

**भारतीय मानक ब्यूरो**  
**वित्त विभाग**

हमारा संदर्भ: वित्त/7:45/2019-20

21 फरवरी, 2019

विषय: संशोधित बजट अनुमान (2018-19) तथा बजट अनुमान (2019-20)

परिपत्र संख्या बी आई एस/ वित्त / मुख्यालय / परिपत्र (3) /2019  
दिनांक 21 फरवरी, 2019 आवश्यक कार्यवाही हेतु सलंगन 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 : सूचनार्थ

- 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 डालने के लिए

**BUREAU OF INDIAN STANDARDS**  
**(FINANCE DEPARTMENT)**

Our Ref: FIN/7:45/2019-20

21 February, 2019

**Subject: Release of Revised Budget Estimates (RE) for 2018-19 and  
Budget Estimate (BE) 2019-20**

The Circular No. BIS/FIN/HQ/Circular(3)/2019 dated 21 February, 2019 on the captioned subject is enclosed for information and 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:**

- PS to DG – For DG's Information
- ADG/CVO/ All DDGs

**Copy to: ITSD for placing on BIS INTRANET**

**BUREAU OF INDIAN STANDARDS**  
(Finance Department)

**Sub: Release of Revised Budget Estimates (RE) for 2018-19 and Budget Estimate (BE) 2019-20**

- Consequent to the approval of EC for the RE 2018-19 and BE 2019-20, the release of RE 2018-19 and BE 2019-20 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.
- The RE 2018-19 and BE 2019-20, 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.

(₹ in Lakhs)

S.No.	Budget Head	RE 2018-19	BE 2019-20	Department (s) who has to further allocate to ROs/ BOs/ HQs
(i)	Inspection charges to OSAs	50.00	1687.17	Certification Department
(ii)	Publicity of BIS and its activities, ISI Mark and Hallmarking	2000.00	2000.00	Publicity Department
(iii)	SP&CAD (for World Standards Day and Indian Standards Day)	70.00	70.00	Consumer Awareness Department
(iv)	Management System Department (Rajiv Gandhi National Quality Award)	80.00	80.00	
(v)	Consumer Awareness Programmes	120.00	120.00	
(vi)	Enforcement Outsourcing Expenses	14.00	14.00	
(vii)	Jewellers Awareness Programmes	25.00	25.00	Hallmarking Department
(viii)	Hindi Promotional Activities	65.00	65.00	Hindi Department
(ix)	Vigilance Awareness Week	10.50	12.00	Vigilance Department
(x)	Capital Budget: <i>Library Books excluding budget allocated to DDG(Stand)</i>	20.00	20.00	Library
(xi)	Capital Budget: <i>Laboratory Equipment</i>	1200.00	673.00	Policy Panning & Co-ordination (Labs)
(xii)	Capital Budget : <i>New Office Premises and Construction/ Addition to Building</i>	2070.00	1750.00	Project Management & Works Department

- The Department(s) indicated against the above expenditure heads are requested to make further allocation of the above amount to the respective ROs/BOs/NITS/ Labs/Department(s) at HQ, so as to avoid inconvenience to ROs/BOs/NITS/ Labs/Department(s) at HQ. The copy of the allocation so made may be sent to Finance Department mail at fin@bis.org.in.
- The budget under head "**Medical Benefits-Pensioners**" is being only given to ROs/ BOs and not to Laboratories 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 medical-pensioners in case of employees retired from CL and NITS will be sanctioned and paid by HQ.

5. The Budget under head "*Conference/ Seminar*" includes expenditure to be incurred towards Vigilance Awareness Programme, Technical Meeting of ISO/ IEC, Swach Bharat Programme in School etc.
6. The Budget under head "*Testing Fees*" includes expenditure towards Testing Charges and NABL Audit & related expenses.
7. The Budget under head "*Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges*" 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, CL and NROL been given separate Budget being independent of 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/7:45/2019-20**

**Date : 21 February, 2019**

**Circulated through Intranet to:**

- All Activity Head at HQs/CVO
- All DDGRs / Head of all BOs/Laboratories/NITS
- Head of all Departments at HQs

**Copy for Information:**

- PS to DG – For DG's Information
- ADG/CVO/ All DDGs

**Copy to: ITSD for placing on BIS INTRANET**

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	Certification Department (CMD, FMCD & Registration)		Standardization Department (SPPD, IR & TISD, Publication)		ITSD	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>							
	<b>ESTABLISHMENT EXPENSES</b>							
	Pay & Allowances - Officers & Staff	201-202	-	-	-	-	-	-
	<b>RETIREMENT BENEFITS</b>							
	Contribution to GPF towards deficit	205	-	-	-	-	-	-
	Yearly contribution to Pension/Gratuity Liability Fund A/c	206	-	-	-	-	-	-
	Contribution to New pension Scheme	207	-	-	-	-	-	-
	<b>OTHER STAFF BENEFITS</b>							
	CGHS & Other Medical Benefits - employees	211	-	-	-	-	-	-
	Medical Benefits - Pensioners	212	-	-	-	-	-	-
	Staff Welfare	213	-	-	-	-	-	-
	Leave Travel Concession	214	-	-	-	-	-	-
	<i>Sub-Total of "A"</i>		-	-	-	-	-	-
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>							
	<b>TRAVELLING EXPENSES:</b>							
	Officers & Staff	221-223	-	-	-	-	-	-
	Committee Members	224	-	-	50.00	50.00	-	-
	Overseas Travel	225	-	-	200.00	200.00	-	-
	<b>Sub-Total</b>		-	-	250.00	250.00	-	-





**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	Certification Department (CMD, FMCD & Registration)		Standardization Department (SPPD, IR & TISD, Publication)		ITSD	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Audit Fee and Other Related Charges	295	-	-	-	-	-	-
	Legal Charges	296	-	-	-	-	-	-
	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	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	-	-	-	-
	Manpower Charges of Young Professional and Graduate Engineers	304-305	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-
	R & D Expenses	331			550.00	1,000.00		
	Hiring of Technical Manpower in CRS	331	92.40	95.00				
	Hiring of Consultants and Consultancy Charges	332						
	Outsourcing of CRS Activity	333						
			-		-		-	
	<b>Sub-Total</b>		<b>92.90</b>	<b>95.50</b>	<b>652.00</b>	<b>1,102.00</b>	<b>247.50</b>	<b>262.00</b>
	<i>Sub-Total of "B"</i>		160.10	1,799.87	1,386.00	1,836.00	273.50	290.50
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>160.10</b>	<b>1,799.87</b>	<b>1,386.00</b>	<b>1,836.00</b>	<b>273.50</b>	<b>290.50</b>



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	Certification Department (CMD, FMCD & Registration)		Standardization Department (SPPD, IR & TISD, Publication)		ITSD	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>CAPITAL EXPENDITURE</b>							
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	-	-	-	-	2,882.00	5,001.00
D	Laboratory Equipments	708-709	-	-	-	-	-	-
E	Vehicle	711	-	-	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURE (A+B+C+D+E)</b>		-	-	5.00	5.00	2,882.00	5,001.00







**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	LPPD		PP&C (BS and P&C)		PMWD		Vigilance Department	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Audit Fee and Other Related Charges	295	-	-	-	-	-	-	-	-
	Legal Charges	296	0.50	0.50	-	-	-	-	-	-
	Staff Training	297	-	-	-	-	0.25	0.25	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	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	-	-	-	-	-	-
	Manpower Charges of Young Professional and Graduate Engineers	304-305	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-
	R & D Expenses	331								
	Hiring of Technical Manpower in CRS	331								
	Hiring of Consultants and Consultancy Charges	332								
	Outsourcing of CRS Activity	333								
			-		-		-		-	
	<b>Sub-Total</b>		<b>1.50</b>	<b>1.50</b>	<b>50.00</b>	<b>50.00</b>	<b>0.25</b>	<b>0.25</b>	<b>11.00</b>	<b>12.50</b>
	<i>Sub-Total of "B"</i>		1.70	1.70	106.30	51.70	402.45	447.45	11.20	12.70
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>1.70</b>	<b>1.70</b>	<b>106.30</b>	<b>51.70</b>	<b>402.45</b>	<b>447.45</b>	<b>11.20</b>	<b>12.70</b>

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	LPPD		PP&C (BS and P&C)		PMWD		Vigilance Department	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>CAPITAL EXPENDITURE</b>									
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	-	-	-	-	1,300.00	1,000.00	-	-
	Solar Power Project at BIS	705	-	-	-	-	70.00	50.00	-	-
B	Library Books	712	-	-	-	-	-	-	-	-
C	Furniture, Office Equipments, Computers & Softwares	701	-	-	-	-	-	-	-	-
D	Laboratory Equipments	708-709	1,200.00	673.00	-	-	-	-	-	-
E	Vehicle	711	-	-	-	-	-	-	-	-
	<b>TOTAL CAPITAL EXPENDITURE (A+B+C+D+E)</b>		1,200.00	673.00	-	-	2,070.00	1,750.00	-	-



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	HRD & Establishment		Administration Department		GSD		Library	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>SUBSCRIPTION TO INTERNATIONAL ORGANIZATION</b>									
	International Standard Organization (ISO)	227	-	-	-	-	-	-	-	-
	International Electrotechnical Commission (IEC)	228	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		-	-	-	-	-	-	-	-
	<b>PRODUCTION</b>									
	Standards	246	-	-	-	-	-	-	-	-
	Bulletin	247	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		-	-	-	-	-	-	-	-
	<b>TESTING</b>									
	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	-	-	-	-	30.00	30.00	-	-
	Testing of Public Samples	238	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		-	-	-	-	30.00	30.00	-	-
	<b>PUBLICITY</b>	<b>240</b>	-	-	-	-	-	-	-	-
	<b>OFFICE EXPENSES</b>									
	Stationery	251	-	-	-	-	100.00	110.00	-	-
	Postage	252	-	-	33.00	36.00	-	-	-	-



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	HRD & Establishment		Administration Department		GSD		Library	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Telephone & Telex	253	-	-	-	-	100.00	100.00	-	-
	Recruitment	254	440.00	1,234.50	-	-	-	-	-	-
	Refreshment & Entertainment	255	-	-	15.00	16.00	-	-	-	-
	Liveries	256	-	-	-	-	0.50	0.50	-	-
	Freight & Cartage	257	-	-	1.00	1.10	-	-	-	-
	Insurance & Bank Charges	258	-	-	-	-	-	-	-	-
	Electricity & Water Charges	259	-	-	-	-	-	-	-	-
	Rent & Taxes	260	-	-	-	-	-	-	-	-
	Miscellaneous	261	-	-	2.25	2.40	7.00	8.00	-	-
	Taxi Hire Charges	262	-	-	-	-	115.00	120.00	-	-
	<b>Sub-Total</b>		<b>440.00</b>	<b>1,234.50</b>	<b>51.25</b>	<b>55.50</b>	<b>322.50</b>	<b>338.50</b>	<b>-</b>	<b>-</b>
	<b>REPAIR &amp; MAINTENANCE</b>									
	Furniture & Office Equipment	281	-	-	-	-	75.00	100.00	-	-
	Vehicles	282	-	-	-	-	13.00	13.00	-	-
	Building	283	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88.00</b>	<b>113.00</b>	<b>-</b>	<b>-</b>
	<b>OTHER EXPENSES</b>									
	Conference/ Seminar	291	-	-	-	-	-	-	-	-
	Quality System Charges	292	-	-	-	-	-	-	-	-
	IT Services	293	-	-	-	-	10.00	10.00	0.30	0.30
	Library Subscription & Expenses	294	-	-	-	-	-	-	4.00	4.00

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	HRD & Establishment		Administration Department		GSD		Library	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Audit Fee and Other Related Charges	295	-	-	-	-	-	-	-	-
	Legal Charges	296	-	-	-	-	-	-	-	-
	Staff Training	297	85.00	90.00	-	-	5.00	5.00	-	-
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	-	-	500.00	550.00	-	-
	Manpower Charges of Young Professional and Graduate Engineers	304-305	658.40	704.40	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-
	R & D Expenses	331								
	Hiring of Technical Manpower in CRS	331								
	Hiring of Consultants and Consultancy Charges	332	86.00	95.00						
	Outsourcing of CRS Activity	333								
			-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>829.40</b>	<b>889.40</b>	<b>-</b>	<b>-</b>	<b>515.00</b>	<b>565.00</b>	<b>4.30</b>	<b>4.30</b>
	<i>Sub-Total of "B"</i>		1,269.40	2,123.90	51.25	55.50	955.50	1,046.50	4.30	4.30
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>1,269.40</b>	<b>2,123.90</b>	<b>141.25</b>	<b>150.50</b>	<b>955.50</b>	<b>1,046.50</b>	<b>4.30</b>	<b>4.30</b>

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	HRD & Establishment		Administration Department		GSD		Library	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>CAPITAL EXPENDITURE</b>									
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	-	-	-	-	-	-	20.00	20.00
C	Furniture, Office Equipments, Computers & Softwares	701	-	-	-	-	120.00	130.00	-	-
D	Laboratory Equipments	708-709	-	-	-	-	-	-	-	-
E	Vehicle	711	-	-	-	-	12.00	-	-	-
	<b>TOTAL CAPITAL EXPENDITURE (A+B+C+D+E)</b>		-	-	-	-	132.00	130.00	20.00	20.00







**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	Finance and Accounts Department		Hallmarking		Sales Department		Consumer Affairs Department	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Audit Fee and Other Related Charges	295	45.00	45.00	-	-	-	-	-	-
	Legal Charges	296	-	-	-	-	-	-	-	-
	Staff Training	297	-	-	-	-	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	-	-	-	-	-	-
	Losses Written Off	302	18.00	15.00	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	20.00	20.00	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	-	-	-	-	-	-
	Manpower Charges of Young Professional and Graduate Engineers	304-305	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	5.00	5.00	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	120.00	120.00
	Jewellers Awareness Programme	330(b)	-	-	25.00	25.00	-	-	-	-
	R & D Expenses	331								
	Hiring of Technical Manpower in CRS	331								
	Hiring of Consultants and Consultancy Charges	332								
	Outsourcing of CRS Activity	333								
			-		-		-		-	
	<b>Sub-Total</b>		<b>102.00</b>	<b>99.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.75</b>	<b>10.25</b>	<b>134.25</b>	<b>134.25</b>
	<i>Sub-Total of "B"</i>		229.70	228.20	25.20	25.20	25.75	10.25	284.45	284.45
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>19,587.48</b>	<b>21,103.61</b>	<b>25.20</b>	<b>25.20</b>	<b>25.75</b>	<b>10.25</b>	<b>284.45</b>	<b>284.45</b>











**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	MSCD		PR Department		Hindi Department		Legal Department	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Audit Fee and Other Related Charges	295	-	-	-	-	-	-	-	-
	Legal Charges	296	-	-	-	-	-	-	50.00	55.00
	Staff Training	297	0.25	0.25	-	-	-	-	-	-
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	65.00	65.00	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	-	-	-	-	-	-
	Manpower Charges of Young Professional and Graduate Engineers	304-305	-	-	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-
	R & D Expenses	331								
	Hiring of Technical Manpower in CRS	331								
	Hiring of Consultants and Consultancy Charges	332	190.00	197.00						
	Outsourcing of CRS Activity	333								
			-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>394.25</b>	<b>401.25</b>	<b>-</b>	<b>-</b>	<b>65.00</b>	<b>65.00</b>	<b>50.00</b>	<b>55.00</b>
	<i>Sub-Total of "B"</i>		394.45	401.45	2,000.00	2,000.00	65.00	65.00	50.00	55.00
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>394.45</b>	<b>401.45</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>65.00</b>	<b>65.00</b>	<b>50.00</b>	<b>55.00</b>



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	NITS	
			RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>			
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>			
	<b>OTHER STAFF BENEFITS</b>			
	CGHS & Other Medical Benefits - employees	211	5.00	5.00
	Medical Benefits - Pensioners	212	-	-
	Staff Welfare	213	3.25	3.25
	Leave Travel Concession	214	4.00	5.00
	<i>Sub-Total of "A"</i>		<b>12.25</b>	<b>13.25</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>			
	<b>TRAVELLING EXPENSES:</b>			
	Officers & Staff	221-223	5.00	6.00
	Committee Members	224	-	-
	Overseas Travel	225	-	-
	<i>Sub-Total</i>		<b>5.00</b>	<b>6.00</b>
	<b>PRINTING</b>			
	Standards	246	-	-
	Bulletin	247	10.00	10.00
	<i>Sub-Total</i>		<b>10.00</b>	<b>10.00</b>
	<b>OFFICE EXPENSES</b>			
	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	-	-
	Freight & Cartage	257	0.53	0.53
	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>		<b>64.23</b>	<b>66.53</b>
	<b>REPAIR &amp; MAINTENANCE</b>			
	Furniture & Office Equipment	281	7.50	7.50
	Vehicles	282	2.00	4.00
	Building	283	40.00	45.00
	<i>Sub-Total</i>		<b>49.50</b>	<b>56.50</b>

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	NITS	
			RBE 2018-19	BE 2019-20
	<b>OTHER EXPENSES</b>			
	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	-	-
	Input Tax Credit Expenditure(GST)	303	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	88.00	100.00
	Manpower Charges of Young Professional and Graduate Engineers	304-305	4.00	6.00
	Exchange Rate Variation	306	-	-
	Consumer Awareness Programme	330 (a)	-	-
	Jewellers Awareness Programme	330(b)	-	-
	R & D Expenses	331		
	Hiring of Technical Manpower in CRS	331		
	Hiring of Consultants and Consultancy Charges	332		
	Outsourcing of CRS Activity	333		
	<b>Sub-Total</b>		<b>189.05</b>	<b>204.35</b>
	<b>Sub-Total of "B"</b>		<b>317.78</b>	<b>343.38</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>330.03</b>	<b>356.63</b>
	<b>CAPITAL EXPENDITURE</b>			
A	Furniture, Office Equipments, Computers & Softwares	701	40.00	40.00

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	DLBO		BPBO		GZBO		JPBO		FRBO	
			RBE	BE	RBE	BE	RBE	BE	RBE	BE	RBE	BE
			2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
	<b>REVENUE EXPENDITURE</b>											
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>											
	<b>OTHER STAFF BENEFITS</b>											
	CGHS & Other Medical Benefits - employees	211	-	-	8.00	9.00	11.60	8.00	4.00	4.50	5.00	5.00
	Medical Benefits - Pensioners	212	-	-	7.00	8.00	3.00	3.00	3.00	3.50	16.00	16.00
	Staff Welfare	213	-	-	1.50	1.50	3.00	3.00	3.25	3.25	0.55	0.55
	Leave Travel Concession	214	-	-	4.25	5.00	3.00	3.50	4.50	4.50	2.75	2.75
	<b>Sub-Total of "A"</b>		<b>-</b>	<b>-</b>	<b>20.75</b>	<b>23.50</b>	<b>20.60</b>	<b>17.50</b>	<b>14.75</b>	<b>15.75</b>	<b>24.30</b>	<b>24.30</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>											
	<b>TRAVELLING EXPENSES:</b>											
	Officers & Staff	221-223	-	-	12.00	13.00	4.00	4.50	20.00	22.00	2.25	2.25
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>-</b>	<b>-</b>	<b>12.00</b>	<b>13.00</b>	<b>4.00</b>	<b>4.50</b>	<b>20.00</b>	<b>22.00</b>	<b>2.25</b>	<b>2.25</b>
	<b>TESTING</b>											
	Testing Fees	231	80.00	54.00	45.00	50.00	35.00	35.00	77.00	80.00	57.00	57.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	2.00	2.00	2.00	2.50	2.25	2.25	2.00	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	4.00	3.00	3.50	-	-
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>82.00</b>	<b>56.00</b>	<b>49.00</b>	<b>54.50</b>	<b>40.25</b>	<b>41.25</b>	<b>82.00</b>	<b>86.00</b>	<b>57.00</b>	<b>57.00</b>





**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	DLBO		BPBO		GZBO		JPBO		FRBO	
			RBE	BE	RBE	BE	RBE	BE	RBE	BE	RBE	BE
			2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	-	-	10.00	11.00	7.80	8.00	10.50	11.00	10.00	10.00
	Manpower Charges of Young Professional and Graduate Engineers	304-305	1.50	3.60	-	-	1.50	3.60	1.50	3.60	1.50	3.60
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower in CRS	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>7.75</b>	<b>9.85</b>	<b>18.65</b>	<b>19.80</b>	<b>14.27</b>	<b>16.67</b>	<b>25.55</b>	<b>21.30</b>	<b>13.50</b>	<b>15.60</b>
	<b>Sub-Total of "B"</b>		<b>100.75</b>	<b>76.85</b>	<b>108.95</b>	<b>114.90</b>	<b>86.32</b>	<b>89.12</b>	<b>170.55</b>	<b>172.30</b>	<b>98.70</b>	<b>100.80</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>100.75</b>	<b>76.85</b>	<b>129.70</b>	<b>138.40</b>	<b>106.92</b>	<b>203.12</b>	<b>185.30</b>	<b>188.05</b>	<b>123.00</b>	<b>125.10</b>
	<b>CAPITAL EXPENDITURE</b>											
A	Furniture, Office Equipments, Computers & Softwares	701	-	-	5.00	5.00	10.00	6.00	2.00	2.00	2.50	2.50

## RBE 2018-19 AND BE 2019-20

(₹ in Lakhs)

Sl.No.	Head	CODE	KKBO (including DPBO)		BHBO		GHBO		PTBO		JDBO		RPBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>													
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>													
	<b>OTHER STAFF BENEFITS</b>													
	CGHS & Other Medical Benefits - employees	211	37.00	37.00	3.12	3.12	2.30	2.50	2.00	2.00	3.50	4.00	2.00	2.00
	Medical Benefits - Pensioners	212	46.00	46.00	2.20	2.20	3.20	3.20	1.50	1.50	0.50	0.50	0.50	0.75
	Staff Welfare	213	14.50	14.50	0.75	0.75	0.90	0.90	1.20	1.20	0.85	0.85	1.75	1.75
	Leave Travel Concession	214	17.00	17.00	2.00	2.00	7.50	7.50	3.75	3.75	3.50	3.50	4.25	4.25
	<b>Sub-Total of "A"</b>		<b>114.50</b>	<b>114.50</b>	<b>8.07</b>	<b>8.07</b>	<b>13.90</b>	<b>14.10</b>	<b>8.45</b>	<b>8.45</b>	<b>8.35</b>	<b>8.85</b>	<b>8.50</b>	<b>8.75</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>													
	<b>TRAVELLING EXPENSES:</b>													
	Officers & Staff	221-223	38.00	38.00	9.00	10.00	25.00	25.00	5.50	5.50	5.50	5.50	13.00	14.00
	Committee Members	224	-	-	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>38.00</b>	<b>38.00</b>	<b>9.00</b>	<b>10.00</b>	<b>25.00</b>	<b>25.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>13.00</b>	<b>14.00</b>
	<b>TESTING</b>													
	Testing Fees	231	24.00	24.00	57.00	37.00	28.00	35.00	10.00	10.00	8.75	8.00	50.00	60.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	1.50	1.50	0.73	0.80	3.00	3.00	1.00	1.00	0.60	0.72	1.00	1.20
	Inspection charges to Outside agencies/ persons	235	-	-	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	4.50	4.50	2.00	2.20	2.80	3.00	1.50	1.50	1.50	1.50	2.00	2.00
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>30.00</b>	<b>30.00</b>	<b>59.73</b>	<b>40.00</b>	<b>33.80</b>	<b>41.00</b>	<b>12.50</b>	<b>12.50</b>	<b>10.85</b>	<b>10.22</b>	<b>53.00</b>	<b>63.20</b>

## RBE 2018-19 AND BE 2019-20

(₹ in Lakhs)

Sl.No.	Head	CODE	KKBO (including DPBO)		BHBO		GHBO		PTBO		JDBO		RPBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>OFFICE EXPENSES</b>													
	Stationery	251	20.50	20.50	2.20	2.40	2.00	2.00	1.50	1.50	1.75	2.00	2.75	2.75
	Postage	252	6.00	6.00	1.15	1.30	1.50	2.00	1.20	1.30	0.90	1.00	1.00	1.00
	Telephone & Telex	253	12.50	12.50	1.40	1.60	1.60	1.65	1.40	1.40	1.50	1.50	1.50	1.50
	Recruitment	254	-	-	-	-	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	3.70	3.70	0.23	0.25	0.35	0.45	0.20	0.20	0.18	0.18	0.10	0.10
	Liveries	256	0.50	0.50	-	-	0.03	0.03	-	-	0.09	0.09	-	-
	Freight & Cartage	257	70.00	70.00	2.20	2.40	13.00	14.00	2.50	2.50	3.50	5.00	10.00	10.00
	Insurance & Bank Charges	258	1.45	1.45	0.18	0.20	0.50	0.50	0.30	0.30	0.15	0.18	0.10	0.10
	Electricity & Water Charges	259	21.10	21.10	1.60	1.75	2.50	2.70	7.50	7.50	1.25	1.25	1.40	2.00
	Rent & Taxes	260	18.00	18.00	16.50	18.15	-	-	-	-	0.50	0.50	15.00	15.00
	Miscellaneous	261	3.75	3.75	0.75	0.80	1.50	1.50	0.75	0.75	0.75	0.70	2.00	2.00
	Taxi Hire Charges	262	6.50	6.50	1.00	1.10	1.50	1.50	4.00	4.00	2.50	2.50	1.50	1.50
	<b>Sub-Total</b>		<b>164.00</b>	<b>164.00</b>	<b>27.21</b>	<b>29.95</b>	<b>24.48</b>	<b>26.33</b>	<b>19.35</b>	<b>19.45</b>	<b>13.07</b>	<b>14.90</b>	<b>35.35</b>	<b>35.95</b>
	<b>REPAIR &amp; MAINTENANCE</b>													
	Furniture & Office Equipment	281	7.75	7.75	1.00	1.10	1.20	1.20	0.60	0.60	0.75	0.75	0.50	0.50
	Vehicles	282	-	-	-	-	-	-	-	-	-	-	-	-
	Building	283	27.50	27.50	0.35	0.40	2.81	0.50	4.00	4.00	1.00	1.00	3.50	1.00
	<b>Sub-Total</b>		<b>35.25</b>	<b>35.25</b>	<b>1.35</b>	<b>1.50</b>	<b>4.01</b>	<b>1.70</b>	<b>4.60</b>	<b>4.60</b>	<b>1.75</b>	<b>1.75</b>	<b>4.00</b>	<b>1.50</b>
	<b>OTHER EXPENSES</b>													
	Conference/ Seminar	291	12.50	12.50	1.30	0.30	1.00	1.00	1.00	1.00	0.75	0.75	1.00	1.00
	Quality System Charges	292	-	-	-	-	-	-	-	-	-	-	-	-
	IT Expenses	293	3.15	3.15	1.55	1.70	1.50	1.60	0.50	0.50	0.80	0.80	4.00	4.00
	Library Subscription & Expenses	294	0.12	0.12	-	-	-	-	-	-	-	-	-	-
	Audit Fee and Other Related Charges	295	3.50	3.50	1.52	1.70	1.15	1.15	1.00	1.00	2.00	2.25	1.50	1.50
	Legal Charges	296	3.00	3.00	0.75	0.85	1.00	1.00	1.20	1.20	0.30	0.30	0.75	0.75
	Staff Training	297	0.20	0.20	-	-	0.30	0.30	0.70	0.70	0.20	0.20	0.20	0.20

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	KKBO (including DPBO)		BHBO		GHBO		PTBO		JDBO		RPBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	52.00	52.00	7.65	7.65	19.88	20.00	12.50	12.50	5.60	5.60	11.00	11.00
	Manpower Charges of Young Professional and Graduate Engineers		4.50	10.80	1.50	3.60					1.50	3.60	1.50	3.60
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	331	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower in CRS	331	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>78.97</b>	<b>85.27</b>	<b>14.27</b>	<b>15.80</b>	<b>24.83</b>	<b>25.05</b>	<b>16.90</b>	<b>16.90</b>	<b>11.15</b>	<b>13.50</b>	<b>19.95</b>	<b>22.05</b>
	<b>Sub-Total of "B"</b>		<b>346.22</b>	<b>352.52</b>	<b>111.56</b>	<b>97.25</b>	<b>112.12</b>	<b>119.08</b>	<b>58.85</b>	<b>58.95</b>	<b>42.32</b>	<b>45.87</b>	<b>125.30</b>	<b>136.70</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>460.72</b>	<b>467.02</b>	<b>119.63</b>	<b>105.32</b>	<b>126.02</b>	<b>133.18</b>	<b>67.30</b>	<b>67.40</b>	<b>50.67</b>	<b>54.72</b>	<b>133.80</b>	<b>145.45</b>
	<b>CAPITAL EXPENDITURE</b>													
A	Furniture, Office Equipments, Computers & Softwares	701	20.00	20.00	3.00	3.00	6.10	1.00	4.00	2.00	3.50	3.50	4.00	4.00

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CHBO & HRBO		PRBO		DHBO		LKBO		JKBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>											
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>											
	<b>OTHER STAFF BENEFITS</b>											
	CGHS & Other Medical Benefits - employees	211	10.00	10.00	2.00	2.20	1.30	1.43	15.00	15.00	1.20	1.20
	Medical Benefits - Pensioners	212	12.30	12.30	-	-	0.57	0.63	9.64	9.64	-	-
	Staff Welfare	213	12.75	12.75	0.60	0.60	0.86	0.86	1.38	1.38	0.50	0.50
	Leave Travel Concession	214	8.00	9.00	6.00	7.00	3.00	3.00	5.00	5.00	3.00	3.00
	<i>Sub-Total of "A"</i>		<b>43.05</b>	<b>44.05</b>	<b>8.60</b>	<b>9.80</b>	<b>5.73</b>	<b>5.92</b>	<b>31.02</b>	<b>31.02</b>	<b>4.70</b>	<b>4.70</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>											
	<b>TRAVELLING EXPENSES:</b>											
	Officers & Staff	221-223	22.00	22.00	10.00	12.00	7.62	8.38	20.00	20.00	3.50	3.50
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		<b>22.00</b>	<b>22.00</b>	<b>10.00</b>	<b>12.00</b>	<b>7.62</b>	<b>8.38</b>	<b>20.00</b>	<b>20.00</b>	<b>3.50</b>	<b>3.50</b>
	<b>TESTING</b>											
	Testing Fees	231	100.00	110.00	30.00	35.00	40.00	44.00	50.00	50.00	12.00	12.00
	Laboratory Consumables & Repair & Maintenece of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	4.00	4.50	2.50	3.00	2.48	2.73	2.00	2.00	1.20	1.20
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	12.00	12.00	-	-	2.18	2.40	2.00	2.00	3.50	3.50
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		<b>116.00</b>	<b>126.50</b>	<b>32.50</b>	<b>38.00</b>	<b>44.66</b>	<b>49.13</b>	<b>54.00</b>	<b>54.00</b>	<b>16.70</b>	<b>16.70</b>



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CHBO & HRBO		PRBO		DHBO		LKBO		JKBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	55.00	60.00	11.00	12.00	14.85	16.34	4.51	4.51	12.00	12.00
	Manpower Charges of Young Professional and Graduate Engineers	304-305	6.50	15.60	-	-	1.60	3.20	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower in CRS	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>81.85</b>	<b>91.00</b>	<b>14.70</b>	<b>16.55</b>	<b>26.10</b>	<b>30.16</b>	<b>13.56</b>	<b>13.56</b>	<b>16.85</b>	<b>17.35</b>
	<b>Sub-Total of "B"</b>		<b>421.50</b>	<b>454.80</b>	<b>77.05</b>	<b>87.95</b>	<b>105.69</b>	<b>117.37</b>	<b>138.37</b>	<b>138.37</b>	<b>58.80</b>	<b>57.80</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>464.55</b>	<b>498.85</b>	<b>85.65</b>	<b>97.75</b>	<b>111.42</b>	<b>123.29</b>	<b>169.39</b>	<b>169.39</b>	<b>63.50</b>	<b>62.50</b>
	<b>CAPITAL EXPENDITURE</b>											
<b>A</b>	<b>Furniture, Office Equipments, Computers &amp; Softwares</b>	<b>701</b>	<b>25.00</b>	<b>25.00</b>	<b>5.00</b>	<b>4.00</b>	<b>10.00</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.00</b>	<b>10.00</b>



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CNBO		BNBO		CBBO		HYBO		KOBO		VZBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>													
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>													
	<b>OTHER STAFF BENEFITS</b>													
	CGHS & Other Medical Benefits - employees	211	29.00	33.00	4.80	5.00	2.50	2.50	16.00	16.00	1.76	1.94	5.25	6.00
	Medical Benefits - Pensioners	212	30.48	35.05	14.40	15.00	0.50	0.50	6.00	6.00	5.00	5.50	-	-
	Staff Welfare	213	22.75	22.75	1.12	1.12	1.75	1.75	4.25	4.25	0.85	0.85	1.25	1.50
	Leave Travel Concession	214	16.00	19.00	11.50	12.00	2.25	2.25	3.50	3.50	2.50	2.75	2.75	3.25
										-				
	<b>Sub-Total of "A"</b>		<b>98.23</b>	<b>109.80</b>	<b>31.82</b>	<b>33.12</b>	<b>7.00</b>	<b>7.00</b>	<b>29.75</b>	<b>29.75</b>	<b>10.11</b>	<b>11.04</b>	<b>9.25</b>	<b>10.75</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>													
	<b>TRAVELLING EXPENSES:</b>													
	Officers & Staff	221-223	87.00	100.05	25.20	28.00	10.00	8.00	15.00	15.00	17.60	19.36	20.00	24.00
	Committee Members	224	-	-	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>87.00</b>	<b>100.05</b>	<b>25.20</b>	<b>28.00</b>	<b>10.00</b>	<b>8.00</b>	<b>15.00</b>	<b>15.00</b>	<b>17.60</b>	<b>19.36</b>	<b>20.00</b>	<b>24.00</b>
	<b>TESTING</b>													
	Testing Fees	231	287.00	287.00	100.00	110.00	60.00	60.00	45.00	45.00	36.13	39.74	35.00	42.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	10.00	12.00	8.00	8.80	3.00	3.00	2.40	2.40	5.00	5.50	1.50	1.80
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	22.50	25.00	10.00	11.00	6.00	8.00	0.38	0.38	2.75	3.03	3.00	3.60
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>319.50</b>	<b>324.00</b>	<b>118.00</b>	<b>129.80</b>	<b>69.00</b>	<b>71.00</b>	<b>47.78</b>	<b>47.78</b>	<b>43.88</b>	<b>48.27</b>	<b>39.50</b>	<b>47.40</b>



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CNBO		BNBO		CBBO		HYBO		KOBO		VZBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	1.20	-	-	-	-	-	0.20	0.22	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	150.00	175.00	84.00	92.00	15.00	18.00	20.00	20.00	19.80	21.78	22.00	26.40
	Manpower Charges of Young Professional and Graduate Engineers	304-305	1.50	3.60	3.50	8.40	-	-	-	-	3.25	7.80	1.75	4.20
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	331	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower in CRS	331	-	-	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>187.60</b>	<b>209.80</b>	<b>101.90</b>	<b>114.50</b>	<b>23.35</b>	<b>26.95</b>	<b>31.28</b>	<b>31.28</b>	<b>31.09</b>	<b>38.43</b>	<b>34.45</b>	<b>43.40</b>
	<b>Sub-Total of "B"</b>		<b>767.40</b>	<b>810.15</b>	<b>312.90</b>	<b>340.10</b>	<b>145.06</b>	<b>161.95</b>	<b>133.66</b>	<b>133.66</b>	<b>150.02</b>	<b>170.63</b>	<b>126.30</b>	<b>153.22</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>865.63</b>	<b>919.95</b>	<b>344.72</b>	<b>373.22</b>	<b>152.06</b>	<b>168.95</b>	<b>163.41</b>	<b>163.41</b>	<b>160.13</b>	<b>181.67</b>	<b>135.55</b>	<b>163.97</b>
	<b>CAPITAL EXPENDITURE</b>													
<b>A</b>	<b>Furniture, Office Equipments, Computers &amp; Softwares</b>	<b>701</b>	<b>15.00</b>	<b>17.00</b>	<b>15.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>7.15</b>	<b>7.87</b>	<b>6.00</b>	<b>7.00</b>

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	MUBO		AHBO		PNBO		NGBO		RJBO	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	<b>REVENUE EXPENDITURE</b>											
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>											
	<b>OTHER STAFF BENEFITS</b>											
	CGHS & Other Medical Benefits - employees	211	12.00	14.00	4.00	2.20	5.00	6.00	2.40	2.64	1.65	1.80
	Medical Benefits - Pensioners	212	12.00	15.00	2.35	2.35	2.70	3.50	4.70	5.00	-	-
	Staff Welfare	213	15.00	15.00	2.25	2.25	1.35	1.35	0.65	0.65	1.04	1.04
	Leave Travel Concession	214	7.00	7.00	7.00	7.70	6.00	6.50	3.00	3.50	4.50	5.50
	<i>Sub-Total of "A"</i>		<b>46.00</b>	<b>51.00</b>	<b>15.60</b>	<b>14.50</b>	<b>15.05</b>	<b>17.35</b>	<b>10.75</b>	<b>11.79</b>	<b>7.19</b>	<b>8.34</b>
<b>B</b>	<b>OTHER ADMINISTRATIVE EXPENSES</b>											
	<b>TRAVELLING EXPENSES:</b>											
	Officers & Staff	221-223	35.00	38.00	10.00	11.00	10.37	22.00	6.70	7.32	15.00	16.50
	Committee Members	224	-	-	-	-	-	-	-	-	-	-
	Overseas Travel	225	-	-	-	-	-	-	-	-	-	-
	<i>Sub-Total</i>		<b>35.00</b>	<b>38.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.37</b>	<b>22.00</b>	<b>6.70</b>	<b>7.32</b>	<b>15.00</b>	<b>16.50</b>
	<b>TESTING</b>											
	Testing Fees	231	85.00	85.00	90.00	75.00	59.00	65.00	40.00	50.00	65.00	70.00
	Laboratory Consumables & Repair & Maintenance of Lab equipment	232	-	-	-	-	-	-	-	-	-	-
	Market Samples	233-234	8.00	9.00	5.00	5.00	0.90	1.00	1.00	1.00	6.50	7.80
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	10.00	11.00	3.00	3.00	4.00	4.50	2.20	2.40	5.20	6.00

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	MUBO		AHBO		PNBO		NGBO		RJBO	
			RBE	BE	RBE	BE	RBE	BE	RBE	BE	RBE	BE
			2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
	Testing of Public Samples	238	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>103.00</b>	<b>105.00</b>	<b>98.00</b>	<b>83.00</b>	<b>63.90</b>	<b>70.50</b>	<b>43.20</b>	<b>53.40</b>	<b>76.70</b>	<b>83.80</b>
	<b>OFFICE EXPENSES</b>											
	Stationery	251	10.00	11.00	8.50	9.25	3.50	4.00	2.70	2.70	3.85	4.20
	Postage	252	4.50	4.50	4.00	4.40	3.50	4.00	1.70	1.70	5.50	6.00
	Telephone & Telex	253	9.00	9.00	3.00	3.30	2.50	3.00	1.60	1.70	2.18	2.40
	Recruitment	254	-	-	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	2.50	2.50	0.45	0.50	0.33	0.35	0.35	0.35	0.55	0.60
	Liveries	256	-	-	-	-	-	-	-	-	-	-
	Freight & Cartage	257	2.00	2.50	18.00	19.80	5.20	5.70	2.60	2.90	11.00	12.00
	Insurance & Bank Charges	258	3.50	3.50	1.00	1.20	0.54	0.60	0.95	1.15	0.83	0.90
	Electricity & Water Charges	259	50.00	50.00	7.50	8.25	3.30	3.75	3.40	3.70	3.00	3.60
	Rent & Taxes	260	15.00	20.00	67.00	75.00	11.00	13.70	18.00	19.00	3.35	3.70
	Miscellaneous	261	1.00	1.00	1.00	1.00	1.00	1.20	0.90	0.90	1.20	1.50
	Taxi Hire Charges	262	7.00	8.00	2.50	3.00	-	-	1.20	1.20	1.36	1.50
	<b>Sub-Total</b>		<b>104.50</b>	<b>112.00</b>	<b>112.95</b>	<b>125.70</b>	<b>30.87</b>	<b>36.30</b>	<b>33.40</b>	<b>35.30</b>	<b>32.82</b>	<b>36.40</b>
	<b>REPAIR &amp; MAINTENANCE</b>											
	Furniture & Office Equipment	281	6.50	6.75	2.50	2.75	4.50	4.50	0.40	0.50	2.75	3.00
	Vehicles	282	-	-	-	-	-	-	-	-	-	-
	Building	283	22.00	24.20	6.00	5.00	1.04	1.10	2.18	2.18	5.20	5.70
	<b>Sub-Total</b>		<b>28.50</b>	<b>30.95</b>	<b>8.50</b>	<b>7.75</b>	<b>5.54</b>	<b>5.60</b>	<b>2.58</b>	<b>2.68</b>	<b>7.95</b>	<b>8.70</b>
	<b>OTHER EXPENSES</b>											
	Conference/ Seminar	291	6.00	6.00	0.70	0.75	0.15	0.20	1.15	1.15	0.80	0.90
	Quality System Charges	292	-	-	-	-	-	-	-	-	-	-
	IT Services	293	4.00	4.00	1.00	1.10	1.90	2.00	1.50	1.50	0.65	0.75
	Library Subscription & Expenses	294	-	-	-	-	-	-	-	-	-	-
	Audit Fee and Other Related Charges	295	4.00	4.00	1.25	1.50	4.00	4.25	1.75	1.75	-	-

**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	MUBO		AHBO		PNBO		NGBO		RJBO	
			RBE	BE	RBE	BE	RBE	BE	RBE	BE	RBE	BE
			2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
	Legal Charges	296	9.00	10.00	4.00	3.50	2.50	2.75	1.50	1.70	8.00	10.00
	Staff Training	297	-	-	0.20	0.22	0.55	1.00	0.20	0.20	0.22	0.22
	Enforcement Outsourcing Expenses	298	-	-	-	-	-	-	-	-	-	-
	Hindi Promotional Activity	299	-	-	-	-	-	-	-	-	-	-
	Interest Subsidy on HBL	300	-	-	-	-	-	-	-	-	-	-
	Bad Debts Written Off	301	-	-	-	-	-	-	-	-	-	-
	Losses Written Off	302	-	-	-	-	-	-	-	-	-	-
	Input Tax Credit Expenditure(GST)	303	-	-	-	-	-	-	-	-	-	-
	Hiring Charges of Skilled & Unskilled and Housekeeping & Security Charges	304-305	90.00	99.00	9.50	10.50	17.55	18.35	6.50	7.00	22.00	30.00
	Manpower Charges of Young Professional and Graduate Engineers	304-305	3.00	7.20	1.50	3.60	-	-	-	-	-	-
	Exchange Rate Variation	306	-	-	-	-	-	-	-	-	-	-
	Consumer Awareness Programme	330 (a)	-	-	-	-	-	-	-	-	-	-
	Jewellers Awareness Programme	330(b)	-	-	-	-	-	-	-	-	-	-
	R & D Expenses	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Technical Manpower in CRS	331	-	-	-	-	-	-	-	-	-	-
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>116.00</b>	<b>130.20</b>	<b>18.15</b>	<b>21.17</b>	<b>26.65</b>	<b>28.55</b>	<b>12.60</b>	<b>13.30</b>	<b>31.67</b>	<b>41.87</b>
	<b>Sub-Total of "B"</b>		<b>387.00</b>	<b>416.15</b>	<b>247.60</b>	<b>248.62</b>	<b>137.33</b>	<b>162.95</b>	<b>98.48</b>	<b>112.00</b>	<b>164.14</b>	<b>187.27</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>433.00</b>	<b>467.15</b>	<b>263.20</b>	<b>263.12</b>	<b>152.38</b>	<b>180.30</b>	<b>109.23</b>	<b>123.79</b>	<b>171.33</b>	<b>195.61</b>
	<b>CAPITAL EXPENDITURE</b>											
A	Furniture, Office Equipments, Computers & Softwares	701	7.00	8.00	7.00	7.00	6.00	7.00	7.00	7.00	10.00	11.00



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CENTRAL LAB		NROL		SROL		WROL	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	-	-	-	-	-	-
	Testing of Public Samples	238	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>210.00</b>	<b>210.00</b>	<b>115.00</b>	<b>115.00</b>	<b>47.00</b>	<b>47.00</b>	<b>65.40</b>	<b>68.00</b>
	<b>OFFICE EXPENSES</b>									
	Stationery	251	10.00	11.00	3.00	3.00	3.60	3.60	4.50	4.50
	Postage	252	2.00	2.50	1.00	1.00	2.10	2.10	-	-
	Telephone & Telex	253	7.25	7.25	1.50	1.50	1.00	1.00	2.70	2.70
	Recruitment	254	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	3.00	3.00	0.40	0.40	0.20	0.20	0.45	0.45
	Liveries	256	1.00	1.00	0.20	0.20	0.20	0.20	0.90	0.50
	Freight & Cartage	257	15.50	15.50	15.00	15.00	6.00	6.00	15.00	15.00
	Insurance & Bank Charges	258	4.50	4.50	1.00	1.00	1.00	1.00	-	-
	Electricity & Water Charges	259	59.50	65.00	15.00	15.00	24.00	24.00	-	-
	Rent & Taxes	260	4.50	4.50	15.30	15.30	-	-	-	-
	Miscellaneous	261	2.00	2.00	0.25	0.25	0.20	0.20	0.20	0.20
	Taxi Hire Charges	262	1.00	1.00	0.25	0.25	-	-	7.50	7.50
	<b>Sub-Total</b>		<b>110.25</b>	<b>117.25</b>	<b>52.90</b>	<b>52.90</b>	<b>38.30</b>	<b>38.30</b>	<b>31.25</b>	<b>30.85</b>
	<b>REPAIR &amp; MAINTENANCE</b>									
	Furniture & Office Equipment	281	5.00	5.00	2.50	2.50	2.00	2.25	5.25	5.50
	Vechiles	282	-	-	-	-	-	-	-	-
	Building	283	20.00	20.00	7.50	7.50	6.20	4.50	9.50	15.00





**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	CENTRAL LAB		NROL		SROL		WROL	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>192.70</b>	<b>209.20</b>	<b>77.50</b>	<b>77.50</b>	<b>19.90</b>	<b>16.00</b>	<b>33.70</b>	<b>45.20</b>
	<b>Sub-Total of "B"</b>		<b>546.95</b>	<b>571.45</b>	<b>258.40</b>	<b>258.40</b>	<b>119.90</b>	<b>114.55</b>	<b>152.10</b>	<b>175.05</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>572.95</b>	<b>599.95</b>	<b>272.65</b>	<b>272.65</b>	<b>131.60</b>	<b>126.25</b>	<b>187.70</b>	<b>212.85</b>
	<b>CAPITAL EXPENDITURE</b>									
A	Furniture, Office Equipments, Computers & Softwares	701	25.00	25.00	6.00	6.00	6.00	3.00	35.00	35.00



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	EROL		BNBOL		GHBOL		PTBOL	
			RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20	RBE 2018-19	BE 2019-20
	Inspection charges to Outside agencies	235	-	-	-	-	-	-	-	-
	Stipend - Lab apprentices	236	-	-	-	-	-	-	-	-
	Hiring of Taxies for Inspection work	237	-	-	-	-	-	-	-	-
	Testing of Public Samples	238	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>21.50</b>	<b>24.50</b>	<b>42.50</b>	<b>42.50</b>	<b>2.31</b>	<b>3.00</b>	<b>5.00</b>	<b>4.50</b>
	<b>OFFICE EXPENSES</b>									
	Stationery	251	4.50	5.00	2.00	2.20	0.30	0.30	0.60	0.60
	Postage	252	0.05	0.05	0.95	0.95	0.08	0.08	0.16	0.16
	Telephone & Telex	253	2.40	3.00	2.00	2.10	0.25	0.25	0.80	0.80
	Recruitment	254	-	-	-	-	-	-	-	-
	Refreshment & Entertainment	255	1.60	1.60	0.35	0.35	0.07	0.07	0.12	0.12
	Liveries	256	0.66	0.66	0.25	0.25	-	-	0.10	0.10
	Freight & Cartage	257	2.00	2.00	6.50	6.50	0.50	0.50	0.20	0.20
	Insurance & Bank Charges	258	-	-	-	-	-	-	0.25	0.25
	Electricity & Water Charges	259	22.00	25.00	7.90	7.90	0.40	0.40	-	-
	Rent & Taxes	260	7.00	7.00	-	-	-	-	-	-
	Miscellaneous	261	1.00	1.00	0.35	0.35	0.20	0.20	0.20	0.20
	Taxi Hire Charges	262	0.70	0.70	-	-	-	-	0.20	0.20
	<b>Sub-Total</b>		<b>41.91</b>	<b>46.01</b>	<b>20.30</b>	<b>20.60</b>	<b>1.80</b>	<b>1.80</b>	<b>2.63</b>	<b>2.63</b>
	<b>REPAIR &amp; MAINTENANCE</b>									
	Furniture & Office Equipment	281	2.50	2.50	3.00	3.00	0.11	0.11	0.40	0.40
	Vechiles	282	-	-	-	-	-	-	-	-
	Building	283	45.00	20.00	8.00	8.00	0.11	0.11	0.80	0.80



**RBE 2018-19 AND BE 2019-20**

(₹ in Lakhs)

Sl.No.	Head	CODE	EROL		BNBOL		GHBOL		PTBOL	
			RBE	BE	RBE	BE	RBE	BE	RBE	BE
			2018-19	2019-20	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
	Hiring of Consultants and Consultancy Charges	332	-	-	-	-	-	-	-	-
	Outsourcing of CRS Activity	333	-	-	-	-	-	-	-	-
	<b>Sub-Total</b>		<b>101.00</b>	<b>52.50</b>	<b>23.50</b>	<b>23.50</b>	<b>1.19</b>	<b>1.19</b>	<b>2.90</b>	<b>2.90</b>
	<b>Sub-Total of "B"</b>		<b>219.41</b>	<b>153.01</b>	<b>105.30</b>	<b>105.60</b>	<b>7.62</b>	<b>8.31</b>	<b>16.23</b>	<b>15.73</b>
	<b>TOTAL REVENUE EXPENDITURE (A+B)</b>		<b>234.01</b>	<b>168.11</b>	<b>118.30</b>	<b>118.60</b>	<b>10.53</b>	<b>11.22</b>	<b>22.63</b>	<b>22.28</b>
	<b>CAPITAL EXPENDITURE</b>									
A	Furniture, Office Equipments, Computers & Softwares	701	10.00	10.00	8.00	8.00	2.00	2.00	2.00	2.00