	0.00	1.20
		<b>TOTAL : B</b>	<b>3.00</b>	<b>0.44</b>	<b>0.74</b>	<b>2.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

C.	Budget Code	<u>RENT OF RESIDENTIAL &amp; COMMERCIAL BUILDING</u>	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
12	09(12)	Jamalpura	0.30	0.00	0.00	0.00
13	09(13)	Building in C.P. area and other places	0.10	0.00	0.00	0.00
14	09(14)	ISBT Habibganj	23.00	0.00	0.00	24.00
15	09(15)	Rajendra Prasad Bhawan	90.00	0.00	0.00	8.16
16	09(16)	B.D.A. Head Office 3rd Floor (Forest)	30.00	0.00	0.00	30.00
17	08(17)	Shahpura Community Hall	0.50	0.00	0.00	0.00
18	09(18)	Rent of Tower at Bus Stop No. 7 & Saket Nagar	1.50	0.00	0.00	1.50
19	09(19)	Reliance Tower at Vijay Stambh	0.60	0.00	0.00	0.60
		<b>TOTAL : C</b>	<b>146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.26</b>
		<b>GRAND TOTAL (A+B+C)</b>	<b>216.90</b>	<b>19.23</b>	<b>25.13</b>	<b>112.94</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-X**

S. No.	Budget Code	DETAILS OF INTEREST RECEIVABLE ON DEPOSITS AND DELAYED PAYMENT	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	10(1)	Interest on deposit from Bank	200.00	245.00	300.00	400.00
2	10(2)	Interest on Delayed payment	400.00	284.54	484.5	500.00
		<b>TOTAL</b>	<b>600.00</b>	<b>529.54</b>	<b>784.54</b>	<b>900.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

(Rs. in lakhs)

बजट



2025 - 2026

**ANNEXURE-XI**

S. No.	Budget Code	DETAILS OF MISCELLANEOUS RECEIPTS	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	11(1)	Sale of Forms	20.00	6.71	11.71	25.00
2	11(2)	Water charges	20.00	7.80	13.80	20.00
3	11(3)	Transfer Fees	200.00	157.33	297.33	400.00
4	11(4)	Fine & Forfeiture, Penalty	300.00	99.33	179.33	250.00
5	11(5)	Service Charges	50.00	35.18	55.18	60.00
6	11(6)	Samiti Fee	50.00	43.35	73.35	80.00
7	11(7)	Other Miscellaneous Income	70.00	32.85	57.85	80.00
8	11(8)	Lease Renewal Fee	100.00	10.23	18.23	25.00
9	11(9)	Right to Information	0.20	0.09	0.20	0.20
10	11(10)	Maintenance Charges	50.00	36.03	61.03	70.00
11	11(11)	Advertisement Charges (आम सूचना)	20.00	1.63	2.53	10.00
12	11(12)	Conversion Fees of Property	50.00	0.00	0.00	10.00
		<b>TOTAL</b>	<b>930.20</b>	<b>430.53</b>	<b>770.54</b>	<b>1030.20</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XII**

S. No.	Budget Code		Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
		<b>DETAILS OF RECEIPT FROM DEPOSIT WORKS</b>				
		<b><u>DEPOSIT WORK</u></b>				
1	12(1)	(i) M.P. M.L.A. Fund	50.00	0.00	0.00	10.00
		(ii) Other Deposit work (RUSA) World Bank	1.00	10.00	10.00	1.00
		(iii) Tribal Welfare Fund	500.00	0.00	0.00	50.00
		(vi) Barkatullah University (RUSA & other works)	300.00	0.00	0.00	430.00
		(vii) Powergrid of India	1000.00	0.00	54.00	17500.00
		(viii) C M Rise School	2000.00	800.00	800.00	1500.00
		(vix) Other Deposit Work (NITTR)	0.00	0.00	0.00	14.00
		<b>TOTAL</b>	<b>3851.00</b>	<b>810.00</b>	<b>864.00</b>	<b>19505.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XIII**

S. No.	Budget Code	DETAILS OF RECOVERY OF LOANS TO STAFF (INTEREST BEARING)	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	13(1)	House Building Advance	0.10	0.00	0.00	0.00
2	13(2)	Grain Advance	5.00	0.38	0.38	3.00
		<b>TOTAL</b>	<b>5.10</b>	<b>0.38</b>	<b>0.38</b>	<b>3.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XIV**

S. No.	Budget Code	DETAILS OF RECOVERY OF ADVANCE TO STAFF (NON INTEREST BEARING)	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	14(1)	Temporary Advances (For repairs, maintenance and other Miscellaneous work)	2.00	19.14	31.14	1.00
2	14(2)	Festival Advance	2.00	0.31	0.51	1.00
		<b>TOTAL</b>	<b>4.00</b>	<b>19.45</b>	<b>31.65</b>	<b>2.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

(Rs. in lakhs)

बजट



2025 - 2026

**ANNEXURE-XV**

<b>DETAILS OF STATUTORY AND OTHER DEDUCTIONS AND RECOVERIES</b>						
<b>A.</b>	<b>Budget Code</b>	<b><u>FROM EMPLOYEES</u></b>	<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>
1	15(1)	Income Tax & Professional Tax	150.00	78.11	110.00	90.00
2	15(2)	C.P.F. & G.P.F.	400.00	230.00	280.00	260.00
3	15(3)	Family Benefit Fund/G.I.S./L.I.C.	50.00	29.50	40.00	30.00
4	15(4)	Miscellaneous Recoveries	5.00	0.00	0.00	2.00
<b>B.</b>		<b><u>FROM CONTRACTOR &amp; OTHERS</u></b>				
5	15(5)	(i) Deduction of Income Tax	600.00	211.22	290.00	350.00
		(ii) GST	1200.00	1612.22	2000.00	2000.00
		(iii) GST (TDS)	600.00	201.80	270.00	300.00
6	15(6)	Royalty charges	100.00	148.68	200.00	200.00
7	15(7)	Upkar (Karmkar Kalyan Mandal)	300.00	96.59	140.00	150.00
		<b>TOTAL</b>	<b>3405.00</b>	<b>2608.12</b>	<b>3330.00</b>	<b>3382.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XVI**

S. No.	Budget Code	Expenditure On Development Of New Scheme	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	16(1)	Scheme No 213/2023 Bhaorpur, Hoshangabad Road, New Scheme	10.00	0.00	0.00	200.00
2	16(2)	TDS Scheme No 214/2023 Village badwai, Palasi, Navibagh	10.00	0.00	0.00	200.00
3	16(3)	TDS Scheme No 215/2023 Village Hinotiya Alam	10.00	0.00	0.00	200.00
4	16(4)	TDS Scheme No 216/2023 Village Bawadiya Kalan	10.00	0.00	0.00	200.00
5	16(5)	Proposed for Incoming New Scheme DPR/Proposals & Others	25.00	0.10	0.18	500.00
6	16(6)	Proposed New TDR/TPS Scheme				
		(a) 60 M Wide Development Plan Road from Fly Over near Dana Paani Restaurant to Misrod under Pass	25.00	0.00	0.00	10.00
		(b) 60m wide Development Plan Road near Ashima Mall to Arvind Vihar	25.00	0.00	0.00	10.00
2	16(7)	Development of Vidhya Nagar Phase-III	1845.33	10.14	18.14	2000.00
8	16(8)	Aerocity Phase I Extension	5.00	0.00	0.00	200.00
		<b>TOTAL</b>	<b>1965.33</b>	<b>10.24</b>	<b>18.32</b>	<b>3520.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XVII**

S. No.	Budget Code	DETAIL EXPENDITURE ON COLONIES T/F TO MUNICIPAL CORPORATION	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
	17(1)	Raja Bhoj, Aerocity, Maharishi Patanjali	20.00	0.00	0.00	500.00
	17(2)	Shri Madanlal Ranjhi and Ganga Prasad Scheme at Nabibag	0.00	0.00	0.00	100.00
		<b>TOTAL</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XVIII**

S. No.	Budget Code	DETAIL EXPENDITURE OF DEVELOPMENT OF PLOTS	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	18(1)	Defence Colony Phase-1	25.00	109.53	169.53	250.00
2	18(2)	Development of plots at E-8 Shahpura	1.00	0.00	0.00	0.00
3	18(3)	Development of Plots at Amaravad Khurd Phase I	1.00	0.00	0.00	0.00
5	18(5)	Development of plots at Katara Hills (Swami Vivekanand Parisar)	10.00	0.00	0.00	20.00
6	18(6)	Plot at Gautam Nagar (JNNURM)	1.00	0.00	0.00	0.00
7	18(7)	Plots at Shahpura	1.00	0.00	0.00	1.00
		<b>TOTAL</b>	<b>39.00</b>	<b>109.53</b>	<b>169.53</b>	<b>271.00</b>
	<b>Add:</b>	<b>Administrative expenses allocable @ 10% of works cost</b>	<b>3.90</b>	<b>10.95</b>	<b>16.95</b>	<b>27.10</b>
		<b>GRAND TOTAL</b>	<b>42.90</b>	<b>120.48</b>	<b>186.48</b>	<b>298.10</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XIX**

S. No.	Budget Code	DETAIL EXPENDITURE OF ONGOING SCHEME	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	19(1)	Development of Vidhya Nagar Phase-II	1233.37	185.97	335.97	1000.00
2	19(2)	Development work at Aerocity Phase I Shri Laxmi Narayan Ji Sharma	500.00	883.54	1583.54	1200.00
3	19(3)	Development work at Misrod Phase-I	3034.63	9443.32	5409.86	2800.00
4	19(4)	Development work at Misrod Phase-II (Sardar Vallabh Bhai Patel Nagar)	4241.41	712.50	1212.50	3500.00
5	19(5)	Development work at Gondarmau Phase-II (Raja Bhoj Residential Scheme)	400.00	107.12	187.12	500.00
6	19(6)	Aerocity Phase-II Sub City Centre (Village Mubarakpur and Kurana) 206/2020	5241.00	908.00	1008.00	3000.00
7	19(7)	Scheme No 201/2020 45 Meter wide Master Plan Road Village Misrod, Barrai, Bagli Katara, Jaljedi Scheme	4000.00	1258.13	2058.13	10000.00
8	19(8)	Scheme No 205/2020 Raksha Vihar Phase III (City development)	839.00	215.00	265.00	574.00
9	19(9)	External Electrification(Vidhya Nagar)	1214.77	1500.00	2714.77	4500.00
10	19(10)	Plantation, Gardening, Environmental protection, Public amenities & other Cultural and Sports activities including Development of Parks etc. (under Non-Plan Head)	20.00	0.00	2.05	50.00
11	19(11)	Wire Fencing on Open Land	5.00	0.00	0.00	1.00
		<b>TOTAL</b>	<b>20729.18</b>	<b>15213.58</b>	<b>14776.94</b>	<b>27125.00</b>
	<b>Add :</b>	<b>Administrative expenses allocable @ 10% of work cost</b>	<b>2072.92</b>	<b>1521.36</b>	<b>1477.69</b>	<b>2712.50</b>
		<b>GRAND TOTAL</b>	<b>22802.10</b>	<b>16734.94</b>	<b>16254.63</b>	<b>29837.50</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XX**

S. No.	Budget Code	DETAIL EXPENDITURE OF PRIVATE PUBLIC PARTICIPATION SCHEME	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	20(1)	Redencification scheme				
		(i) Old Bhopal (Ram Nagar Pari Bazar)	1.00	0.00	0.00	10.00
2	20(2)	New Redevelopment Scheme				
		(ii) Shish Mahal	2500.00	16.95	26.95	5.00
		(iii) Sanjay Complex	2000.00	0.00	0.00	1.00
		(iv) Anjali Complex	1000.00	0.00	0.00	1.00
		(v) Ajanta Complex	2000.00	0.00	0.00	1.00
		(vi) Ankur Complex	2000.00	0.00	0.00	1.00
		<b>TOTAL</b>	<b>9501.00</b>	<b>16.95</b>	<b>26.95</b>	<b>19.00</b>
	<b>Add:</b>	<b>Administrative expenses allocable @ 10% of work cost</b>	<b>950.10</b>	<b>1.70</b>	<b>2.70</b>	<b>1.90</b>
		<b>GRAND TOTAL</b>	<b>10451.10</b>	<b>18.65</b>	<b>29.65</b>	<b>20.90</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

(Rs. in lakhs) 2025-2026

**ANNEXURE-XXI**

S. No.	Budget Code	DETAILS OF EXPENDITURE ON MAINTENANCE OF OLD SCHEMES	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	21(1)	Residential Ajanta Complex	0.00	0.10	0.28	0.20
2	21(2)	Residential scheme Rusiya Nagar at Pipalner	2.00	0.00	0.00	1.00
3	21(3)	Shops-cum-Residential Flats at Saket Nagar, Sector 2-C Guru Dev Ravindra Nath Tagore Parisar	0.00	0.00	0.00	0.00
4	21(4)	Affordable Houses & Flats at Vinayak Nagar and Maharshi Patanjali Gondarmau	50.00	11.11	18.11	20.00
5	21(5)	Affordable Flats at Shaheed Bhagat Singh (Abbas Nagar)	80.00	15.81	24.81	100.00
6	21(6)	Residential Schemes at Katara Hills Swami Vivekanand Parisar	56.00	213.93	363.93	100.00
7	21(7)	Residential scheme on 10.71 acre land at Maha Laxmi Parisar	70.00	167.37	257.37	350.00
8	21(8)	Affordable Houses in various places under Atal Ashray Yojana				
		(i) Shri Pyarelal Ji Khandelwal Scheme at Sallaiya	50.00	669.22	1069.22	20.00
		(ii) Shri Gouri Shanker Ji Koshal Scheme at Barraai Phase I	50.00	56.27	96.27	300.00
		(iii) Barraai Extension	500.00	0.00	0.00	0.00
		(iv) Shri Madanlal Ranjhi and Ganga Prasad Scheme at Nabibag	900.00	277.86	427.86	175.00
9	21(9)	46 H.I.G. Duplex at Vedwati scheme	5.00	9.63	15.63	15.00
10	21(10)	Duplex Houses & Allied Works at Aero residency, Gondarmau	100.00	1.61	2.51	100.00
11	21(11)	EWS Flats at Aerocity Phase I	1.00	165.33	255.33	0.00
12	21(12)	EWS Flats at Gondarmau Phase II	100.00	0.00	0.00	40.00
13	21(13)	43 MIG Duplex/61 LIG Duplex houses at Aerocity Ph 1	1000.00	239.16	339.00	661.00
14	21(14)	Casual Shopping LIG Flats at Khasra No. 436 Gondarmau Aerocity Phase I	200.00	31.57	51.57	0.00
15	21(15)	96 MIG Flats at Aerocity Ph-1	1500.00	163.45	363.45	1100.00
16	21(16)	Other Old Schemes	30.00	0.00	0.00	500.00
		<b>TOTAL</b>	<b>4694.00</b>	<b>2022.42</b>	<b>3285.34</b>	<b>3482.20</b>
	<b>Add:</b>	<b>Administrative expenses allocable @ 10% of work cost</b>	<b>469.40</b>	<b>202.24</b>	<b>328.53</b>	<b>348.22</b>
		<b>GRAND TOTAL</b>	<b>5163.40</b>	<b>2224.66</b>	<b>3613.87</b>	<b>3830.42</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXII**

S. No.	Budget Code		Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
		<b>DETAILS OF EXPENDITURE ON CONSTRUCTION UNDER AWAS YUKTA JHUGGI MUKTA SCHEME</b>				
1	22	Construction of L.I.G. Duplex for Weaker Section at Amravad Khurd	0.00	10.00	10.00	0.00
		<b>TOTAL</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
	<b>Add:</b>	Administrative expenses allocable @ 10% of works cost	0.00	1.00	1.00	0.00
		<b>GRAND TOTAL</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



(Rs. in lakhs)

2025 - 2026

**ANNEXURE-XXIII**

S. No.	Budget Code	DETAILS OF EXPENDITURE ON CONSTRUCTION OF COMMERCIAL COMPLEXES	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	23(1)	Construction of Lawyers Chambers at Arera Hills Shri Uttamchand Israni Scheme	1.00	0.91	1.41	1.50
2	23(2)	Annapurna Phase-II	500.00	71.58	121.58	50.00
3	23(3)	Construction of Commercial Complex at ISBT	41.00	52.02	92.02	50.00
4	23(4)	Construction of Bus Terminal Vidhya Nagar-II	5500.00	1473.06	2373.06	4600.00
5	23(5)	Construction of Shop cum Commercial complex at Barrai Ph 1	100.00	0.00	0.00	10.00
6	23(6)	Construction of Vidhya City at Vidhya Nagar Ph-III	1000.00	0.00	0.00	0.00
7	23(7)	Construction of Convenient Shopping Complex at Raja Bhoj	0.00	0.00	0.00	10.00
		<b>TOTAL</b>	<b>7142.00</b>	<b>1597.57</b>	<b>2588.07</b>	<b>4721.50</b>
	<b>Add:</b>	<b>Administrative expenses allocable @ 10% of work cost</b>	<b>714.20</b>	<b>159.76</b>	<b>258.81</b>	<b>472.15</b>
		<b>GRAND TOTAL</b>	<b>7856.20</b>	<b>1757.33</b>	<b>2846.88</b>	<b>5193.65</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXIV**

S. No.	Budget Code		Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
		<b>DETAIL EXPENDITURE OF DEPOSIT WORKS</b>				
1	24(1)	Deposit work of :				
		(i) M.P., M.L.A. Fund	30.00	16.76	26.76	28.00
		(ii) Other Deposit work (RUSA) World Bank	2100.00	48.21	78.21	2500.00
		(ii) Tribal Welfare Fund	500.00	8.30	14.30	100.00
		(iv) Barkatullah University RUSA & other works	210.00	72.37	122.37	210.00
		(vii) Powergrid of India	0.00	60.00	0.00	13000.00
		(viii) C M Rise School	60.00	2317.00	3667.00	4500.00
		(vix) Other Deposit Work (NITTR)	100.00	0.00	0.00	85.00
2	24(2)	JNNURM Scheme				
		(i) Naya Basera (Package-1 and Package-2)	10.00	0.00	0.00	10.00
3	24(3)	Construction of Anganwadi at various places	1.00	1.23	2.13	10.00
4	24(4)	Development of Kaliasote Dam	1.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>3012.00</b>	<b>2523.87</b>	<b>3910.77</b>	<b>20443.00</b>
	<b>Add:</b>	<b>Administrative expenses allocable @ 06% of work cost</b>	<b>180.72</b>	<b>151.43</b>	<b>234.65</b>	<b>1226.58</b>
		<b>GRAND TOTAL</b>	<b>3192.72</b>	<b>2675.30</b>	<b>4145.42</b>	<b>21669.58</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXV**

S. No.	Budget Code	DETAILS OF PURCHASE OF TOOLS AND PLANTS	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	25(1)	Purchase Field Equipments and Miscellaneous	30.00	0.00	0.00	0.00
2	25(2)	Purchase Field Furniture & Fixture	20.00	0.00	0.00	0.00
		<b>TOTAL</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXVI**

<b>DETAILS OF PERSONNEL EXPENDITURE</b>						
A.	Budget Code		Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
		<b><u>EMPLOYEES REMUNERATION</u></b>				
1	26(1)	Regular Staff	1200.00	633.54	1533.34	1300.00
2	26(2)	Contingency paid staff	10.00	5.59	8.59	10.00
3	26(3)	Work charge staff	1000.00	598.85	850.00	900.00
4	26(4)	Employees other payment	5.00	0.22	1.00	5.00
B.		<b><u>BENEFIT TO EMPLOYEES</u></b>				
5	26(5)	Medical	10.00	0.00	2.00	20.00
6	26(6)	Exgratia Payment	5.00	1.50	3.00	4.00
7	26(7)	Gratuity to Employees	300.00	474.65	574.65	1909.57
8	26(8)	Payment under reward	1.00	0.00	0.00	1.00
9	26(9)	Liveries to peon	5.00	0.00	0.06	3.00
		<b><u>EMPLOYEES C.P.F./G.P.F. &amp; OTHER</u></b>				
10	26(10)	C.P.F. (Share)	250.00	217.69	297.69	300.00
11	26(11)	Arrears of Revised pay scale	400.00	267.50	400.00	350.00
12	26(12)	Staff Welfare Expenses	1.00	0.00	0.00	1.00
13	26(13)	Inauguration, Functions & Welcome	1.00	0.00	0.00	1.00
14	26(14)	Aid to other Trade & Business	3.00	0.00	0.00	2.00
		<b>TOTAL</b>	<b>3191.00</b>	<b>2199.54</b>	<b>3670.33</b>	<b>4806.57</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXVII**

<b>DETAILS OF ADVANCE TO STAFF</b>						
<b>S. No.</b>	<b>Budget Code</b>	<b><u>NON-INTEREST BEARING</u></b>	<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>
1	27(1)	(i) Other Temporary and Permanent Advance (For repairs & maintenance and other miscellaneous work)	15.00	12.52	14.00	12.00
		(ii) Festival Advance	5.00	0.56	1.00	2.00
		<b><u>INTEREST BEARING</u></b>				
2	27(2)	Grain Advance	5.00	0.55	1.00	2.00
		<b>TOTAL</b>	<b>25.00</b>	<b>13.63</b>	<b>16.00</b>	<b>16.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

(Rs. in lakhs)

बजट  
2025 - 2026

**ANNEXURE-XXVIII**

S. No.	Budget Code	DETAILS OF OTHER ADMINISTRATIVE EXPENDITURE	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	28(1)	Travelling expenses	5.00	0.71	2.00	6.00
2	28(2)	Advertisement	300.00	93.62	120.00	200.00
3	28(3)	Publicity expenditure on special occasion	1.00	0.00	0.00	10.00
4	28(4)	Remuneration to members of Pradhikaran	5.00	0.00	0.00	5.00
		<b>OFFICE EXPENSES</b>				
5	28(5)	Book Journals & Printing charges	0.20	1.13	2.00	4.00
6	28(6)	Postage & Stamps	4.00	0.85	2.00	3.00
7	28(7)	Telephone & Internet charges	4.00	4.12	5.00	6.00
8	28(8)	Stationary and others	20.00	9.82	12.00	20.00
9	28(9)	Legal Expenses	75.00	9.83	12.00	75.00
10	28(10)	Other Professional Fees	10.00	0.00	5.00	5.00
11	28(11)	Audit Expenses	100.00	0.00	0.00	250.00
12	28(12)	Other Trade & Business (Awas Mela)	5.00	3.35	5.00	10.00
13	28(13)	Training to Officer & Staff	1.00	0.12	1.00	10.00
14	28(14)	Expenditure on Seminar and Entertainment	2.00	0.00	2.00	10.00
15	28(15)	P.O.L.	20.00	3.21	10.00	15.00
16	28(16)	Registration of Vehicles & Insurance	2.00	0.57	2.00	3.00
		<b>MISCELLANEOUS EXPENSES</b>				
17	28(17)	Bank Charges	5.00	0.30	0.50	1.00
18	28(18)	Other Charges	10.00	9.61	14.61	13.00
		<b>OTHER EXPENSES ADMINISTRATION</b>				
19	28(19)	Rent, Rates, Taxes, Property tax, Lease Rent, Samiti fees & other.	80.00	0.00	0.00	1.00
20	28(20)	Right to Information	1.00	0.00	0.00	2.00
21	28(21)	IT Consultancy Service	100.00	54.52	90.00	150.00
22	28(22)	Electricity Bills and water charges	30.00	5.34	7.50	10.00
23	28(23)	Security Services and sanitation	70.00	75.68	110.00	110.00
24	28(24)	Office Purchase of Computer, Equipment, Furniture and Air Conditioner	70.00	8.91	14.91	30.00
25	28(25)	Transport Services	35.00	42.57	67.57	70.00
26	28(26)	Hiring of Human Resource	0.00	0.00	0.00	1000.00
		<b>TOTAL</b>	<b>955.20</b>	<b>324.26</b>	<b>485.09</b>	<b>2019.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXIX**

S. No.	Budget Code	DETAILS EXPENDITURE OF REPAIRS AND MAINTENANCE	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	29(1)	Maintenance of Office equipments	50.00	3.72	5.72	10.00
2	29(2)	Maintenance and Repairs of Vehicle	5.00	0.26	0.46	3.00
3	29(3)	Maintenance and Repairs of Buildings	1000.00	8.00	12.50	800.00
4	29(4)	Miscellaneous Repairs & Maintenance	10.00	0.00	0.00	5.00
		<b>TOTAL</b>	<b>1065.00</b>	<b>11.98</b>	<b>18.68</b>	<b>818.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



(Rs. in lakhs)

2025 - 2026

**ANNEXURE-XXX**

<b>DETAILS OF STATUTORY PAYMENT</b>						
<b>S. No.</b>	<b>Budget Code</b>	<b><u>RECOVERIES-PAYMENT</u></b>	<b>Budget Provision 2024-25</b>	<b>Actual Upto Dec-2024</b>	<b>Revised Estimates 2024-25</b>	<b>Budget Provision 2025-26</b>
<b>A.</b>		<b><u>FROM EMPLOYEES</u></b>				
1	30(1)	Income Tax/Professional Tax	100.00	77.95	100.00	80.00
2	30(2)	C.P.F., G.P.F.	400.00	251.21	400.00	350.00
3	30(3)	Family Benefit Fund/G.I.S./L.I.C.	50.00	32.62	50.00	40.00
4	30(4)	Others	5.00	0.00	1.00	2.00
<b>B.</b>		<b><u>FROM CONTRACTOR'S &amp; OTHERS</u></b>				
5	30(5)	(i) Income Tax	1000.00	211.22	293.74	600.00
		(ii) GST	7100.00	1731.00	2500.00	5000.00
		(iii) GST TDS	700.00	214.40	290.00	550.00
6	30(6)	Royalty	100.00	22.48	30.00	100.00
7	30(7)	Upkar (Karmkar Kalyan Mandal)	300.00	110.90	150.00	250.00
		<b>TOTAL</b>	<b>9755.00</b>	<b>2651.78</b>	<b>3814.74</b>	<b>6972.00</b>

**BHOPAL DEVELOPMENT AUTHORITY****BUDGET – 2025-2026**

बजट



2025 - 2026

(Rs. in lakhs)

**ANNEXURE-XXXI**

S. No.	Budget Code	<b><u>REPAYMENT OF LOAN (WITH INTEREST)</u></b>	Budget Provision 2024-25	Actual Upto Dec-2024	Revised Estimates 2024-25	Budget Provision 2025-26
1	31	Repayment of Loan (with Interest)	4600.00	0.00	0.00	7000.00
		<b>TOTAL</b>	<b>4600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7000.00</b>