

भारतीय मानक ब्यूरो
वित्त विभाग

हमारा संदर्भ : वित्त/7:45/2018

15 मार्च 2018

विषय: संशोधित बजट अनुमान 2017-18 और बजट अनुमान 2018-19

परिपत्र संख्या बी. आई. एस. / मुख्यालय / वित्त / परिपत्र (03) / 2018 दिनांक 15 मार्च 2018 सभी संबंधित की जानकारी हेतु सलग्न है।

हस्ता
(गुरप्रीत सिंह)
निदेशक (वित्त)

परिचालित सेवा में भा मा ब्यूरो इंटरनेट के माध्यम से :

- सभी क्षेत्रीय कार्यालय / शाखा कार्यालय / एन आई टी एस / केंद्रीय प्रयोगशाला के प्रमुख
- मुख्यालय के सभी विभागों के प्रमुख
- भा मा ब्यूरो के सभी अधिकारी एवं कर्मचारी

प्रतिलिपि - जानकारी के लिए :

- निजी सचिव (महानिदेशक) - महानिदेशक की जानकारी के लिए
- अपर महानिदेशक / मुख्य सतर्कता अधिकारी / सभी उप महानिदेशक

सूचना और प्रौद्योगिकी विभाग - भारतीय मानक ब्यूरो के इंटरनेट पर रखने के लिए

BUREAU OF INDIAN STANDARDS
(FINANCE DEPARTMENT)

Our Ref: FIN/7:45/2017-18

15 March, 2018

***Subject: Release of Revised Budget Estimates (RE) for 2018-19 and
Budget Estimate (BE) 2018-19***

The Circular No. BIS/FIN/HQ/Circular(3)/2018 dated 09 March 2018 on the captioned subject is enclosed for necessary action.

Sd/-
(Gurpreet Singh)
Director (Finance)

Circulated through Intranet to:

- Heads of ROs/BOs/ CL/NITS
- Heads of all Departments at HQ
- All Official of BIS

Copy for Information:

- DG/ADG/CVO/All DDGs

Copy to: ITSD for placing on BIS INTRANET

BUREAU OF INDIAN STANDARDS
(Finance Department)

Subject: Release of Revised Budget Estimates (RE) for 2018-19 and Budget Estimate (BE) 2018-19

1. Consequent to the approval of EC for the RE 2017-18 and BE 2018-19, the release of RBE 2017-18 and BE 2018-19 in respect of respective Region (with BO wise breakup) / Laboratory/NITS/HQ are enclosed herewith. All DDGRs, Activity Head at HQs, Heads of all BOs/ NITS/Labs/ Departments at HQs may please refer to the attached Statements.
2. The RBE 2017-18 and BE 2018-19, in respect of the following budget heads is being released to the respective Department(s). The allocation to the ROs/BOs/HQs may be made by these Department(s) based on their requirements and/or guidelines & policies, if any.

<i>S.No.</i>	<i>Budget Head</i>	<i>RBE 2017-18</i>	<i>BE 2018-19</i>	<i>Department (s) who has to further allocate to ROs/BOs/HQs</i>
(i)	Publicity of BIS and its activities, ISI Mark and Hallmarking	1800.00	1800.00	DDG(CAD)/ DPR
(ii)	SP&CAD (for World Standards Day and Indian Standard Day)	70.00	70.00	DDG (CAD)/ Head(CAD)
(iii)	Management System Deptt (RGNQA)	130.00	130.00	
(iv)	Consumer Awareness Programme	110.00	120.00	
(v)	Enforcement Outsourcing Expenses	14.00	14.00	
(vi)	Jewellers Awareness Programmes	25.00	25.00	
(vii)	Hindi Promotional Activities	60.00	60.00	Head (Hindi)
(viii)	Vigilance Awareness Week	7.57	8.00	CVO
(ix)	Inspection charges to OSAs	3.00	-	DDG (Cert.)

S.No.	Budget Head	RBE 2017-18	BE 2018-19	Department (s) who has to further allocate to ROs/BOs/HQs
(x)	Capital Budget: <i>Library Books excluding budget allocated to DDG(Stand)</i>	25.00	25.00	DDGA/ Head (LSC)
(xi)	Capital Budget: Laboratory Equipment	600.00	400.00	DDGL/ Head (LPPD)
(xii)	Capital Budget : New Office Premises and Construction/ Addition to Building	1800.00	1770.00	DDG(PP&C)/ Head (PMWD)

3. The Activity Head/ Heads indicated against the above expenditure heads are requested to make further allocation of the above amount to the respective ROs/BOs/NITS/Labs/ Departments , so as to avoid inconvenience to ROs/BOs/NITS/Labs/ Departments. The copy of the allocation so made may be sent to Finance Department mail at fin@bis.org.in.
4. The budget under head ***“Medical Benefits-Pensioners”*** is being given to ROs/BOs only and not to Labs and NITS. The expenditure in respect of the medical-pensioners shall be sanctioned and paid by the ROs/BOs irrespective of whether the employee had retired from the ROs/BOs or Laboratory. The employees retired from CL and NITS will their Medical Claim from HQ.
5. The Budget under head ***“Conference/Seminar”*** includes expenditure to be incurred towards Vigilance Awareness Programme, Technical Meeting of ISO/ IEC, Swach Bharat Programmes in Schools, etc.
6. The Budget under head ***“Consumer Awareness Programme”*** includes expenditure towards SLC Meetings, License Meets, Consumer Organisation Meeting, Programme of Educational Utilisation of Standards, Consumer Protection Activity and Recognition of Consumer Organisations etc. It may be insured by ROs/BOs that these expenditures ***should not be debited to under the Head “Conference & Seminar”***.
7. The Budget under head ***“Testing Fees”*** includes expenditure towards Testing Charges and NABL Audit & related expenses.
8. The Budget under head ***“Labour Expenses”*** are given to ROs/BOs for all types of hiring of labour (i.e., Security, Housekeeping, Skilled and Unskilled Manpower) also includes the expenditure of the Laboratories. However NROL has been separate Budget being independent to BO. It was decided by Competent Authority, that ROs/BOs having

laboratories (i.e., WRO, ERO, SRO, BNBO, PTBO, GHBO) should issue a common tender for the contractual labour for their Region/Branch as well as Laboratory. The administrative & financial sanctions as well as the payment shall be looked after by concerned DDGRs or Head of Branch. For this purpose, the Head of these 6 Laboratories shall inform the required number of the contractual labour to the respective DDGRs/Head of BOs. However, as regard to number of contractual labours to be hired, ROs/BOs/Laboratories shall have to strictly adhere to the conditions given in the Delegation of Power.

This issue with the approval of DDGF

(Gurpreet Singh)
Director (Finance)

Our Ref: Fin/7:45/2018-19

Date : 15 March 2018

Circulated through Intranet to:

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- Heads of all Departments at HQ
- All Official of BIS

Copy for Information:

- DG/ADG/CVO/All DDGs

Copy to: ITSD for placing on BIS INTRANET

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	Certification Department (CMD, FMCD & Registration)		Standardization Department (SPPD, IR & TISD, Publication)		ITSD		LPPD		PP&C (BS and P&C)	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Labour Charges	304-305	-	-	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-								
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	10.00	50.00	-	-	-	-	-	-
	Hiring of Technical Manpower	331	75.80	92.40	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		76.30	92.90	52.00	152.00	117.50	155.00	1.50	1.50	40.00	50.00
	Sub-Total of "B"		99.50	108.10	582.00	882.00	118.50	156.00	1.70	1.70	41.70	51.70
	TOTAL REVENUE EXPENDITURE (A+B)		99.50	108.10	582.00	882.00	118.50	156.00	1.70	1.70	41.70	51.70

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	Certification Department (CMD, FMCD & Registration)		Standardization Department (SPPD, IR & TISD, Publication)		ITSD		LPPD		PP&C (BS and P&C)	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	CAPITAL EXPENDITURE											
A	New Office Premises and Construction/ Addition to Building											
	Acquisition of New Premises(Land/Building)	705	-	-	-	-	-	-	-	-	-	-
	Construction of New Premises	705	-	-	-	-	-	-	-	-	-	-
	Renovation/ Modernisation of Existing Building	706	-	-	-	-	-	-	-	-	-	-
	Solar Power Project at BIS	705	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
B	Library Books	712	-	-	5.00	5.00	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
C	Furniture, Office Equipments, Computers & Softwares	701	-	-	-	-	498.00	346.00	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
D	Laboratory Equipments	708-709	-	-	-	-	-	-	600.00	400.00	-	-
			-	-	-	-	-	-	-	-	-	-
E	Vehicle	711	-	-	-	-	-	-	-	-	-	-
	TOTAL CAPITAL EXPENDITURE (A+B+C+D+E)		-	-	5.00	5.00	498.00	346.00	600.00	400.00	-	-

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PMW		Vigilance Department		HRD & Establishment		Administration Department		GSD	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	SUBSCRIPTION TO INTERNATIONAL ORGANIZATION											
	International Standard Organization (ISO)	227	-	-	-	-	-	-	-	-	-	-
	International Electrotechnical Commission (IEC)	228	-	-	-	-	-	-	-	-	-	-
	Sub-Total		-	-	-	-	-	-	-	-	-	-
	PRODUCTION											
	Standards	246	-	-	-	-	-	-	-	-	-	-
	Bulletin	247	-	-	-	-	-	-	-	-	-	-
	Sub-Total		-	-	-	-	-	-	-	-	-	-
	TESTING											
	Testing Fees	231	-	-	-	-	-	-	-	-	-	-
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	-	-	-	-	-	-	-	-	-	-
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	-	-	-	-	-	-	25.00	30.00
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	Sub-Total		-	-	-	-	-	-	-	-	25.00	30.00
	PUBLICITY	240	-	-	-	-	-	-	-	-	-	-
	OFFICE EXPENSES											
	Stationery	251	-	-	-	-	-	-	-	-	110.00	120.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PMW		Vigilance Department		HRD & Establishment		Administration Department		GSD	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Labour Charges	304-305	-	-	-	-	-	-	-	-	450.00	500.00
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)										
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		0.25	0.25	8.07	8.50	-	-	-	-	456.00	506.60
	Sub-Total of "B"		467.45	467.45	8.27	8.72	50.00	400.00	46.50	51.25	858.00	949.45
	TOTAL REVENUE EXPENDITURE (A+B)		467.45	467.45	8.27	8.72	50.00	400.00	82.50	91.25	858.00	949.45

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PMW		Vigilance Department		HRD & Establishment		Administration Department		GSD	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	CAPITAL EXPENDITURE											
A	New Office Premises and Construction/ Addition to Building											
	Acquisition of New Premises(Land/Building)	705	200.00	200.00	-	-	-	-	-	-	-	-
	Construction of New Premises	705	500.00	500.00	-	-	-	-	-	-	-	-
	Renovation/ Modernisation of Existing Building	706	1,000.00	1,000.00	-	-	-	-	-	-	-	-
	Solar Power Project at BIS	705	100.00	70.00	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
B	Library Books	712	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
C	Furniture, Office Equipments, Computers & Softwares	701	-	-	-	-	-	-	-	-	120.00	120.00
			-	-	-	-	-	-	-	-	-	-
D	Laboratory Equipments	708-709	-	-	-	-	-	-	-	-	-	-
			-	-	-	-	-	-	-	-	-	-
E	Vehicle	711	-	-	-	-	-	-	-	-	-	-
	TOTAL CAPITAL EXPENDITURE (A+B+C+D+E)		1,800.00	1,770.00	-	-	-	-	-	-	120.00	120.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	Library		Finance and Accounts Department		Hallmarking		Sales Department		Consumer Affairs Department	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Postage	252	-	-	-	-	-	-	-	-	-	-
	Telephone & Telex	253	-	-	-	-	-	-	-	-	-	-
	Recruitment	254	-	-	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	-	-	-	-	-	-	-	-	-	-
	Liveries	256	-	-	-	-	-	-	-	-	-	-
	Freight & Cartage	257	-	-	-	-	-	-	-	-	-	-
	Insurance & Bank Charges	258	-	-	5.00	5.00	-	-	-	-	-	-
	Electricity & Water Charges	259	-	-	-	-	-	-	-	-	-	-
	Rent & Taxes	260	-	-	-	-	-	-	-	-	-	-
	Miscellaneous	261	-	-	1.00	1.00	0.20	0.20	-	-	0.20	0.20
	Taxi Hire Charges	262	-	-	-	-	-	-	-	-	-	-
	Sub-Total		-	-	6.00	6.00	0.20	0.20	-	-	0.20	0.20
	REPAIR & MAINTENANCE											
	Furniture & Office Equipment	281	-	-	-	-	-	-	-	-	-	-
	Vehicles	282	-	-	-	-	-	-	-	-	-	-
	Building	283	-	-	-	-	-	-	-	-	-	-
	Sub-Total		-	-	-	-	-	-	-	-	-	-
	OTHER EXPENSES											
	Conference/ Seminar	291	-	-	-	-	-	-	-	-	-	-
	Quality System Charges	292	-	-	-	-	-	-	-	-	-	-
	IT Services	293	0.50	0.30	12.00	12.00	-	-	21.60	21.60	-	-
	Library Subscription & Expenses	294	4.00	4.00	-	-	-	-	-	-	-	-
	Audit Fee and Other Related Charges	295	-	-	45.00	45.00	-	-	-	-	-	-
	Legal Charges	296	-	-	-	-	-	-	-	-	-	-
	Staff Training	297	-	-	21.50	74.24	-	-	0.25	0.25	0.25	0.25
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-	14.00	14.00
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	2.00	2.00	-	-	-	-	-	-

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	Library		Finance and Accounts Department		Hallmarking		Sales Department		Consumer Affairs Department	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Losses Written Off	302	-	-	5.00	5.00	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	20.00	20.00	-	-	-	-	-	-
	Labour Charges	304-305	-	-	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	5.00	5.00	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)									110.00	120.00
	Jewellers Awareness Programme	330(b)	-	-	-	-	25.00	25.00	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		4.50	4.30	110.50	163.24	25.00	25.00	21.85	21.85	124.25	134.25
	Sub-Total of "B"		4.50	4.30	196.50	249.24	25.20	25.20	21.85	21.85	324.45	334.45
	TOTAL REVENUE EXPENDITURE (A+B)		4.50	4.30	19,221.26	22,112.18	25.20	25.20	21.85	21.85	324.45	334.45

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	NITS	
			RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE			
A	OTHER STAFF BENEFITS			
	CGHS & Other Medical Benefits - employees	211	10.00	10.00
	Medical Benefits - Pensioners	212	-	-
	Staff Welfare	213	2.50	3.00
	Leave Travel Concession	214	5.25	6.00
	<i>Sub-Total of "A"</i>		17.75	19.00
B	OTHER ADMINISTRATIVE EXPENSES			
	TRAVELLING EXPENSES:			
	Officers & Staff	221-223	5.00	6.00
	Committee Members	224	-	-
	Overseas Travel	225	-	-
	<i>Sub-Total</i>		5.00	6.00
	PRINTING			
	Standards	246	-	-
	Bulletin	247	10.00	10.00
	<i>Sub-Total</i>		10.00	10.00
	OFFICE EXPENSES			
	Stationery	251	6.00	7.00
	Postage	252	0.80	1.00
	Telephone & Telex	253	5.00	6.00
	Recruitment	254	-	-
	Refreshment & Entertainment	255	0.50	0.50
	Liveries	256	0.30	0.50
	Freight & Cartage	257	0.20	0.20
	Insurance & Bank Charges	258	0.40	0.50
	Electricity & Water Charges	259	35.00	35.00
	Rent & Taxes	260	10.00	10.00
	Miscellaneous	261	1.00	1.00
	Taxi Hire Charges	262	5.00	5.00
	<i>Sub-Total</i>		64.20	66.70

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	RBE 2017-18	BE 2018-19
	REPAIR & MAINTENANCE			
	Furniture & Office Equipment	281	8.00	8.00
	Vehicles	282	2.00	2.00
	Building	283	40.00	45.00
	Sub-Total		50.00	55.00
	OTHER EXPENSES			
	Conference/Seminar	291(a)	-	-
	Training Prog	291(b)	90.00	90.00
	Quality System Charges	292	-	-
	IT Services	293	3.00	3.50
	Library Subscription & Expenses	294	0.10	0.10
	Audit Fee and Other Related Charges	295	2.20	3.00
	Legal Charges	296	1.25	1.25
	Staff Training	297	0.50	0.50
	Enforcement Outsourcing Expenses	298	-	-
	Hindi Promotional Activity	299	-	-
	Interest Subsidy on HBL	300	-	-
	Bad Debts Written Off	301	-	-
	Losses Written Off	302	-	-
	ITC Expenditure(GST)	303	-	-
	Labour Charges	304-305	40.00	45.00
	Exchange Rate Variation	306	-	-
	Consumer Awareness Programme	330 (a)	-	-
	Jewellers Awareness Programme	330(b)	-	-
	R & D Expenses	335	-	-
	Hiring of Technical Manpower	331	-	-
	Hiring of Consultants	332	-	-
	Sub-Total		137.05	143.35
	Sub-Total of "B"		266.25	281.05
	TOTAL REVENUE EXPENDITURE (A+B)		284.00	300.05
	CAPITAL EXPENDITURE			
A	Furniture, Office Equipments, Computers & Softwares	701	35.00	38.50
	TOTAL CAPITAL EXPENDITURE		35.00	38.50

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl. No.	Head	CODE	CENTRAL LAB		NROL		SROL		WROL		EROL		BNBOL		GHBOL		PTBOL	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE																	
A	OTHER STAFF BENEFITS																	
	CGHS & Other Medical Benefits - employees	211	11.00	11.00	3.00	3.00	3.00	3.00	27.00	27.00	6.60	6.60	8.00	8.00	1.00	1.00	0.90	0.90
	Medical Benefits - Pensioners	212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Staff Welfare	213	3.00	3.00	3.95	4.00	1.70	1.70	1.80	1.80	3.00	3.00	0.75	0.75	0.11	0.11	0.50	0.50
	Leave Travel Concession	214	9.00	9.00	7.90	8.00	4.20	4.20	10.00	10.00	6.00	6.00	4.00	4.00	1.00	1.00	2.50	2.50
	Sub-Total of "A"		23.00	23.00	14.85	15.00	8.90	8.90	38.80	38.80	15.60	15.60	12.75	12.75	2.11	2.11	3.90	3.90
B	OTHER ADMINISTRATIVE EXPENSES																	
	TRAVELLING EXPENSES:																	
	Officers & Staff	221-223	9.00	9.00	3.00	3.00	6.50	6.50	8.50	8.50	7.50	7.50	3.00	3.00	2.00	2.00	4.00	4.00
	Committee Members	224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		9.00	9.00	3.00	3.00	6.50	6.50	8.50	8.50	7.50	7.50	3.00	3.00	2.00	2.00	4.00	4.00
	TESTING																	
	Testing Fees	231	165.00	165.00	134.00	100.00	133.00	133.00	50.00	50.00	10.00	12.00	30.50	30.50	2.50	2.50	0.83	0.83
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	45.00	45.00	14.00	15.00	37.00	37.00	15.40	15.40	17.00	15.00	11.00	11.00	1.50	1.50	2.00	2.00
	Market Samples	233-234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		210.00	210.00	148.00	115.00	170.00	170.00	65.40	65.40	27.00	27.00	41.50	41.50	4.00	4.00	2.83	2.83

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl. No.	Head	CODE	CENTRAL LAB		NROL		SROL		WROL		EROL		BNBOL		GHBOL		PTBOL	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Labour Charges	304-305	100.00	100.00	25.00	50.00	-	-	-	-	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		111.40	111.40	30.50	57.50	2.50	2.50	0.20	0.20	1.60	1.60	-	-	0.80	0.75	0.50	0.50
	Sub-Total of "B"		465.15	465.65	244.90	238.90	222.10	222.10	104.65	104.65	101.26	121.61	76.08	76.08	8.81	8.77	12.06	12.06
	TOTAL REVENUE EXPENDITURE (A+B)		488.15	488.65	259.75	253.90	231.00	231.00	143.45	143.45	116.86	137.21	88.83	88.83	10.92	10.88	15.96	15.96
	CAPITAL EXPENDITURE																	
A	Furniture, Office Equipments, Computers & Softwares	701	25.00	25.00	6.00	6.00	3.00	3.00	10.00	10.00	7.70	7.70	8.00	8.00	2.00	2.00	3.00	2.00
	TOTAL CAPITAL EXPENDITURE		25.00	25.00	6.00	6.00	3.00	3.00	10.00	10.00	7.70	7.70	8.00	8.00	2.00	2.00	3.00	2.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	DLBO		BPBO		GZBO		JPBO		FRBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE											
A	OTHER STAFF BENEFITS											
	CGHS & Other Medical Benefits - employees	211	-	-	6.50	7.00	4.00	4.00	4.00	4.00	5.00	5.00
	Medical Benefits - Pensioners	212	-	-	5.50	6.00	1.50	2.00	2.50	2.50	4.00	4.00
	Staff Welfare	213	-	-	0.85	1.00	2.60	2.60	3.00	3.00	0.30	0.30
	Leave Travel Concession	214	-	-	4.00	4.00	2.50	2.50	5.00	5.00	3.00	3.00
	<i>Sub-Total of "A"</i>		-	-	16.85	18.00	10.60	11.10	14.50	14.50	12.30	12.30
B	OTHER ADMINISTRATIVE EXPENSES											
	TRAVELLING EXPENSES:											
	Officers & Staff	221-223	-	-	9.00	10.00	3.50	3.50	10.00	10.00	1.50	1.50
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		-	-	9.00	10.00	3.50	3.50	10.00	10.00	1.50	1.50
	TESTING											
	Testing Fees	231	45.00	40.00	35.00	35.00	45.00	30.00	20.00	20.00	50.00	50.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	4.00	4.00	1.50	2.00	2.00	2.00	1.50	1.50	2.50	2.50
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	2.00	2.00	3.00	3.50	2.50	2.50	6.00	6.00
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		49.00	44.00	38.50	39.00	50.00	35.50	24.00	24.00	58.50	58.50

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	DLBO		BPBO		GZBO		JPBO		FRBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	OFFICE EXPENSES											
	Stationery	251	-	-	3.25	3.50	4.50	5.00	2.50	2.50	2.25	2.25
	Postage	252	-	-	1.60	1.70	2.00	2.00	2.50	3.15	1.50	1.50
	Telephone & Telex	253	-	-	1.70	1.70	4.00	4.00	2.25	2.25	3.00	3.00
	Recruitment	254	-	-	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	-	-	0.40	0.40	2.20	2.50	0.45	0.45	1.00	1.00
	Liveries	256	-	-	0.03	0.05	0.20	0.20	0.25	0.25	-	-
	Freight & Cartage	257	10.00	10.00	2.50	2.50	2.20	2.50	10.00	10.00	4.50	4.50
	Insurance & Bank Charges	258	-	-	0.55	0.55	0.35	0.40	0.90	1.00	0.30	0.30
	Electricity & Water Charges	259	-	-	3.00	3.00	11.00	11.00	10.00	10.00	7.00	7.00
	Rent & Taxes	260	-	-	1.50	1.75	23.00	23.00	-	-	2.50	0.50
	Miscellaneous	261	2.00	2.00	0.85	0.90	0.75	1.00	0.75	0.75	0.40	0.40
	Taxi Hire Charges	262	-	-	0.25	0.25	0.14	0.14	0.50	0.50	0.75	0.75
	Sub-Total		12.00	12.00	15.63	16.30	50.34	51.74	30.10	30.85	23.20	21.20
	REPAIR & MAINTENANCE											
	Furniture & Office Equipment	281	-	-	1.40	1.50	4.50	5.00	5.00	5.00	1.50	1.50
	Vechiles	282	-	-	-	-	-	-	-	-	-	-
	Building	283	-	-	6.00	6.00	4.50	5.00	2.00	2.00	0.70	0.70
	Sub-Total		-	-	7.40	7.50	9.00	10.00	7.00	7.00	2.20	2.20
	OTHER EXPENSES											
	Conference/ Seminar	291	-	-	0.80	0.80	0.65	0.65	0.65	0.65	0.15	0.15
	Quality System Charges	292	-	-	-	-	-	-	-	-	-	-
	IT Services	293	-	-	1.45	1.45	0.52	0.52	1.00	1.00	-	-
	Library Subscription & Expenses	294	-	-	-	-	-	-	-	-	-	-
	Audit Fee and Other Releated	295	-	-	1.15	1.20	3.20	3.20	2.00	2.00	1.50	2.00
	Legal Charges	296	5.00	5.00	0.90	0.90	0.50	0.50	2.00	2.00	2.00	2.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	DLBO		BPBO		GZBO		JPBO		FRBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Staff Training	297	0.50	0.50	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	0.05	0.05	0.25	0.25	0.05	0.05
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Labour Hiring Charges	304-305	-	-	7.50	8.50	11.40	13.00	10.00	10.50	8.50	8.50
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330(a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Program	330(b)	-	-	-	-	-	-	-	-	-	-
	R&D Project	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		5.50	5.50	12.00	13.05	16.52	18.12	16.10	16.60	12.40	12.90
	Sub-Total of "B"		66.50	61.50	82.53	85.85	129.36	118.86	87.20	88.45	97.80	96.30
	TOTAL REVENUE EXPENDITURE (A+B)		66.50	61.50	99.38	103.85	139.96	129.96	101.70	102.95	110.10	108.60
	CAPITAL EXPENDITURE											
A	Furniture, Office Equipments, Computers & Softwares	701	-	-	4.00	4.00	5.00	5.00	2.00	2.00	2.50	2.50
	TOTAL CAPITAL EXPENDITURE		-	-	4.00	4.00	5.00	5.00	2.00	2.00	2.50	2.50

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	KKBO		DPBO		BHBO		GHBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE									
A	OTHER STAFF BENEFITS									
	CGHS & Other Medical Benefits - employees	211	31.00	31.00	4.00	5.00	3.12	3.12	2.20	2.30
	Medical Benefits - Pensioners	212	40.00	40.00	1.00	1.00	1.00	1.20	3.15	3.20
	Staff Welfare	213	13.00	13.00	0.75	0.75	0.50	0.50	0.50	0.50
	Leave Travel Concession	214	11.00	11.00	5.00	5.00	1.80	1.80	9.00	9.00
	Sub-Total of "A"		95.00	95.00	10.75	11.75	6.42	6.62	14.85	15.00
B	OTHER ADMINISTRATIVE EXPENSES									
	TRAVELLING EXPENSES:									
	Officers & Staff	221-223	28.00	28.00	8.00	8.00	9.00	9.00	22.00	22.50
	Committee Members	224	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-
	Sub-Total		28.00	28.00	8.00	8.00	9.00	9.00	22.00	22.50
	TESTING									
	Testing Fees	231	-	-	7.50	9.00	34.00	34.00	12.00	13.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-
	Market Samples	233-234	-	-	1.50	1.50	0.73	0.73	2.30	2.50
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	4.50	4.50	2.00	2.00	2.20	2.50
	Testing of Public Samples	238	-	-	-	-	-	-	-	-
	Sub-Total		-	-	13.50	15.00	36.73	36.73	16.50	18.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	KKBO		DPBO		BHBO		GHBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	0.50	0.50	-	-	0.05	0.05	0.05	0.05
	Losses Written Off	302	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-
	Labour Hiring Charges	304-305	30.00	40.00	6.00	6.00	4.65	7.65	11.50	13.00
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330(a)	-	-	-	-	-	-	-	-
	Jewellers Awareness Program	330(b)	-	-	-	-	-	-	-	-
	R&D Project	331	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-
	Sub-Total		42.77	52.77	12.55	12.55	8.82	11.82	16.18	17.55
	Sub-Total of "B"		203.54	213.54	60.35	62.50	83.01	86.11	73.84	78.60
	TOTAL REVENUE EXPENDITURE (A+B)		298.54	308.54	71.10	74.25	89.43	92.73	88.69	93.60
	CAPITAL EXPENDITURE									
A	Furniture, Office Equipments, Computers & Softwares	701	14.00	14.00	5.00	5.00	2.00	2.00	1.50	1.00
	TOTAL CAPITAL EXPENDITURE		14.00	14.00	5.00	5.00	2.00	2.00	1.50	1.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PTBO		JDBO		RPBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE							
A	OTHER STAFF BENEFITS							
	CGHS & Other Medical Benefits - employees	211	2.00	2.00	3.50	3.50	2.00	2.00
	Medical Benefits - Pensioners	212	1.50	1.50	0.50	0.50	-	-
	Staff Welfare	213	0.80	0.80	0.60	0.60	1.50	1.50
	Leave Travel Concession	214	3.75	3.40	3.00	4.00	5.00	5.00
	Sub-Total of "A"		8.05	7.70	7.60	8.60	8.50	8.50
B	OTHER ADMINISTRATIVE EXPENSES							
	TRAVELLING EXPENSES:							
	Officers & Staff	221-223	6.50	4.50	4.00	5.50	7.00	7.00
	Committee Members	224	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-
	Sub-Total		6.50	4.50	4.00	5.50	7.00	7.00
	TESTING							
	Testing Fees	231	10.00	7.00	3.75	3.75	50.00	50.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-
	Market Samples	233-234	1.00	1.00	0.50	0.60	1.00	1.00
	Inspection charges to Outside agencies	235	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	1.50	1.50	1.50	1.50	2.00	2.00
	Testing of Public Samples	238	-	-	-	-	-	-
	Sub-Total		12.50	9.50	5.75	5.85	53.00	53.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PTBO		JDBO		RPBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	OFFICE EXPENSES							
	Stationery	251	1.50	1.50	1.60	1.75	2.75	2.75
	Postage	252	0.90	0.90	0.75	0.90	1.00	1.00
	Telephone & Telex	253	1.40	1.40	1.50	1.50	1.50	1.50
	Recruitment	254	-	-	-	-	-	-
	Refreshment & Entertainment	255	0.15	0.15	0.15	0.18	0.10	0.10
	Liveries	256	0.17	0.17	0.09	0.09	-	-
	Freight & Cartage	257	2.50	2.50	1.50	2.00	10.00	10.00
	Insurance & Bank Charges	258	0.30	0.30	0.10	0.10	0.10	0.10
	Electricity & Water Charges	259	6.60	6.60	1.25	1.25	1.00	1.00
	Rent & Taxes	260	-	-	0.50	0.50	15.00	15.00
	Miscellaneous	261	0.75	0.75	0.75	0.75	2.00	2.00
	Taxi Hire Charges	262	2.00	2.00	2.50	2.50	1.00	1.00
	Sub-Total		16.27	16.27	10.69	11.52	34.45	34.45
	REPAIR & MAINTENANCE							
	Furniture & Office Equipment	281	0.60	0.60	0.75	0.75	0.25	0.25
	Vehicles	282	-	-	-	-	-	-
	Building	283	5.00	3.00	1.00	1.00	0.50	0.50
	Sub-Total		5.60	3.60	1.75	1.75	0.75	0.75
	OTHER EXPENSES							
	Conference/ Seminar	291	0.50	0.50	0.75	0.75	1.00	1.00
	Quality System Charges	292	-	-	-	-	-	-
	IT Expenses	293	0.50	0.50	0.75	0.80	3.00	4.00
	Library Subscription & Expenses	294	-	-	-	-	-	-
	Audit Fee and Other Related	295	1.50	1.00	1.00	1.50	1.50	1.50
	Legal Charges	296	1.20	1.20	0.25	0.30	0.75	0.75
	Staff Training	297	0.70	0.70	0.20	0.20	0.20	0.20
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	PTBO		JDBO		RPBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Hindi Promotional Activity	299	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	0.05	0.05
	Losses Written Off	302	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-
	Labour Hiring Charges	304-305	8.70	10.50	4.60	5.60	5.20	5.20
	Exchange Rate Variation	306	-	-	-	-	-	-
	Consumer Awareness Programme	330(a)	-	-	-	-	-	-
	Jewellers Awareness Program	330(b)	-	-	-	-	-	-
	R&D Project	331	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-
	Sub-Total		13.10	14.40	7.55	9.15	11.70	12.70
	Sub-Total of "B"		53.97	48.27	29.74	33.77	106.90	107.90
	TOTAL REVENUE EXPENDITURE (A+B)		62.02	55.97	37.34	42.37	115.40	116.40
	CAPITAL EXPENDITURE							
A	Furniture, Office Equipments, Computers & Softwares	701	4.00	2.00	3.50	3.50	3.00	3.00
	TOTAL CAPITAL EXPENDITURE		4.00	2.00	3.50	3.50	3.00	3.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	CHBO & HRBO		PRBO		DHBO		LKBO		JKBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE											
A	OTHER STAFF BENEFITS											
	CGHS & Other Medical Benefits - employees	211	10.00	10.00	2.00	2.00	1.18	1.30	7.00	7.00	1.20	1.20
	Medical Benefits - Pensioners	212	12.30	12.30	-	-	0.07	0.08	9.64	9.64	-	-
	Staff Welfare	213	12.00	12.00	0.35	0.35	0.55	0.61	1.13	1.13	0.25	0.25
	Leave Travel Concession	214	9.00	9.00	7.00	7.00	2.20	2.42	4.50	4.50	3.00	3.25
	<i>Sub-Total of "A"</i>		43.30	43.30	9.35	9.35	4.00	4.41	22.27	22.27	4.45	4.70
B	OTHER ADMINISTRATIVE EXPENSES											
	TRAVELLING EXPENSES:											
	Officers & Staff	221-223	20.00	20.00	10.00	10.00	6.93	7.62	10.00	10.00	3.50	3.50
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		20.00	20.00	10.00	10.00	6.93	7.62	10.00	10.00	3.50	3.50
	TESTING											
	Testing Fees	231	100.00	100.00	20.00	20.00	11.55	12.71	25.00	25.00	7.50	7.50
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	4.00	4.00	2.25	2.50	2.25	2.48	0.90	0.90	1.20	1.20
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	10.00	10.00	2.25	2.25	2.18	2.18	2.00	2.00	3.00	3.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	CHBO & HRBO		PRBO		DHBO		LKBO		JKBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	IT Services	293	2.50	2.50	0.40	0.40	0.83	0.83	1.85	1.85	0.50	0.50
	Library Subscription & Expenses	294	-	-	-	-	-	-	-	-	-	-
	Audit Fee and Other Related	295	3.00	3.00	1.25	1.25	0.80	0.88	-	-	1.20	1.50
	Legal Charges	296	2.00	2.40	0.50	0.50	3.50	3.85	0.50	0.50	0.30	0.35
	Staff Training	297	0.50	0.50	0.35	0.35	0.25	0.25	-	-	0.20	0.20
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	0.05	0.05	-	-	0.06	0.07	0.05	0.05	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Labour Charges	304-305	42.00	45.00	6.00	6.00	13.50	14.85	4.51	4.51	11.00	12.00
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		51.40	54.80	9.20	9.20	19.59	21.45	7.66	7.66	14.35	15.70
	Sub-Total of "B"		383.10	394.50	61.05	63.55	65.41	71.33	89.98	88.78	49.05	50.75
	TOTAL REVENUE EXPENDITURE (A+B)		426.40	437.80	70.40	72.90	69.41	75.74	112.25	111.05	53.50	55.45
	CAPITAL EXPENDITURE											
A	Furniture, Office Equipments, Computers & Softwares	701	20.00	20.00	2.50	2.50	3.72	3.72	2.00	2.00	10.00	10.00
	TOTAL CAPITAL EXPENDITURE		20.00	20.00	2.50	2.50	3.72	3.72	2.00	2.00	10.00	10.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	CNBO		BNBO		CBBO		HYBO		KOBO		VZBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE													
A	OTHER STAFF BENEFITS													
	CGHS & Other Medical Benefits - employees	211	26.00	29.00	4.00	4.80	2.50	2.50	10.00	10.00	1.60	1.76	5.17	5.25
	Medical Benefits - Pensioners	212	26.50	30.48	12.00	14.40	0.50	0.50	6.00	6.00	4.50	5.00	-	-
	Staff Welfare	213	20.00	22.00	0.60	0.72	1.50	1.50	4.00	4.00	0.53	0.58	0.93	1.00
	Leave Travel Concession	214	16.00	18.40	10.90	13.10	2.50	2.50	4.00	4.00	2.50	2.75	1.87	2.00
	Sub-Total of "A"		88.50	99.88	27.50	33.02	7.00	7.00	24.00	24.00	9.13	10.09	7.97	8.25
B	OTHER ADMINISTRATIVE EXPENSES													
	TRAVELLING EXPENSES:													
	Officers & Staff	221-223	75.00	87.00	21.00	25.20	5.00	5.00	10.00	10.00	16.00	17.60	13.00	13.00
	Committee Members	224	-	-	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		75.00	87.00	21.00	25.20	5.00	5.00	10.00	10.00	16.00	17.60	13.00	13.00
	TESTING													
	Testing Fees	231	250.00	287.00	84.00	100.00	50.00	50.00	35.00	35.00	29.00	32.00	33.00	35.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	30.00	35.00	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	9.00	10.00	6.50	8.00	2.50	2.50	2.40	2.40	4.50	5.00	1.50	1.50
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	12.00	13.80	6.00	7.20	6.00	6.00	3.50	3.50	2.50	2.75	3.00	3.00
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		301.00	345.80	96.50	115.20	58.50	58.50	40.90	40.90	36.00	39.75	37.50	39.50

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	CNBO		BNBO		CBBO		HYBO		KOBO		VZBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	Labour Charges	304-305	130.00	130.00	70.00	84.00	12.40	14.30	20.00	20.00	18.00	19.80	19.00	22.00
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-	-	-
	Sub-Total		155.20	157.20	82.85	99.40	17.95	19.85	27.33	27.33	25.23	27.64	28.20	32.70
	Sub-Total of "B"		687.64	762.55	256.29	304.55	117.20	119.10	118.33	118.33	123.70	136.10	107.87	117.55
	TOTAL REVENUE EXPENDITURE (A+B)		776.14	862.43	283.79	337.57	124.20	126.10	142.33	142.33	132.83	146.19	115.84	125.80
	CAPITAL EXPENDITURE													
A	Furniture, Office Equipments, Computers & Softwares	701	10.00	12.00	8.00	8.00	3.00	3.00	2.00	2.00	6.50	7.15	6.00	6.00
	TOTAL CAPITAL EXPENDITURE		10.00	12.00	8.00	8.00	3.00	3.00	2.00	2.00	6.50	7.15	6.00	6.00

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	MUBO		AHBO		PNBO		NGBO		RJBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	REVENUE EXPENDITURE											
A	OTHER STAFF BENEFITS											
	CGHS & Other Medical Benefits - employees	211	14.00	15.00	2.00	2.00	5.00	5.00	1.98	2.18	1.50	1.65
	Medical Benefits - Pensioners	212	11.00	12.00	2.35	2.35	2.70	2.70	4.00	4.50	-	-
	Staff Welfare	213	16.00	14.00	1.50	2.00	1.00	1.10	0.38	0.38	0.74	0.81
	Leave Travel Concession	214	10.00	10.00	7.00	7.00	5.70	6.50	2.80	3.08	4.95	5.45
	<i>Sub-Total of "A"</i>		51.00	51.00	12.85	13.35	14.40	15.30	9.16	10.14	7.19	7.91
B	OTHER ADMINISTRATIVE EXPENSES											
	TRAVELLING EXPENSES:											
	Officers & Staff	221-223	40.00	44.00	10.00	10.00	7.50	7.50	5.50	6.05	7.00	7.70
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		40.00	44.00	10.00	10.00	7.50	7.50	5.50	6.05	7.00	7.70
	TESTING											
	Testing Fees	231	44.00	45.00	40.00	40.00	29.00	29.00	10.00	11.00	37.50	39.50
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	12.00	13.00	3.50	3.50	0.90	0.90	1.00	1.00	3.50	3.85
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	14.50	10.00	3.00	3.00	2.00	2.00	2.00	2.00	1.80	1.80
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		70.50	68.00	46.50	46.50	31.90	31.90	13.00	14.00	42.80	45.15
	OFFICE EXPENSES											
	Stationery	251	9.00	10.00	8.50	8.50	3.20	3.50	2.60	2.70	3.50	3.85

RBE 2017-18 AND BE 2018-19

(Rs. in Lakhs)

Sl.No.	Head	CODE	MUBO		AHBO		PNBO		NGBO		RJBO	
			RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19	RBE 2017-18	BE 2018-19
	ITC Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Labour Charges	304-305	81.00	75.00	6.50	6.50	8.50	9.50	5.50	6.00	20.00	22.00
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	335	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants	332	-	-	-	-	-	-	-	-	-	-
	Sub-Total		97.55	93.50	12.15	12.15	17.50	18.30	11.15	12.05	21.99	24.27
	Sub-Total of "B"		511.40	338.00	179.60	179.60	93.10	95.20	61.98	66.03	95.26	103.24
	TOTAL REVENUE EXPENDITURE (A+B)		562.40	389.00	192.45	192.95	107.50	110.50	71.14	76.17	102.45	111.15
	CAPITAL EXPENDITURE											
A	Furniture, Office Equipments, Computers & Softwares	701	6.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	6.00	6.60
	TOTAL CAPITAL EXPENDITURE		6.00	7.00	7.00	7.00	6.00	6.00	7.00	7.00	6.00	6.60