

PART - 1 REVENUE BUDGET

REVISED ESTIMATES FOR 2017-18 AND BUDGET ESTIMATES FOR 2018-19

(RS. IN LAKHS)

Code	HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - NOV-2017)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES
		2016-17	2017-18	2017-18	2017-18	2018-19
1	2	3	4	5	6	7
	INCOME					
1	<u>INCOME FROM SERVICES</u>					
140(a)	Product Certification	38,930.80	41,900.00	31,355.86	57,440.00	63,184.00
140(b)	CRS	2,582.66	2,800.00	1,791.28	2,900.00	3,000.00
180	Hall Marking of Gold Jewellery	1,906.85	2,200.00	1,450.26	2,200.00	2,400.00
170	System Certification	381.12	550.00	317.90	500.00	550.00
	TOTAL (1)	43,801.43	47,450.00	34,915.30	63,040.00	69,134.00
2	190 INCOME FROM SALE OF PUBLICATIONS AND RETROCESSIONS ETC.	1,215.78	1,300.00	568.08	1,300.00	1,350.00
3	<u>INCOME FROM FEE/ SUBSCRIPTION</u>					
131	Income from Training Activities	228.25	352.00	81.26	278.39	356.81
133	Library Membership Fee	26.06	25.00	23.24	24.00	24.00
	TOTAL (3)	254.31	377.00	104.50	302.39	380.81
4	138(b) INCOME FOR TESTING IN BIS LABORATORIES (NOTIONAL)	-	-	258.78	597.00	620.00
5	130 OTHER INCOME	391.86	366.00	300.31	393.00	393.00
6	110 INCOME FROM INVESTMENTS	2,175.59	1,800.00	900.00	1,300.00	1,500.00
TOTAL		47,838.97	51,293.00	37,046.97	66,932.39	73,377.81

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1	2	3	4	5	6	7
	<u>REVENUE EXPENDITURE</u>					
A	<u>ESTABLISHMENT EXPENSES</u>					
1	Pay & Allowances					
	201-202 Officers & Staff	13,264.30	19,432.00	13,163.85	18,060.43	20,735.91
2	<u>RETIREMENTS BENEFITS</u>					
	205 Contribution to GPF towards deficit	-	10.00	-	10.00	10.00
	206 Yearly Contribution to Pension /Grauity Liability Fund Account	-	3,952.00	-	-	-
	207 Contribution to New Pension Scheme	252.61	347.00	287.27	397.33	476.93
	TOTAL(2)	252.61	4,309.00	287.27	407.33	486.93
3	<u>OTHER STAFF BENEFITS</u>					
	211 CGHS & Other Medical Benefits - employees	298.75	440.00	175.05	489.00	555.25
	212 Medical Benefits - Pensioners	307.04	416.00	215.22	487.97	532.28
	213 Staff Welfare	123.21	141.00	67.30	154.37	158.68
	214 Leave Travel Concession	129.25	244.00	67.78	289.02	311.11
	TOTAL(3)	858.24	1,241.00	525.35	1,420.36	1,557.32
	TOTAL 'A' (1+2+3)	14,375.15	24,982.00	13,976.47	19,888.12	22,780.16
B	OTHER ADMINISTRATIVE EXPENSES					
1	<u>TRAVELLING EXPENSES</u>					
	221-223 Officers & Staff	352.27	493.00	203.17	522.98	525.42
	224 Committee Members	1.31	25.00	1.46	10.00	50.00
	225 Overseas	4.56	240.00	0.01	50.00	200.00
	TOTAL(1)	358.14	758.00	204.64	582.98	775.42

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1	2	3	4	5	6	7
2	<u>SUBSCRIPTION TO INTER-NATIONAL ORGANIZATION</u>					
227	International Standard Organization (ISO)	288.92	320.00	-	325.00	330.00
228	International Electrotechnical Commission (IEC)	88.78	122.00	10.35	105.00	110.00
	TOTAL(2)	377.70	442.00	10.35	430.00	440.00
3	<u>PRINTING</u>					
246	Standards	31.19	35.00	31.56	40.00	40.00
247	Bulletin	2.15	13.00	1.43	11.50	11.50
	TOTAL(3)	33.34	48.00	32.99	51.50	51.50
4	<u>TESTING</u>					
231	Testing Fees	1,104.97	1,370.00	693.53	1,858.60	1,975.60
232	Laboratory Consumables & Repair & maintainance of Lab. Equipmant	102.23	133.00	68.98	202.95	213.56
233-234	Market samples	31.89	99.00	20.90	97.27	93.60
235	Inspection Charges to Outside Agencies	-	3.00	0.87	3.00	-
236	Stipend - Lab-Apprentices	-	-	-	-	-
237	Hiring of Taxies for Inspection Work	47.16	119.00	42.40	145.08	152.98
238	Testing of Public Samples	-	-	-	-	-
	TOTAL(4)	1,286.25	1,724.00	826.68	2,306.90	2,435.73
5	240 PUBLICITY	1,623.60	2,000.00	1,008.88	2,000.00	2,000.00
6	<u>OFFICE EXPENSES</u>					
251	Stationery	182.35	264.00	114.31	294.80	334.01
252	Postage	76.87	103.00	46.00	118.30	132.69
253	Telephone & Telex	140.46	199.00	73.67	221.50	244.51
254	Recruitment	3.80	300.00	2.88	55.00	460.00
255	Refreshment & Entertainment	15.10	35.00	9.52	42.83	45.99
256	Liveries	3.33	15.00	1.41	10.60	12.49

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			2016-17	2017-18	2017-18	2017-18	2018-19
1	2		3	4	5	6	7
	257	Freight & Cartage	131.44	251.00	76.28	295.53	288.43
	258	Insurance & Bank Charges	18.90	35.00	11.21	44.34	50.11
	259	Electricity & Water Charges	443.19	703.00	313.86	758.10	847.15
	260	Rent & Taxes	294.74	420.00	441.41	736.44	561.60
	261	Miscellaneous	23.09	44.00	15.39	58.43	59.05
	262	Taxi Hire Charges	86.96	157.00	54.54	182.88	206.17
		TOTAL(6)	1,420.23	2,526.00	1,160.48	2,818.75	3,242.19
7		REPAIRS & MAINTENANCE					
	281	Furniture & Office Equipment	77.08	141.00	46.10	153.92	173.44
	282	Vehicles	6.55	25.00	3.72	23.77	27.26
	283	Building	178.20	392.00	111.69	435.81	470.07
		TOTAL(7)	261.83	558.00	161.51	613.49	670.77
8		OTHER EXPENSES					
	291(a)	Conference/ Seminar	88.16	195.00	28.90	141.04	211.04
	291(b)	Training Programme in NITS	87.65	90.00	24.53	90.00	90.00
	292	Quality System Charges	80.10	121.00	30.12	176.00	204.00
	293	IT Services	186.72	248.00	27.32	219.54	285.20
	294	Library Subscription & Expenses	3.45	7.00	1.11	4.89	5.15
	295	Audit Fee and Other Releated Charges	40.74	99.00	39.16	116.50	129.17
	296	Legal Charges	57.23	75.00	57.75	116.24	130.93
	297	Staff Training	-	22.00	0.88	38.23	102.76
	298(a)	Enforcement Reward Scheme	0.97	11.00	-	11.00	11.00
	298(b)	Enforcement Outsourcing Expenses	-	3.00	1.17	3.00	3.00
	299	Hindi Promotional Activity	30.84	60.00	42.11	60.00	60.00
	300	Interest Subsidy on HBL	-	-	-	-	-
	301	Bad Debts Written Off	-	5.00	0.11	5.85	5.48
	302	Losses Written Off	7.95	5.00	0.12	6.15	6.15
	303	Input Tax Credit Expenditure(GST)	-	-	7.69	23.30	21.40
	304-305	Labour Hiring Charges	681.68	806.00	543.77	1,253.30	1,518.00

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1	2	3	4	5	6	7	
	306	Exchange Rate Variation	-	5.00	4.86	5.50	5.00
	330(a)	Consumer Awarness Programme	37.81	110.00	70.29	121.00	120.00
	330(b)	Jewellers Awarness Program	0.91	25.00	-	27.50	25.00
	331	R&D Project	-	100.00	-	20.00	50.00
	331	Hiring of Technical Manpower	33.01	40.00	-	75.80	92.40
	332	Hiring of Consultants	-	-	-	30.00	80.00
		TOTAL(8)	1,337.22	2,027.00	879.89	2,544.83	3,155.68
		TOTAL 'B' (1 TO 10)	6,698.31	10,083.00	4,285.42	11,348.45	12,771.29
C		DEPRICIATION	560.12	450.00	225.00	450.00	450.00
D		TOTAL EXPENDITURE (A+B+C)	21,633.58	35,515.00	18,486.89	31,686.57	36,001.44
E		TOTAL INCOME	47,838.97	51,293.00	37,046.97	66,932.39	73,377.81
F		BALANCE BEING SURPLUS TRANSFERRED TO	26,205.39	15,778.00	18,560.08	35,245.81	37,376.37
		a) PENSION & GRATUITY LIBAILITY FUND					
G		b) CAPITAL/CORPUS FUND	-				

PART - 2 CAPITAL BUDGET

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1	2	3	4	5	6	7
	<u>CAPITAL EXPENDITURE</u>					
A	NEW OFFICE PREMISES AND CONSTRUCTION/ ADDITON TO BUILDING					
	Acquisition of New Premises(Land/Building)	387.40	200.00	0.00	200.00	200.00
	Construction of New Premises	1124.37	500.00	0.00	500.00	500.00
	Renovation/ Modernisation of Exisitng Building	0.00	1000.00	116.32	1000.00	1000.00
	Solar Power Project at BIS	29.30	100.00	0.00	100.00	70.00
	Total (A)	1541.07	1800.00	116.32	1800.00	1770.00
B	LIBRARY BOOKS	2.10	30.00	1.39	25.00	30.00
C	FURNITURE, OFFICE EQUIPMENTS, COMPUTERS AND SOFTWARE					
	<i>As required by HQ</i>	87.31	75.00	37.38	126.00	366.00
	<i>RO/BOs/NITS/Labs</i>	121.87	234.92	124.06	369.60	256.17
	Computerisation Project (CDAC)		501.00		492.00	100.00
	Total (C)	209.18	810.92	161.44	987.60	722.17
D	LABORATORY EQUIPMENTS	167.25	800.00	146.91	600.00	400.00
	TOTAL	1919.60	3440.92	426.06	3412.60	2922.17

PART - 3 LOAN TO EMPLOYEE

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		2016-17	2017-18	2017-18	2017-18	2018-19
1	2	3	4	5	6	7
	<u>CAPITAL EXPENDITURE</u>					
A	CONVEYANCE ADVANCE	3.47	3.00	0.00	0.00	0.00
B	HOUSE BUILDING ADVANCE	0.00	150.00	0.00	100.00	350.00
C	COMPUTER ADVANCE	5.28	30.00	3.41	30.00	30.00
	TOTAL	8.75	183.00	3.41	130.00	380.00