

भारतीय मानक ब्यूरो वित्त विभाग

हमारा संदर्भ: वित्त/7:45/2020-21

31 मार्च, 2021

विषय: संशोधित बजट अनुमान (2020-2021) तथा बजट अनुमान (2021-2022)

परिपत्र संख्या बी आई एस/ वित्त / मुख्यालय / परिपत्र (5) /2021 दिनांक 31 मार्च, 2021
आवश्यक कार्यवाही हेतु सलंगन है।

यह परिपत्र डी डी जी के अनुमोदन से जारी किया जा रहा 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 एंवम 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/7:45/2020-2021

31 March, 2021

**Subject: Release of Revised Budget Estimates (RE) for 2020-2021 and
Budget Estimate (BE) 2021-2022**

The Circular No. BIS/FIN/HQ/Circular(5)/2021 dated 31 March, 2021 on the captioned subject is enclosed for information and necessary action.

This issues with the approval of DDGF

-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

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BUREAU OF INDIAN STANDARDS
(Finance Department)

Sub: Release of Revised Budget Estimates (RE) for 2020-2021 and Budget Estimate (BE) 2021-2022

- The Executive Committee in its 148th meeting held on 26.03.2021, has approved RE 2020-2021 and BE 2021-2022. The release of RE 2020-2021 and BE 2021-2022 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 2020-2021 and BE 2021-2022, 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 2020-2021 | BE 2021-2022 | Department (s) who has to further allocate to ROs/ BOs/ HQs |
|--------|-------------------------------------------------------------------------------|-----------------|-----------------|-------------------------------------------------------------------|
| (i) | Inspection charges to OSAs | 1687.17 | 1834.90 | Certification, Surveillance & Monitoring Department |
| (ii) | Publicity of BIS and its activities, ISI Mark and Hallmarking | 1410.00 | 1420.00 | Think, Nudge and. Move Department |
| (iii) | World Standards Day and Indian Standards Day | 70.00 | 100.00 | |
| (iv) | Rajiv Gandhi National Quality Award | 0.00 | 50.00 | |
| (v) | Consumer Awareness Programmes | 25.00 | 50.00 | |
| (vi) | Enforcement Outsourcing Expenses | 1.00 | 2.00 | Complaints Management & Enforcement Department |
| (vii) | Jewellers Awareness Programmes | 15.00 | 25.00 | Hallmarking Department |
| (viii) | Hindi Promotional Activities | 40.00 | 50.00 | Hindi Department |
| (ix) | Vigilance Awareness Week | 18.00 | 18.00 | Vigilance Department |
| (x) | Quality System Charges | 75.00 | 125.00 | Management Services Certification Department |
| (xi) | Capital Budget: <i>Library Books excluding budget allocated to DDG(Stand)</i> | 20.00 | 20.00 | Library |
| (xii) | Capital Budget: <i>Laboratory Equipment</i> | 4368.19 | 1990.45 | Laboratory Policy and Planning Department |
| (xiii) | Capital Budget : <i>Acquisition of New Premises(Land/Building)</i> | 5000.00 | 10000.00 | Project Management & Works Department |
| (xiv) | Capital Budget : <i>Construction of New Premises</i> | 1500.00 | 2000.00 | |
| (xv) | Capital Budget : <i>Renovation/ Modernisation of Existing Building</i> | 2000.00 | 2000.00 | |
| (xvi) | Capital Budget: <i>Solar Power Projects of BIS</i> | 200.00 | 200.00 | |

3. 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.
4. 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/7:45/2020-21

Date : 31 March, 2021

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

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Central Marks Department | | Foreign Manufacturers Certification Department | | Registration Department | | Standardization Department- Products & Methods (SPPD, IR, CED & TISD, Publication) | |
|--------|------------------------------------------------------------|------|--------------------------|------------|------------------------------------------------|------------|-------------------------|------------|------------------------------------------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | Pay & Allowances - Officers & Staff | 200 | - | - | - | - | - | - | - | - |
| | RETIREMENT BENEFITS | | | | | | | | | |
| | Contribution to GPF towards deficit | 2101 | - | - | - | - | - | - | - | - |
| | Yearly contribution to Pension/Gratuity Liability Fund A/c | 2102 | - | - | - | - | - | - | - | - |
| | Contribution to New pension | 2103 | - | - | - | - | - | - | - | - |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | - | - | - | - | - | - | - | - |
| | Medical Benefits - Pensioners | 2202 | - | - | - | - | - | - | - | - |
| | Staff Welfare | 2203 | - | - | - | - | - | - | - | - |
| | Leave Travel Concession | 2204 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total of "A"</i> | | - | - | - | - | - | - | - | - |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | - | - | - | - | - | - | 55.00 | 52.00 |
| | Committee Members | 2304 | - | - | - | - | - | - | 5.00 | 10.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Central Marks Department | | Foreign Manufacturers Certification Department | | Registration Department | | Standardization Department- Products & Methods (SPPD, IR, CED & TISD, Publication) | |
|--------|----------------------------------------------------------------|------|--------------------------|------------|------------------------------------------------|------------|-------------------------|------------|------------------------------------------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | - | - | - | - | - | - | 60.00 | 62.00 |
| | SUBSCRIPTION TO INTERNATIONAL | | | | | | | | | |
| | International Standard Organization (ISO) | 2401 | - | - | - | - | - | - | 380.00 | 470.00 |
| | International Electrotechnical Commission (IEC) | 2402 | 17.50 | 18.00 | - | - | - | - | 120.00 | 120.00 |
| | <i>Sub-Total</i> | | 17.50 | 18.00 | - | - | - | - | 500.00 | 590.00 |
| | PRODUCTION | | | | | | | | | |
| | Standards | 2701 | - | - | - | - | - | - | 45.00 | 45.00 |
| | Bulletin | 2702 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | - | - | - | - | - | - | 45.00 | 45.00 |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | - | - | 25.00 | 25.00 | - | - | - | - |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - | - | - |
| | Market Samples | 2503 | - | - | 7.00 | 7.00 | - | - | - | - |
| | Inspection charges to Outside | 2508 | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | - | - | 32.00 | 32.00 | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Central Marks Department | | Foreign Manufacturers Certification Department | | Registration Department | | Standardization Department- Products & Methods (SPPD, IR, CED & TISD, Publication) | |
|--------|---------------------------------------------------------------|------|--------------------------|------------|------------------------------------------------|------------|-------------------------|------------|------------------------------------------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OTHER EXPENSES | | | | | | | | | |
| | Training in NITS | | | | - | | | | | |
| | Conference/ Seminar | 3001 | - | - | - | - | - | - | 38.00 | 43.00 |
| | Quality System Charges | 3012 | - | - | - | - | - | - | - | - |
| | IT Services | 3003 | - | - | - | - | 102.50 | 40.00 | - | - |
| | Library Subscription & Expenses | 3004 | - | - | - | - | - | - | - | - |
| | Audit Fee and Other Related | 3005 | - | - | - | - | - | - | - | - |
| | Legal Charges | 3006 | - | - | - | - | - | - | - | - |
| | Staff Training | 3007 | - | - | - | - | - | - | 1.00 | 1.00 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - | - | - | - | - |
| | Hiring Charges of Skilled & | 3017 | - | - | - | - | - | - | - | - |
| | Hiring Charges of Housekeeping security | 3026 | - | - | - | - | - | - | - | - |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | - | - | - | - | - | - | - | - |
| | Exchange Rate Variation | 3019 | - | - | - | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - | - | - | 7.00 | 35.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Central Marks Department | | Foreign Manufacturers Certification Department | | Registration Department | | Standardization Department- Products & Methods (SPPD, IR, CED & TISD, Publication) | |
|--------|-----------------------------------------------------|---------|--------------------------|------------|------------------------------------------------|------------|-------------------------|------------|------------------------------------------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| B | Library Books | 712 | - | - | - | - | - | - | - | - |
| C | Furniture, Office Equipments, Computers & Softwares | 701 | - | - | - | - | - | - | 5.00 | 5.00 |
| D | Laboratory Equipments | 708-709 | - | - | - | - | - | - | - | - |
| E | Vehicle | 711 | - | - | - | - | - | - | - | - |
| | TOTAL CAPITAL EXPENDITURE (A+B+C+D+E) | | - | - | - | - | - | - | 5.00 | 5.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Standardization Department - Services Sector | | Certification, Surveillance & Monitoring Department | | IT Services Department | | Laboratory Policy & Planning Department | |
|--------|---------------------------------------------------------------|------|----------------------------------------------------|---------------|-----------------------------------------------------------|---------------|---------------------------|---------------|--------------------------------------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | Pay & Allowances - Officers & Staff | 200 | - | - | - | - | - | - | - | - |
| | RETIREMENT BENEFITS | | | | | | | | | |
| | Contribution to GPF towards deficit | 2101 | | | | | - | - | - | - |
| | Yearly contribution to Pension/Gratuity Liability Fund A/c | 2102 | | | | | - | - | - | - |
| | Contribution to New pension | 2103 | | | | | - | - | - | - |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | | | | | - | - | - | - |
| | Medical Benefits - Pensioners | 2202 | | | | | - | - | - | - |
| | Staff Welfare | 2203 | | | | | - | - | - | - |
| | Leave Travel Concession | 2204 | | | | | - | - | - | - |
| | <i>Sub-Total of "A"</i> | | | | | | - | - | - | - |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | | | | | - | - | - | - |
| | Committee Members | 2304 | | | | | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Standardization Department - Services Sector | | Certification, Surveillance & Monitoring Department | | IT Services Department | | Laboratory Policy & Planning Department | |
|--------|------------------------------------------------------------------|------|----------------------------------------------------|---------------|-----------------------------------------------------------|---------------|---------------------------|---------------|--------------------------------------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Overseas Travel | 2305 | | | | | - | - | - | - |
| | <i>Sub-Total</i> | | | | | | - | - | - | - |
| | SUBSCRIPTION TO INTERNATIONAL | | | | | | | | | |
| | International Standard Organization (ISO) | 2401 | | | | | - | - | - | - |
| | International Electrotechnical Commission (IEC) | 2402 | | | | | - | - | - | - |
| | <i>Sub-Total</i> | | | | | | - | - | - | - |
| | PRODUCTION | | | | | | | | | |
| | Standards | 2701 | | | | | - | - | - | - |
| | Bulletin | 2702 | | | | | - | - | - | - |
| | <i>Sub-Total</i> | | | | | | - | - | - | - |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | | | | | - | - | - | - |
| | Laboratory Consumables & Repair & Maintenace of Lab equipment | 2502 | | | | | - | - | - | - |
| | Market Samples | 2503 | | | | - | 1,854.00 | - | - | - |
| | Inspection charges to Outside | 2508 | | | | 1,687.17 | 1834.90 | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | | | | | | - | - | - |
| | <i>Sub-Total</i> | | | | | | | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Standardization Department - Services Sector | | Certification, Surveillance & Monitoring Department | | IT Services Department | | Laboratory Policy & Planning Department | |
|--------|------------------------------|------|----------------------------------------------------|---------------|-----------------------------------------------------------|---------------|---------------------------|---------------|--------------------------------------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | PUBLICITY | 260 | | | | | - | - | - | - |
| | OFFICE EXPENSES | | | | | | | | | |
| | Stationery | 2801 | | | | | - | - | - | - |
| | Postage | 2802 | | | | | - | - | - | - |
| | Telephone & Telex | 2803 | | | | | - | - | - | - |
| | Recruitment | 2804 | | | | | - | - | - | - |
| | Refreshment & Entertainment | 2805 | | | | | - | - | - | - |
| | Liveries | 2806 | | | | | - | - | - | - |
| | Freight & Cartage | 2807 | | | | | - | - | - | - |
| | Insurance & Bank Charges | 2808 | | | | | - | - | - | - |
| | Electricity & Water Charges | 2811 | | | | | - | - | - | - |
| | Rent & Taxes | 2810 | | | | | - | - | - | - |
| | Miscellaneous | 2809 | 0.30 | 0.50 | | | 1.00 | 1.00 | 0.15 | - |
| | Taxi Hire Charges | 2812 | | | | | - | - | - | - |
| | <i>Sub-Total</i> | | | | | | 1.00 | 1.00 | 0.15 | - |
| | REPAIR & MAINTENANCE | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | | | | | - | - | - | - |
| | Vehicles | 2902 | | | | | - | - | - | - |
| | Building | 2903 | | | | | - | - | - | - |
| | <i>Sub-Total</i> | | | | | | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Standardization Department - Services Sector | | Certification, Surveillance & Monitoring Department | | IT Services Department | | Laboratory Policy & Planning Department | |
|--------|------------------------------------------------------------------|------|----------------------------------------------------|---------------|-----------------------------------------------------------|---------------|---------------------------|---------------|--------------------------------------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OTHER EXPENSES | | | | | | | | | |
| | Training in NITS | | | | | | | | | |
| | Conference/ Seminar | 3001 | 2.00 | 12.00 | | | - | - | - | - |
| | Quality System Charges | 3012 | | | | | - | - | - | - |
| | IT Services | 3003 | | | | | 1,448.00 | 1,544.00 | - | - |
| | Library Subscription & Expenses | 3004 | | | | | - | - | - | - |
| | Audit Fee and Other Related | 3005 | | | | | - | - | - | - |
| | Legal Charges | 3006 | | | | | - | - | - | - |
| | Staff Training | 3007 | | | | | - | - | - | - |
| | Enforcement Outsourcing Expenses | 3014 | | | | | - | - | - | - |
| | Hindi Promotional Activity | 3013 | | | | | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | | | | | - | - | - | - |
| | Bad Debts Written Off | 3009 | | | | | - | - | - | - |
| | Losses Written Off | 3010 | | | | | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | | | | | - | - | - | - |
| | Hiring Charges of Skilled & | 3017 | | | | | - | - | - | - |
| | Hiring Charges of Housekeeping security | 3026 | | | | | - | - | - | - |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | | | | | - | - | - | - |
| | Exchange Rate Variation | 3019 | | | | | - | - | - | - |
| | Consumer Awareness Programme | 3020 | | | | | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | | | | | - | - | - | - |
| | R & D Expenses | 3022 | | | | | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Standardization Department - Services Sector | | Certification, Surveillance & Monitoring Department | | IT Services Department | | Laboratory Policy & Planning Department | |
|--------|--------------------------------------------------------|---------|----------------------------------------------------|---------------|-----------------------------------------------------------|---------------|---------------------------|---------------|--------------------------------------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| B | Library Books | 712 | | | | | - | - | - | - |
| C | Furniture, Office Equipments, Computers & Softwares | 701 | | | | | 851.00 | 850.00 | - | - |
| D | Laboratory Equipments | 708-709 | | | | | - | - | 4368.19 | 1990.45 |
| E | Vehicle | 711 | | | | | - | - | - | - |
| | TOTAL CAPITAL EXPENDITURE (A+B+C+D+E) | | - | - | - | - | 851.00 | 850.00 | 4,368.19 | 1,990.45 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Bureau Secretariat | | Planning and Co-ordination | | Project Management & Works Department | | Vigilance Department | |
|--------|------------------------------|------|--------------------|------------|----------------------------|------------|---------------------------------------|------------|----------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | PUBLICITY | 260 | - | - | - | - | - | - | - | - |
| | OFFICE EXPENSES | | | | | | | | | |
| | Stationery | 2801 | - | - | - | - | - | - | - | - |
| | Postage | 2802 | - | - | - | - | - | - | - | - |
| | Telephone & Telex | 2803 | - | - | - | - | - | - | - | - |
| | Recruitment | 2804 | - | - | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | - | - | - | - | - | - | - | - |
| | Liveries | 2806 | - | - | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | - | - | - | - | - | - | - | - |
| | Insurance & Bank Charges | 2808 | - | - | - | - | - | - | - | - |
| | Electricity & Water Charges | 2811 | - | - | - | - | 220.00 | 310.00 | - | - |
| | Rent & Taxes | 2810 | - | - | - | - | 150.00 | 175.00 | - | - |
| | Miscellaneous | 2809 | - | - | 0.15 | - | 0.15 | 0.15 | 0.15 | 0.15 |
| | Taxi Hire Charges | 2812 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | - | - | 0.15 | - | 370.15 | 485.15 | 0.15 | 0.15 |
| | REPAIR & MAINTENANCE | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | - | - | - | - | - | - | - | - |
| | Vehicles | 2902 | - | - | - | - | - | - | - | - |
| | Building | 2903 | - | - | - | - | 145.00 | 150.00 | - | - |
| | <i>Sub-Total</i> | | - | - | - | - | 145.00 | 150.00 | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| | | | Bureau Secretariat | | Planning and Co-ordination | | Project Management & Works Department | | Vigilance Department | |
|--------|--------------------------------------------------------|---------|--------------------|---------------|----------------------------|---------------|---------------------------------------|---------------|----------------------|---------------|
| Sl.No. | Head | CODE | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| B | Library Books | 712 | - | - | - | - | - | - | - | - |
| C | Furniture, Office Equipments, Computers & Softwares | 701 | - | - | - | - | - | - | - | - |
| D | Laboratory Equipments | 708-709 | - | - | - | - | - | - | - | - |
| E | Vehicle | 711 | - | - | - | - | - | - | - | - |
| | TOTAL CAPITAL EXPENDITURE (A+B+C+D+E) | | - | - | - | - | 8,700.00 | 14,200.00 | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | HRD & Establishment | | Administration Department | | General Service Department | | Library | |
|--------|------------------------------|------|---------------------|---------------|---------------------------|--------------|----------------------------|---------------|-------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | PUBLICITY | 260 | - | - | - | - | - | - | - | - |
| | OFFICE EXPENSES | | | | | | | | | |
| | Stationery | 2801 | - | - | - | - | 95.00 | 100.00 | - | - |
| | Postage | 2802 | - | - | 12.00 | 12.00 | - | - | - | - |
| | Telephone & Telex | 2803 | - | - | - | - | 46.00 | 52.00 | - | - |
| | Recruitment | 2804 | 360.00 | 431.00 | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | - | - | 11.00 | 12.00 | - | - | - | - |
| | Liveries | 2806 | - | - | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | - | - | 1.00 | 1.00 | - | - | - | - |
| | Insurance & Bank Charges | 2808 | - | - | - | - | 7.00 | 9.00 | - | - |
| | Electricity & Water Charges | 2811 | - | - | - | - | 20.00 | - | - | - |
| | Rent & Taxes | 2810 | - | - | - | - | - | - | - | - |
| | Miscellaneous | 2809 | - | - | 2.20 | 2.20 | - | 20.00 | - | - |
| | Taxi Hire Charges | 2812 | - | - | - | - | 130.00 | 140.00 | - | - |
| | Sub-Total | | 360.00 | 431.00 | 26.20 | 27.20 | 298.00 | 321.00 | - | - |
| | REPAIR & MAINTENANCE | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | - | - | - | - | 39.00 | 42.00 | - | - |
| | Vehicles | 2902 | - | - | - | - | 6.00 | 6.00 | - | - |
| | Building | 2903 | - | - | - | - | - | - | - | - |
| | Sub-Total | | - | - | - | - | 45.00 | 48.00 | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | HRD & Establishment | | Administration Department | | General Service Department | | Library | |
|--------|-----------------------------------------------------|---------|---------------------|------------|---------------------------|------------|----------------------------|------------|-------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| B | Library Books | 712 | - | - | - | - | - | - | 20.00 | 20.00 |
| C | Furniture, Office Equipments, Computers & Softwares | 701 | - | - | - | - | 1,200.00 | 1,250.00 | - | - |
| D | Laboratory Equipments | 708-709 | - | - | - | - | - | - | - | - |
| E | Vehicle | 711 | - | - | - | - | 20.00 | 20.00 | - | - |
| | TOTAL CAPITAL EXPENDITURE (A+B+C+D+E) | | - | - | - | - | 1,220.00 | 1,270.00 | 20.00 | 20.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Policy, Research and Training Department | | Finance and Accounts Department | | Hallmarking | | Complaints Management & Enforcement Department | |
|--------|------------------------------------------------------------|------|------------------------------------------|------------|---------------------------------|------------|-------------|------------|------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | Pay & Allowances - Officers & Staff | 200 | - | - | 15,952.92 | 19,050.95 | - | - | - | - |
| | RETIREMENT BENEFITS | | | | | | | | | |
| | Contribution to GPF towards deficit | 2101 | | | - | - | - | - | - | - |
| | Yearly contribution to Pension/Gratuity Liability Fund A/c | 2102 | | | - | - | - | - | - | - |
| | Contribution to New pension | 2103 | | | 730.00 | 872.00 | - | - | - | - |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | | | 160.00 | 160.00 | - | - | - | - |
| | Medical Benefits - Pensioners | 2202 | | | 383.22 | 400.00 | - | - | - | - |
| | Staff Welfare | 2203 | | | - | - | - | - | - | - |
| | Leave Travel Concession | 2204 | | | 30.00 | 50.00 | - | - | - | - |
| | <i>Sub-Total of "A"</i> | | | | 17,256.14 | 20,532.95 | - | - | - | - |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | | | - | - | - | - | - | - |
| | Committee Members | 2304 | | | - | - | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Policy, Research and Training Department | | Finance and Accounts Department | | Hallmarking | | Complaints Management & Enforcement Department | |
|--------|----------------------------------------------------------------|------|------------------------------------------|------------|---------------------------------|------------|-------------|------------|------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Overseas Travel | 2305 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | - | - | - | - | - | - |
| | SUBSCRIPTION TO INTERNATIONAL | | | | | | | | | |
| | International Standard Organization (ISO) | 2401 | | | - | - | - | - | - | - |
| | International Electrotechnical Commission (IEC) | 2402 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | - | - | - | - | - | - |
| | PRODUCTION | | | | | | | | | |
| | Standards | 2701 | | | - | - | - | - | - | - |
| | Bulletin | 2702 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | - | - | - | - | - | - |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | | | - | - | - | - | - | - |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | | | - | - | - | - | - | - |
| | Market Samples | 2503 | | | - | - | - | - | - | - |
| | Inspection charges to Outside | 2508 | | | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | - | - | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Policy, Research and Training Department | | Finance and Accounts Department | | Hallmarking | | Complaints Management & Enforcement Department | |
|--------|------------------------------|------|------------------------------------------|------------|---------------------------------|------------|-------------|------------|------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | PUBLICITY | 260 | | | - | - | - | - | - | - |
| | OFFICE EXPENSES | | | | | | | | | |
| | Stationery | 2801 | | | - | - | - | - | - | - |
| | Postage | 2802 | | | - | - | - | - | - | - |
| | Telephone & Telex | 2803 | | | - | - | - | - | - | - |
| | Recruitment | 2804 | | | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | | | - | - | - | - | - | - |
| | Liveries | 2806 | | | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | | | - | - | - | - | - | - |
| | Insurance & Bank Charges | 2808 | | | - | - | - | - | - | - |
| | Electricity & Water Charges | 2811 | | | - | - | - | - | - | - |
| | Rent & Taxes | 2810 | | | - | - | - | - | - | - |
| | Miscellaneous | 2809 | | 0.20 | 2.06 | - | - | - | 0.30 | 0.30 |
| | Taxi Hire Charges | 2812 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | 2.06 | - | - | - | 0.30 | 0.30 |
| | REPAIR & MAINTENANCE | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | | | - | - | - | - | - | - |
| | Vehicles | 2902 | | | - | - | - | - | - | - |
| | Building | 2903 | | | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | | | - | - | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | Policy, Research and Training Department | | Finance and Accounts Department | | Hallmarking | | Complaints Management & Enforcement Department | |
|--------|---------------------------------------------------------------|------|------------------------------------------|------------|---------------------------------|------------|-------------|------------|------------------------------------------------|------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OTHER EXPENSES | | | | | | | | | |
| | Training in NITS | | | | | | | | | |
| | Conference/ Seminar | 3001 | | | - | - | - | - | - | - |
| | Quality System Charges | 3012 | | | - | - | - | - | - | - |
| | IT Services | 3003 | | | - | - | - | - | - | - |
| | Library Subscription & Expenses | 3004 | | | - | - | - | - | - | - |
| | Audit Fee and Other Related | 3005 | | | 22.00 | 22.00 | - | - | - | - |
| | Legal Charges | 3006 | | | - | - | - | - | - | - |
| | Staff Training | 3007 | | | - | - | - | - | - | - |
| | Enforcement Outsourcing Expenses | 3014 | | | - | - | - | - | 1.00 | 2.00 |
| | Hindi Promotional Activity | 3013 | | | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | | | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | | | 2.00 | 2.00 | - | - | - | - |
| | Losses Written Off | 3010 | | | 5.00 | 5.00 | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | | | 22.00 | 25.00 | - | - | - | - |
| | Hiring Charges of Skilled & | 3017 | | | - | - | - | - | - | - |
| | Hiring Charges of Housekeeping security | 3026 | | | - | - | - | - | - | - |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | | | 100.00 | - | - | - | - | - |
| | Exchange Rate Variation | 3019 | | | 20.00 | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | | | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | | | - | - | 15.00 | 25.00 | - | - |
| | R & D Expenses | 3022 | 3.00 | 15.00 | - | - | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | NITS | |
|----------|-------------------------------------------|------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | |
| A | ESTABLISHMENT EXPENSES | | | |
| | OTHER STAFF BENEFITS | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 15.00 | 15.00 |
| | Medical Benefits - Pensioners | 2202 | - | - |
| | Staff Welfare | 2203 | 2.50 | 2.50 |
| | Leave Travel Concession | 2204 | 2.00 | 2.25 |
| | | | | |
| | Sub-Total of "A" | | 19.50 | 19.75 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | |
| | TRAVELLING EXPENSES: | | | |
| | Officers & Staff | 2301 | 1.50 | 1.75 |
| | Committee Members | 2304 | - | - |
| | Overseas Travel | 2305 | - | - |
| | Sub-Total | | 1.50 | 1.75 |
| | | | | |
| | PRINTING | | | |
| | Standards | 2701 | - | - |
| | Bulletin | 2702 | 27.00 | 15.00 |
| | Sub-Total | | 27.00 | 15.00 |
| | OFFICE EXPENSES | | | |
| | Stationery | 2801 | 3.00 | 3.25 |
| | Postage | 2802 | 0.75 | 0.75 |
| | Telephone & Telex | 2803 | 2.00 | 2.25 |
| | Recruitment | 2804 | - | - |
| | Refreshment & Entertainment | 2805 | 0.25 | 0.25 |
| | Liveries | 2806 | - | - |
| | Freight & Cartage | 2807 | 0.10 | 0.10 |
| | Insurance & Bank Charges | 2808 | 1.25 | 1.75 |
| | Electricity & Water Charges | 2811 | 25.00 | 27.50 |
| | Rent & Taxes | 2810 | 10.00 | 12.00 |
| | Miscellaneous | 2809 | 0.50 | 0.50 |
| | Taxi Hire Charges | 2812 | 1.50 | 2.00 |
| | Sub-Total | | 44.35 | 50.35 |
| | | | | |
| | REPAIR & MAINTENANCE | | | |
| | Furniture & Office Equipment | 2901 | 2.25 | 2.75 |
| | Vehicles | 2902 | - | - |
| | Building | 2903 | 30.00 | 30.00 |
| | Sub-Total | | 32.25 | 32.75 |
| | | | | |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | RBE 2020-21 | BE 2021-22 |
|--------|---------------------------------------------------------------------|------|----------------|---------------|
| | OTHER EXPENSES | | | |
| | Training Programme in NITS | 3002 | 225.00 | 150.00 |
| | Quality System Charges | 3012 | - | - |
| | IT Services | 3003 | 3.00 | 3.50 |
| | Library Subscription & Expenses | 3004 | - | - |
| | Audit Fee and Other Related Charges | 3005 | 5.00 | 5.00 |
| | Legal Charges | 3006 | 0.50 | 0.50 |
| | Staff Training | 3007 | 0.25 | 0.25 |
| | Enforcement Outsourcing Expenses | 3014 | - | - |
| | Hindi Promotional Activity | 3013 | - | - |
| | Interest Subsidy on HBL | 3008 | - | - |
| | Bad Debts Written Off | 3009 | - | - |
| | Losses Written Off | 3010 | - | - |
| | ITC Expenditure(GST) | 3016 | 0.50 | 0.50 |
| | Hiring Charges of Skilled & Unskilled | 3017 | 45.00 | 60.00 |
| | Hiring Charges of Housekeeping security | 3026 | 40.00 | 45.00 |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | 8.00 | 8.00 |
| | Exchange Rate Variation | 3019 | - | - |
| | Consumer Awareness Programme | 3020 | - | - |
| | Jewellers Awareness Programme | 3021 | - | - |
| | R & D Expenses | 3022 | - | - |
| | Hiring of Manpower of CRS | 3023 | | |
| | Hiring of Consultants and Consultancy Charges | 3024 | | |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | | |
| | | | | |
| | Sub-Total | | 327.25 | 272.75 |
| | Sub-Total of "B" | | 432.35 | 372.60 |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 451.85 | 392.35 |
| | | | | |
| | CAPITAL EXPENDITURE | | | |
| | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 100.00 | 80.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | DLBO | | BPBO | | GZBO | | JPBO | | LKBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | | | |
| | OTHER STAFF BENEFITS | | - | | - | | | - | | | - | |
| | CGHS & Other Medical Benefits - employees | 2201 | - | - | 5.00 | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | 10.00 | 10.00 |
| | Medical Benefits - Pensioners | 2202 | - | - | 6.00 | 6.00 | 4.00 | 4.00 | 15.00 | 15.00 | 9.00 | 9.00 |
| | Staff Welfare | 2203 | - | - | 1.50 | 1.75 | 2.00 | 2.25 | 2.00 | 2.00 | 1.50 | 1.50 |
| | Leave Travel Concession | 2204 | - | - | 2.25 | 3.00 | 1.25 | 1.75 | 1.50 | 2.25 | 1.50 | 2.00 |
| | | | | | - | | | | | | | |
| | Sub-Total of "A" | | - | - | 14.75 | 15.75 | 13.25 | 14.00 | 23.50 | 24.25 | 22.00 | 22.50 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | | | |
| | Officers & Staff | 2301 | - | - | 7.50 | 8.00 | 4.00 | 4.50 | 7.50 | 8.00 | 10.00 | 11.00 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - | - | - |
| | Sub-Total | | - | - | 7.50 | 8.00 | 4.00 | 4.50 | 7.50 | 8.00 | 10.00 | 11.00 |
| | TESTING | | | | | | | | | | | |
| | Testing Fees | 2501 | 40.00 | 40.00 | 75.00 | 90.00 | 50.00 | 60.00 | 75.00 | 90.00 | 50.00 | 70.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - | - | - | - | - |
| | Market Samples | 2503 | 6.00 | 6.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| | Inspection charges to Outside | 2508 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 4.00 | 4.50 | 1.00 | 1.25 | 1.50 | 1.50 | - | - | 1.50 | 1.50 |
| | Sub-Total | | 50.00 | 50.50 | 78.50 | 93.75 | 54.00 | 64.00 | 77.00 | 92.00 | 53.50 | 73.50 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | DLBO | | BPBO | | GZBO | | JPBO | | LKBO | |
|--------|---------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OFFICE EXPENSES | | | | | | | | | | | |
| | Stationery | 2801 | - | - | 2.00 | 2.25 | 3.00 | 3.50 | 2.00 | 2.25 | 2.00 | 2.25 |
| | Postage | 2802 | - | - | 1.25 | 1.75 | 1.50 | 1.75 | 1.25 | 1.50 | 1.50 | 1.50 |
| | Telephone & Telex | 2803 | - | - | 1.75 | 1.75 | 2.00 | 2.00 | 1.75 | 1.75 | 1.25 | 1.25 |
| | Recruitment | 2804 | - | - | - | - | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | - | - | 0.25 | 0.25 | 0.30 | 0.30 | 0.30 | 0.30 | 0.25 | 0.25 |
| | Liveries | 2806 | - | - | - | - | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | 1.25 | 1.50 | 0.50 | 0.50 | 0.75 | 0.75 | 0.50 | 0.50 | 0.50 | 0.50 |
| | Insurance & Bank Charges | 2808 | - | - | 1.00 | 1.00 | 0.25 | 0.25 | 0.35 | 0.35 | 0.45 | 0.45 |
| | Electricity & Water Charges | 2811 | - | - | 1.75 | 1.76 | 1.50 | 1.50 | 5.00 | 5.00 | 3.00 | 3.00 |
| | Rent & Taxes | 2810 | - | - | 2.00 | 2.00 | - | - | - | 0.50 | 15.00 | 15.00 |
| | Miscellaneous | 2809 | 6.50 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.75 | 0.75 |
| | Taxi Hire Charges | 2812 | - | - | 0.30 | 0.30 | 0.30 | 0.30 | 1.00 | 1.00 | 0.40 | 0.40 |
| | Sub-Total | | 7.75 | 3.50 | 11.80 | 12.56 | 10.60 | 11.35 | 13.15 | 14.15 | 25.10 | 25.35 |
| | REPAIR & MAINTENANCE | | | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | - | - | 1.00 | 1.00 | 2.25 | 2.25 | 1.00 | 1.00 | 0.40 | 0.40 |
| | Vehicles | 2902 | - | - | - | - | - | - | - | - | - | - |
| | Building | 2903 | - | - | 5.00 | 5.00 | 10.00 | 10.00 | 4.00 | 4.00 | 0.92 | 0.92 |
| | Sub-Total | | - | - | 6.00 | 6.00 | 12.25 | 12.25 | 5.00 | 5.00 | 1.32 | 1.32 |
| | OTHER EXPENSES | | | | | | | | | | | |
| | Conference/ Seminar | 3001 | - | - | 1.00 | 1.00 | 0.65 | 0.65 | 1.00 | 1.00 | 3.00 | 3.00 |
| | Quality System Charges | 3012 | - | - | - | - | - | - | - | - | - | - |
| | IT Services | 3003 | - | - | 1.25 | 1.25 | - | - | - | - | 1.50 | 1.50 |
| | Library Subscription & Expenses | 3004 | - | - | - | - | - | - | - | - | - | - |
| | Audit Fee and Other Related | 3005 | - | - | 2.00 | 2.00 | 3.00 | 3.00 | 2.50 | 2.50 | 1.70 | 1.70 |
| | Legal Charges | 3006 | 3.00 | 3.00 | 0.75 | 1.25 | 0.75 | 0.75 | 0.60 | 0.70 | 1.25 | 1.25 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | DLBO | | BPBO | | GZBO | | JPBO | | LKBO | |
|--------|---------------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Staff Training | 3007 | 0.50 | 0.50 | 0.20 | 0.20 | 1.00 | 1.00 | 0.20 | 0.20 | 0.50 | 0.50 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - | - | - | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - | - | - | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - | - | - | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - | - | - | - | - | - | - |
| | Hiring Charges of Skilled & | 3017 | - | - | 3.00 | 3.00 | 11.00 | 13.00 | 8.00 | 8.00 | 1.68 | 1.68 |
| | Hiring Charges of Housekeeping security | 3026 | - | - | 10.00 | 10.00 | 9.00 | 10.00 | 9.00 | 10.00 | 2.50 | 2.50 |
| | Manpower Charges of Young Professional And Graduate | 3018 | 5.60 | 5.60 | 3.60 | 3.60 | - | 7.20 | 7.20 | 7.20 | - | - |
| | Exchange Rate Variation | 3019 | - | - | - | - | - | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - | - | - | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Manpower of CRS | 3023 | | | | | | | | | | |
| | Hiring of Consultants and Consultancy Charges | 3024 | | | | | | | | | | |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | | | | | | | | | | |
| | Sub-Total | | 9.10 | 9.10 | 21.80 | 22.30 | 25.40 | 35.60 | 28.50 | 29.60 | 12.13 | 12.13 |
| | Sub-Total of "B" | | 66.85 | 63.10 | 125.60 | 142.61 | 106.25 | 127.70 | 131.15 | 148.75 | 102.05 | 123.30 |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 66.85 | 63.10 | 140.35 | 158.36 | 119.50 | 141.70 | 154.65 | 173.00 | 124.05 | 145.80 |
| | CAPITAL EXPENDITURE | | | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 8.00 | - | 5.00 | 5.00 | 45.00 | 40.00 | - | - | 5.00 | 5.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | KKBO | | BHBO | | GHBO | | PTBO | | JDBO | | RPBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 15.00 | 20.00 | 3.00 | 3.00 | 3.50 | 3.50 | 2.00 | 2.20 | 3.50 | 3.50 | 2.00 | 2.00 |
| | Medical Benefits - Pensioners | 2202 | 35.00 | 40.00 | 5.00 | 5.00 | 3.20 | 2.00 | 4.00 | 4.00 | 0.50 | 0.50 | 0.75 | 0.75 |
| | Staff Welfare | 2203 | 14.50 | 14.50 | 1.00 | 1.00 | 1.15 | 1.30 | 1.50 | 1.40 | 0.85 | 0.85 | 1.75 | 1.75 |
| | Leave Travel Concession | 2204 | 6.00 | 6.50 | 1.75 | 2.00 | 3.00 | 3.25 | 2.75 | 3.00 | 2.50 | 3.00 | 2.75 | 3.00 |
| | | | | | | | | | | | - | | | |
| | <i>Sub-Total of "A"</i> | | 70.50 | 81.00 | 10.75 | 11.00 | 10.85 | 10.05 | 10.25 | 10.60 | 7.35 | 7.85 | 7.25 | 7.50 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | | | | | |
| | Officers & Staff | 2301 | 15.00 | 16.00 | 8.00 | 9.00 | 12.00 | 13.00 | 4.00 | 5.00 | 3.50 | 4.00 | 6.00 | 7.00 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 15.00 | 16.00 | 8.00 | 9.00 | 12.00 | 13.00 | 4.00 | 5.00 | 3.50 | 4.00 | 6.00 | 7.00 |
| | TESTING | | | | | | | | | | | | | |
| | Testing Fees | 2501 | 30.00 | 30.00 | 65.00 | 65.00 | 50.00 | 55.00 | 25.00 | 13.00 | 16.00 | 16.00 | 70.00 | 70.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Market Samples | 2503 | 2.00 | 2.00 | 1.00 | 1.00 | 3.50 | 4.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.20 | 1.20 |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 3.00 | 3.25 | 1.00 | 1.25 | 1.00 | 1.25 | 0.75 | 0.75 | 0.75 | 0.90 | 1.00 | 1.25 |
| | <i>Sub-Total</i> | | 35.00 | 35.25 | 67.00 | 67.25 | 54.50 | 60.25 | 27.25 | 15.25 | 18.25 | 18.40 | 72.20 | 72.45 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | KKBO | | BHBO | | GHBO | | PTBO | | JDBO | | RPBO | |
|--------|-------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OFFICE EXPENSES | | | | | | | | | | | | | |
| | Stationery | 2801 | 12.00 | 13.50 | 2.00 | 2.25 | 1.75 | 2.00 | 1.00 | 1.25 | 1.25 | 1.50 | 1.25 | 1.75 |
| | Postage | 2802 | 3.00 | 3.50 | 1.00 | 1.00 | 1.70 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Telephone & Telex | 2803 | 10.00 | 10.00 | 1.25 | 1.25 | 1.25 | 1.25 | 1.00 | 1.00 | 1.20 | 1.20 | 1.00 | 1.00 |
| | Recruitment | 2804 | - | - | - | - | | | | | - | - | - | - |
| | Refreshment & Entertainment | 2805 | 1.25 | 1.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 | 0.18 | 0.18 | 0.25 | 0.25 |
| | Liveries | 2806 | - | - | - | - | | | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | 7.50 | 7.50 | 0.50 | 0.50 | 5.00 | 6.00 | 0.75 | 0.75 | 1.00 | 1.25 | 2.50 | 2.50 |
| | Insurance & Bank Charges | 2808 | 2.50 | 2.50 | 0.20 | 0.20 | 0.55 | 0.60 | 0.30 | 0.40 | 0.48 | 0.48 | 1.00 | 1.00 |
| | Electricity & Water Charges | 2811 | 15.00 | 15.00 | 2.00 | 2.00 | 2.75 | 3.00 | 3.50 | 3.75 | 1.00 | 1.00 | 2.75 | 3.00 |
| | Rent & Taxes | 2810 | 12.00 | 12.00 | 13.00 | 13.00 | | | - | - | 0.50 | 0.50 | 8.00 | 9.00 |
| | Miscellaneous | 2809 | 3.50 | 3.50 | 1.00 | 1.00 | 2.00 | 2.20 | 0.75 | 0.75 | 0.70 | 0.70 | 2.00 | 2.00 |
| | Taxi Hire Charges | 2812 | 2.75 | 2.75 | 0.50 | 0.50 | 1.00 | 1.00 | 0.75 | 1.00 | 0.75 | 1.00 | 0.50 | 0.70 |
| | Sub-Total | | 69.50 | 71.50 | 21.70 | 21.95 | 16.25 | 18.30 | 9.30 | 10.15 | 8.06 | 8.81 | 20.25 | 22.20 |
| | REPAIR & MAINTENANCE | | | | | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | 0.40 | 0.40 | 2.00 | 2.00 | 1.00 | 1.00 | 0.40 | 0.40 | 0.40 | 0.40 | 0.25 | 0.25 |
| | Vehicles | 2902 | - | - | - | - | | | | | - | - | - | - |
| | Building | 2903 | 4.00 | 4.00 | 1.50 | 1.50 | 1.75 | 1.50 | 4.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Sub-Total | | 4.40 | 4.40 | 3.50 | 3.50 | 2.75 | 2.50 | 4.40 | 5.40 | 1.40 | 1.40 | 1.25 | 1.25 |
| | OTHER EXPENSES | | | | | | | | | | | | | |
| | Conference/ Seminar | 3001 | 10.00 | 10.00 | 0.30 | 0.30 | 1.00 | 1.00 | 1.00 | 1.00 | - | - | 1.00 | 1.00 |
| | Quality System Charges | 3012 | - | - | - | - | - | - | - | - | - | - | - | - |
| | IT Services | 3003 | - | - | - | - | | | | | - | - | - | - |
| | Library Subscription & Expenses | 3004 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Audit Fee and Other Related Charges | 3005 | 0.50 | 0.50 | - | - | | | - | - | - | - | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | KKBO | | BHBO | | GHBO | | PTBO | | JDBO | | RPBO | |
|--------|---------------------------------------------------------------------|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | | | RBE | BE | RBE | BE | RBE | BE | RBE | BE | RBE | BE | RBE | BE |
| | | | 2020-21 | 2021-22 | 2020-21 | 2021-22 | 2020-21 | 2021-22 | 2020-21 | 2021-22 | 2020-21 | 2021-22 | 2020-21 | 2021-22 |
| | Legal Charges | 3006 | 3.50 | 3.50 | 1.70 | 1.70 | 2.00 | 2.00 | 1.20 | 1.50 | 2.25 | 2.25 | 2.00 | 2.00 |
| | Staff Training | 3007 | 7.00 | 7.00 | 1.00 | 1.00 | 2.50 | 2.50 | 1.50 | 1.50 | 0.75 | 0.75 | 0.75 | 0.75 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - | - | - | - | - | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Hiring Charges of Skilled & Unskilled | 3017 | 90.00 | 90.00 | 7.00 | 7.00 | 11.25 | 11.25 | 17.00 | 19.00 | 3.75 | 3.75 | 3.75 | 3.75 |
| | Hiring Charges of Housekeeping security | 3026 | 30.00 | 35.00 | 1.25 | 1.50 | 12.00 | 13.00 | 4.50 | 5.50 | 4.00 | 4.25 | 4.00 | 4.50 |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | 10.80 | 10.80 | | | 8.00 | 8.00 | 5.25 | 20.00 | 1.20 | 7.20 | | |
| | Exchange Rate Variation | 3019 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - | - | - | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - | - | - | - | - | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - | | | - | - | - | - | - | - |
| | Hiring of Manpower of CRS | 3023 | - | - | - | - | | | - | - | - | - | - | - |
| | Hiring of Consultants and Consultancy Charges | 3024 | - | - | - | - | | | - | - | - | - | - | - |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | | | | | | | | | | | | |
| | Sub-Total | | 151.80 | 156.80 | 11.25 | 11.50 | 36.75 | 37.75 | 30.45 | 48.50 | 11.95 | 18.20 | 11.50 | 12.00 |
| | Sub-Total of "B" | | 275.70 | 283.95 | 111.45 | 113.20 | 122.25 | 131.80 | 75.40 | 84.30 | 43.16 | 50.81 | 111.20 | 114.90 |
| | | | - | | | | | | | | | | | |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 346.20 | 364.95 | 122.20 | 124.20 | 133.10 | 141.85 | 85.65 | 94.90 | 50.51 | 58.66 | 118.45 | 122.40 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | KKBO | | BHBO | | GHBO | | PTBO | | JDBO | | RPBO | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | CAPITAL EXPENDITURE | | | | | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 50.00 | 40.00 | - | 6.00 | 3.00 | 3.00 | 38.00 | 9.00 | - | 3.25 | - | |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | CHBO & HRBO | | PRBO | | DHBO | | FRBO | | JKBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | | | |
| | Pay & Allowances - Officers & Staff | 200 | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | |
| | RETIREMENT BENEFITS | | | | | | | | | | | |
| | Contribution to GPF towards deficit | 2101 | - | - | - | - | - | - | - | - | - | - |
| | Yearly contribution to Pension/Gratuity Liability Fund A/c | 2102 | - | - | - | - | - | - | - | - | - | - |
| | Contribution to New pension Scheme | 2103 | - | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 10.00 | 10.00 | 2.20 | 2.20 | 1.57 | 1.73 | 5.00 | 6.00 | 1.20 | 1.20 |
| | Medical Benefits - Pensioners | 2202 | 17.00 | 17.00 | 1.00 | 1.00 | 0.69 | 0.76 | 16.00 | 16.00 | - | - |
| | Staff Welfare | 2203 | 17.50 | 17.50 | 1.20 | 1.20 | 1.10 | 1.21 | 2.00 | 2.50 | 0.75 | 0.75 |
| | Leave Travel Concession | 2204 | 5.00 | 5.25 | 2.25 | 2.75 | 2.00 | 2.50 | 1.75 | 2.00 | 1.00 | 1.00 |
| | | | | | | | | | | | | |
| | Sub-Total of "A" | | 49.50 | 49.75 | 6.65 | 7.15 | 5.36 | 6.20 | 24.75 | 26.50 | 2.95 | 2.95 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | | | |
| | Officers & Staff | 2301 | 12.00 | 15.00 | 8.00 | 9.00 | 6.00 | 7.00 | 2.00 | 2.25 | 2.25 | 2.75 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - | - | - |
| | Sub-Total | | 12.00 | 15.00 | 8.00 | 9.00 | 6.00 | 7.00 | 2.00 | 2.25 | 2.25 | 2.75 |
| | TESTING | | | | | | | | | | | |
| | Testing Fees | 2501 | 45.00 | 50.00 | 40.00 | 50.00 | 65.00 | 80.00 | 70.00 | 70.00 | 10.00 | 10.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | | | - | - | - | - | - | - |
| | Market Samples | 2503 | 4.00 | 4.50 | 2.75 | 3.00 | 3.00 | 3.30 | 1.50 | 2.00 | 1.20 | 1.20 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
|--------|----------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 3.00 | 3.50 | - | - | 1.25 | 1.50 | 2.00 | 2.25 | 1.75 | 2.00 |
| | Sub-Total | | 52.00 | 58.00 | 42.75 | 53.00 | 69.25 | 84.80 | 73.50 | 74.25 | 12.95 | 13.20 |
| | OFFICE EXPENSES | | | | | | | | | | | |
| | Stationery | 2801 | 12.00 | 12.00 | 3.00 | 3.25 | 4.00 | 4.25 | 2.00 | 2.25 | 2.00 | 2.00 |
| | Postage | 2802 | 2.25 | 2.25 | 1.25 | 1.25 | 1.50 | 1.50 | 1.00 | 1.00 | 0.50 | 0.50 |
| | Telephone & Telex | 2803 | 6.50 | 6.50 | 2.00 | 2.00 | 1.75 | 2.00 | 1.85 | 2.00 | 0.75 | 0.75 |
| | Recruitment | 2804 | - | - | | | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | 0.50 | 0.50 | 0.25 | 0.25 | 0.25 | 0.25 | 0.30 | 0.30 | 0.25 | 0.25 |
| | Liveries | 2806 | - | - | | | | | - | - | - | - |
| | Freight & Cartage | 2807 | 2.00 | 2.00 | 0.50 | 0.50 | 0.75 | 1.00 | 1.00 | 1.25 | 0.50 | 0.50 |
| | Insurance & Bank Charges | 2808 | 1.80 | 1.80 | 0.20 | 0.20 | 0.21 | 0.23 | 0.50 | 0.60 | - | - |
| | Electricity & Water Charges | 2811 | 20.00 | 20.00 | 1.50 | 1.75 | 1.50 | 1.75 | 3.00 | 3.25 | 1.75 | 2.00 |
| | Rent & Taxes | 2810 | 60.00 | 60.00 | 3.00 | 3.00 | 10.00 | 11.00 | 0.40 | 0.50 | 0.50 | 0.50 |
| | Miscellaneous | 2809 | 2.25 | 2.25 | 1.00 | 1.00 | 0.90 | 0.99 | 0.25 | 0.50 | 1.00 | 1.00 |
| | Taxi Hire Charges | 2812 | 2.50 | 2.50 | 0.30 | 0.30 | 1.20 | 1.20 | 1.00 | 1.00 | 0.40 | 0.40 |
| | Sub-Total | | 109.80 | 109.80 | 13.00 | 13.50 | 22.06 | 24.17 | 11.30 | 12.65 | 7.65 | 7.90 |
| | REPAIR & MAINTENANCE | | | | | | | | | | | |
| | Furniture & Office Equipment | 2901 | 1.25 | 1.25 | 0.25 | 0.25 | 1.75 | 2.00 | 1.00 | 1.25 | 0.50 | 0.50 |
| | Vechiles | 2902 | - | - | - | - | | | - | - | - | - |
| | Building | 2903 | 5.00 | 40.00 | 0.30 | 0.30 | 5.00 | 5.50 | 1.00 | 1.25 | 7.50 | 7.50 |
| | Sub-Total | | 6.25 | 41.25 | 0.55 | 0.55 | 6.75 | 7.50 | 2.00 | 2.50 | 8.00 | 8.00 |
| | OTHER EXPENSES | | | | | | | | | | | |
| | Conference/ Seminar | 3001 | 1.50 | 1.50 | 1.10 | 1.10 | 1.49 | 1.63 | - | - | 1.15 | 1.15 |
| | Quality System Charges | 3012 | - | - | - | - | - | - | - | - | - | - |
| | IT Services | 3003 | 3.00 | 3.00 | 0.50 | 0.50 | 2.76 | 3.04 | - | - | 0.50 | 0.50 |
| | Library Subscription & Expenses | 3004 | - | - | - | - | - | - | - | - | - | - |
| | Audit Fee and Other Releated Charges | 3005 | 4.70 | 4.70 | 1.35 | 1.35 | 2.75 | 3.03 | - | - | 1.50 | 1.50 |
| | Legal Charges | 3006 | 5.00 | 5.00 | 1.00 | 1.00 | 3.00 | 4.00 | 1.00 | 1.00 | 1.00 | 1.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
|--------|---------------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | Staff Training | 3007 | 16.00 | 16.00 | 0.40 | 0.40 | 0.28 | 0.28 | - | 0.30 | 0.20 | 0.20 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - | - | - | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - | - | - | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - | - | - | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - | - | - | - | - | - | - |
| | Hiring Charges of Skilled & Unskilled | 3017 | 37.00 | 60.00 | 6.19 | 6.19 | 7.62 | 10.67 | 6.75 | 7.00 | 4.50 | 4.50 |
| | Hiring Charges of Housekeeping security | 3026 | 30.00 | 30.00 | 7.50 | 7.50 | 10.00 | 11.00 | 10.00 | 11.00 | 6.00 | 7.00 |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | - | - | | | 3.20 | 3.20 | 7.20 | 7.20 | - | - |
| | Exchange Rate Variation | 3019 | - | - | - | - | - | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - | - | - | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Manpower of CRS | 3023 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Consultants and Consultancy Charges | 3024 | - | - | - | - | - | - | - | - | - | - |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | - | - | - | - | - | - | - | - | - | - |
| | | | - | - | | | | | | | | - |
| | Sub-Total | | 97.20 | 120.20 | 18.04 | 18.04 | 31.10 | 36.85 | 24.95 | 26.50 | 14.85 | 15.85 |
| | Sub-Total of "B" | | 277.25 | 344.25 | 82.34 | 94.09 | 135.16 | 160.32 | 113.75 | 118.15 | 45.70 | 47.70 |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 326.75 | 394.00 | 88.99 | 101.24 | 140.52 | 166.52 | 138.50 | 144.65 | 48.65 | 50.65 |
| | CAPITAL EXPENDITURE | | | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 80.00 | 25.00 | 4.00 | 4.00 | 4.40 | 4.84 | 2.50 | 4.00 | 10.00 | 10.00 |

ESTIMATED RBE 2019-20 AND BE 2020-21

| Sl.No. | Head | CODE | CNBO | | HUBO | | BNBO | | CTBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 27.00 | 27.00 | 5.00 | 5.00 | 5.50 | 7.00 | 10.00 | 10.00 |
| | Medical Benefits - Pensioners | 2202 | 38.56 | 38.56 | - | - | 24.00 | 26.50 | 10.00 | 10.00 |
| | Staff Welfare | 2203 | 36.00 | 36.00 | 0.50 | 0.60 | 3.00 | 4.00 | 4.00 | 4.00 |
| | Leave Travel Concession | 2204 | 5.00 | 5.25 | 1.25 | 1.50 | 1.50 | 2.00 | 1.25 | 1.75 |
| | Sub-Total of "A" | | 106.56 | 106.81 | 6.75 | 7.10 | 34.00 | 39.50 | 25.25 | 25.75 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | 20.00 | 20.00 | 7.00 | 7.00 | 7.50 | 7.50 | 5.00 | 5.00 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - |
| | Sub-Total | | 20.00 | 20.00 | 7.00 | 7.00 | 7.50 | 7.50 | 5.00 | 5.00 |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | 325.00 | 375.00 | 16.00 | 16.00 | 175.00 | 210.00 | 50.00 | 70.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - | - | - |
| | Market Samples | 2503 | 12.00 | 12.00 | 1.00 | 2.00 | 6.75 | 9.30 | 4.50 | 4.50 |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 8.00 | 8.00 | 2.00 | 2.00 | 3.50 | 3.50 | 3.00 | 3.00 |
| | Sub-Total | | 345.00 | 395.00 | 19.00 | 20.00 | 185.25 | 222.80 | 57.50 | 77.50 |

ESTIMATED RBE 2019-20 AND BE 2020-21

| Sl.No. | Head | CODE | CNBO | | HUBO | | BNBO | | CTBO | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | CAPITAL EXPENDITURE | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 17.00 | 18.70 | 12.00 | 12.00 | 35.00 | 12.00 | 6.00 | 6.00 |

ESTIMATED RBE 2019-20 AND BE 2020-21

| Sl.No. | Head | CODE | HYBO | | KOBO | | VZBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 15.00 | 15.00 | 2.00 | 2.50 | 7.50 | 8.00 |
| | Medical Benefits - Pensioners | 2202 | 16.00 | 16.00 | 6.05 | 6.66 | - | - |
| | Staff Welfare | 2203 | 4.25 | 4.25 | 1.06 | 1.17 | 3.60 | 5.00 |
| | Leave Travel Concession | 2204 | 1.30 | 1.75 | 1.30 | 1.75 | 1.30 | 2.00 |
| | Sub-Total of "A" | | 36.55 | 37.00 | 10.41 | 12.08 | 12.40 | 15.00 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | |
| | Officers & Staff | 2301 | 4.75 | 5.00 | 7.00 | 7.00 | 10.00 | 10.00 |
| | Committee Members | 2304 | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - |
| | Sub-Total | | 4.75 | 5.00 | 7.00 | 7.00 | 10.00 | 10.00 |
| | TESTING | | | | | | | |
| | Testing Fees | 2501 | 50.00 | 75.00 | 75.00 | 100.00 | 50.00 | 75.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - |
| | Market Samples | 2503 | 2.40 | 2.40 | 4.75 | 6.05 | 3.75 | 5.00 |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 1.00 | 1.25 | 1.00 | 1.50 | 1.00 | 1.25 |
| | Sub-Total | | 53.40 | 78.65 | 80.75 | 107.55 | 54.75 | 81.25 |

ESTIMATED RBE 2019-20 AND BE 2020-21

| Sl.No. | Head | CODE | HYBO | | KOBO | | VZBO | |
|--------|---------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OFFICE EXPENSES | | | | | | | |
| | Stationery | 2801 | 1.50 | 1.75 | 3.00 | 3.25 | 2.25 | 2.75 |
| | Postage | 2802 | 1.25 | 1.25 | 3.00 | 3.00 | 1.75 | 1.75 |
| | Telephone & Telex | 2803 | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 |
| | Recruitment | 2804 | - | - | - | - | - | - |
| | Refreshment & Entertainment | 2805 | 0.25 | 0.25 | 0.25 | 0.25 | 0.30 | 0.30 |
| | Liveries | 2806 | - | - | - | - | - | - |
| | Freight & Cartage | 2807 | 1.25 | 1.25 | 1.50 | 1.75 | 1.00 | 1.25 |
| | Insurance & Bank Charges | 2808 | 0.50 | 0.50 | 1.75 | 2.00 | 0.60 | 0.60 |
| | Electricity & Water Charges | 2811 | 9.00 | 10.00 | 3.50 | 4.00 | 7.00 | 7.00 |
| | Rent & Taxes | 2810 | 2.00 | 2.00 | 20.00 | 20.00 | 11.00 | 11.00 |
| | Miscellaneous | 2809 | 1.25 | 0.90 | 0.90 | 0.99 | 2.40 | 2.40 |
| | Taxi Hire Charges | 2812 | 0.50 | 0.50 | 1.75 | 2.00 | 0.50 | 0.50 |
| | Sub-Total | | 19.50 | 20.40 | 37.65 | 40.24 | 28.80 | 29.55 |
| | REPAIR & MAINTENANCE | | | | | | | |
| | Furniture & Office Equipment | 2901 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 |
| | Vehicles | 2902 | - | - | - | - | - | - |
| | Building | 2903 | 5.00 | 5.00 | 5.03 | 5.53 | - | 5.16 |
| | Sub-Total | | 6.50 | 6.50 | 6.03 | 6.53 | 1.00 | 6.16 |
| | OTHER EXPENSES | | | | | | | |
| | Conference/ Seminar | 3001 | 2.25 | 2.75 | 0.75 | 1.00 | 0.75 | 1.00 |
| | Quality System Charges | 3012 | - | - | - | - | - | - |
| | IT Services | 3003 | 1.65 | 1.65 | 1.60 | 1.76 | - | 4.32 |
| | Library Subscription & Expenses | 3004 | - | - | - | - | - | - |

ESTIMATED RBE 2019-20 AND BE 2020-21

| Sl.No. | Head | CODE | HYBO | | KOBO | | VZBO | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | CAPITAL EXPENDITURE | | | - | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 10.00 | 2.00 | 8.66 | 9.53 | - | 10.08 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | MUBO | | AHBO | | PNBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 18.00 | 26.00 | 7.00 | 8.00 | 6.50 | 7.00 |
| | Medical Benefits - Pensioners | 2202 | 15.00 | 15.00 | 2.00 | 2.50 | 5.50 | 7.50 |
| | Staff Welfare | 2203 | 30.00 | 30.00 | 3.50 | 3.85 | 2.00 | 2.00 |
| | Leave Travel Concession | 2204 | 1.75 | 2.75 | 1.25 | 1.75 | 1.50 | 2.00 |
| | | | | | | | | |
| | <i>Sub-Total of "A"</i> | | 64.75 | 73.75 | 13.75 | 16.10 | 15.50 | 18.50 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | |
| | Officers & Staff | 2301 | 10.50 | 10.50 | 9.50 | 10.00 | 9.00 | 9.00 |
| | Committee Members | 2304 | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 10.50 | 10.50 | 9.50 | 10.00 | 9.00 | 9.00 |
| | | | | | | | | |
| | TESTING | | | | | | | |
| | Testing Fees | 2501 | 124.00 | 50.00 | 175.00 | 175.00 | 110.00 | 120.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - | - | - |
| | Market Samples | 2503 | 9.00 | 9.00 | 2.75 | 3.20 | 0.75 | 0.75 |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 5.00 | 6.00 | 2.75 | 3.00 | 3.00 | 4.00 |
| | <i>Sub-Total</i> | | 138.00 | 65.00 | 180.50 | 181.20 | 113.75 | 124.75 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | MUBO | | AHBO | | PNBO | |
|--------|---------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OFFICE EXPENSES | | | | | | | |
| | Stationery | 2801 | 4.00 | 4.00 | 3.50 | 4.00 | 2.50 | 2.75 |
| | Postage | 2802 | 2.00 | 2.25 | 2.00 | 2.00 | 1.25 | 1.25 |
| | Telephone & Telex | 2803 | 4.00 | 4.50 | 2.50 | 3.00 | 1.75 | 2.00 |
| | Recruitment | 2804 | - | - | | | | |
| | Refreshment & Entertainment | 2805 | 1.00 | 1.00 | 0.30 | 0.30 | 0.30 | 0.30 |
| | Liveries | 2806 | - | - | | | | |
| | Freight & Cartage | 2807 | 0.75 | 0.75 | 0.75 | 1.00 | 0.75 | 0.75 |
| | Insurance & Bank Charges | 2808 | 3.50 | 3.50 | 1.20 | 1.50 | 0.50 | 0.50 |
| | Electricity & Water Charges | 2811 | 18.00 | 18.00 | 4.00 | 4.00 | 2.25 | 2.25 |
| | Rent & Taxes | 2810 | 18.00 | 18.00 | 75.00 | 85.00 | 16.00 | 18.00 |
| | Miscellaneous | 2809 | 0.50 | 0.50 | 2.00 | 2.20 | 1.00 | 1.25 |
| | Taxi Hire Charges | 2812 | 3.50 | 3.50 | 1.50 | 1.75 | 0.60 | 0.70 |
| | Sub-Total | | 55.25 | 56.00 | 92.75 | 104.75 | 26.90 | 29.75 |
| | REPAIR & MAINTENANCE | | | | | | | |
| | Furniture & Office Equipment | 2901 | 2.50 | 2.50 | 1.00 | 1.00 | 1.25 | 1.30 |
| | Vehicles | 2902 | - | - | | | - | - |
| | Building | 2903 | 50.00 | 50.00 | 3.25 | 3.75 | 2.00 | 2.25 |
| | Sub-Total | | 52.50 | 52.50 | 4.25 | 4.75 | 3.25 | 3.55 |
| | OTHER EXPENSES | | | | | | | |
| | Conference/ Seminar | 3001 | 5.00 | 5.00 | 1.25 | 1.50 | 1.25 | 1.25 |
| | Quality System Charges | 3012 | - | - | - | - | | |
| | IT Services | 3003 | 2.00 | 2.00 | 0.75 | 1.00 | 2.50 | 3.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | MUBO | | AHBO | | PNBO | |
|--------|---------------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Library Subscription & Expenses | 3004 | - | - | | - | - | - |
| | Audit Fee and Other Related Charges | 3005 | 2.00 | 2.00 | 1.50 | 2.25 | 3.00 | 3.50 |
| | Legal Charges | 3006 | 2.00 | 2.50 | 3.00 | 3.25 | 1.75 | 2.00 |
| | Staff Training | 3007 | 5.00 | 5.00 | 0.75 | 0.75 | 1.00 | 1.00 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - | - | - |
| | Hiring Charges of Skilled & Unskilled | 3017 | 63.00 | 63.00 | 13.00 | 13.00 | 18.00 | 22.00 |
| | Hiring Charges of Housekeeping security | 3026 | 90.00 | 90.00 | 10.00 | 11.00 | 13.00 | 13.00 |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | 14.00 | 14.00 | 3.60 | 13.20 | 5.25 | 5.25 |
| | Exchange Rate Variation | 3019 | - | - | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - | - | - |
| | Hiring of Manpower of CRS | 3023 | - | - | - | - | - | - |
| | Hiring of Consultants and Consultancy Charges | 3024 | - | - | - | - | - | - |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | - | - | - | - | - | - |
| | Sub-Total | | 183.00 | 183.50 | 33.85 | 45.95 | 45.75 | 51.00 |
| | Sub-Total of "B" | | 439.25 | 367.50 | 320.85 | 346.65 | 198.65 | 218.05 |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 504.00 | 441.25 | 334.60 | 362.75 | 214.15 | 236.55 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | MUBO | | AHBO | | PNBO | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | | | | | | | | |
| | CAPITAL EXPENDITURE | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 11.00 | 11.00 | 19.00 | 15.60 | 9.00 | 9.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | NGBO | | RJBO | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | |
| | OTHER STAFF BENEFITS | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 2.25 | 3.00 | 2.00 | 2.50 |
| | Medical Benefits - Pensioners | 2202 | 2.50 | 3.50 | 1.50 | 2.00 |
| | Staff Welfare | 2203 | 1.00 | 1.10 | 2.25 | 2.50 |
| | Leave Travel Concession | 2204 | 1.00 | 1.25 | 1.00 | 1.50 |
| | | | | | | |
| | <i>Sub-Total of "A"</i> | | 6.75 | 8.85 | 6.75 | 8.50 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | |
| | TRAVELLING EXPENSES: | | | | | |
| | Officers & Staff | 2301 | 5.00 | 5.00 | 7.50 | 7.50 |
| | Committee Members | 2304 | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - |
| | <i>Sub-Total</i> | | 5.00 | 5.00 | 7.50 | 7.50 |
| | | | | | | |
| | TESTING | | | | | |
| | Testing Fees | 2501 | 40.00 | 50.00 | 85.00 | 90.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | - | - | - | - |
| | Market Samples | 2503 | 0.50 | 0.60 | 2.00 | 2.50 |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | 1.25 | 1.25 | 2.00 | 2.00 |
| | <i>Sub-Total</i> | | 41.75 | 51.85 | 89.00 | 94.50 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | NGBO | | RJBO | |
|--------|---------------------------------|------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | OFFICE EXPENSES | | | | | |
| | Stationery | 2801 | 1.50 | 1.75 | 1.25 | 1.25 |
| | Postage | 2802 | 1.25 | 1.25 | 2.00 | 2.00 |
| | Telephone & Telex | 2803 | 1.00 | 1.25 | 1.25 | 1.75 |
| | Recruitment | 2804 | | | - | - |
| | Refreshment & Entertainment | 2805 | 0.25 | 0.25 | 0.25 | 0.25 |
| | Liveries | 2806 | | | - | - |
| | Freight & Cartage | 2807 | 0.75 | 0.75 | 0.75 | 0.75 |
| | Insurance & Bank Charges | 2808 | 0.75 | 0.80 | 0.63 | 1.00 |
| | Electricity & Water Charges | 2811 | 2.00 | 2.25 | 2.00 | 2.25 |
| | Rent & Taxes | 2810 | 17.00 | 19.00 | 3.00 | 4.00 |
| | Miscellaneous | 2809 | 1.00 | 1.10 | 1.75 | 2.00 |
| | Taxi Hire Charges | 2812 | 0.75 | 1.00 | 1.00 | 1.25 |
| | Sub-Total | | 26.25 | 29.40 | 13.88 | 16.50 |
| | REPAIR & MAINTENANCE | | | | | |
| | Furniture & Office Equipment | 2901 | 0.35 | 0.35 | 1.00 | 1.00 |
| | Vehicles | 2902 | - | - | - | - |
| | Building | 2903 | 1.50 | 1.75 | 5.00 | 6.00 |
| | Sub-Total | | 1.85 | 2.10 | 6.00 | 7.00 |
| | OTHER EXPENSES | | | | | |
| | Conference/ Seminar | 3001 | 1.15 | 1.25 | 1.00 | 1.00 |
| | Quality System Charges | 3012 | - | - | - | - |
| | IT Services | 3003 | 2.00 | 2.50 | 1.00 | 1.25 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | NGBO | | RJBO | |
|--------|---------------------------------------------------------------------|------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | Library Subscription & Expenses | 3004 | - | - | - | - |
| | Audit Fee and Other Related Charges | 3005 | 1.75 | 2.25 | 0.50 | 0.50 |
| | Legal Charges | 3006 | 1.00 | 1.00 | - | - |
| | Staff Training | 3007 | 0.50 | 0.60 | 0.20 | 0.20 |
| | Enforcement Outsourcing Expenses | 3014 | - | - | - | - |
| | Hindi Promotional Activity | 3013 | - | - | - | - |
| | Interest Subsidy on HBL | 3008 | - | - | - | - |
| | Bad Debts Written Off | 3009 | - | - | - | - |
| | Losses Written Off | 3010 | - | - | - | - |
| | ITC Expenditure(GST) | 3016 | - | - | - | - |
| | Hiring Charges of Skilled & Unskilled | 3017 | 9.15 | 10.10 | 16.75 | 25.00 |
| | Hiring Charges of Housekeeping security | 3026 | 6.50 | 7.25 | 15.00 | 16.00 |
| | Manpower Charges of Young Professional And Graduate Engineers | 3018 | | | 5.00 | 22.00 |
| | Exchange Rate Variation | 3019 | - | - | - | - |
| | Consumer Awareness Programme | 3020 | - | - | - | - |
| | Jewellers Awareness Programme | 3021 | - | - | - | - |
| | R & D Expenses | 3022 | - | - | - | - |
| | Hiring of Manpower of CRS | 3023 | - | - | - | - |
| | Hiring of Consultants and Consultancy Charges | 3024 | - | - | - | - |
| | Hiring of Manpoer for Hallmarking, Marketing and Consumer Interface | 3025 | - | - | - | - |
| | Sub-Total | | 22.05 | 24.95 | 39.45 | 65.95 |
| | Sub-Total of "B" | | 96.90 | 113.30 | 155.83 | 191.45 |
| | TOTAL REVENUE EXPENDITURE (A+B) | | 103.65 | 122.15 | 162.58 | 199.95 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | NGBO | | RJBO | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | | | | | | |
| | CAPITAL EXPENDITURE | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 11.75 | 12.95 | 11.00 | 15.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | CENTRAL LAB | | NROL | | SROL | | WROL | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 23.00 | 23.00 | 4.00 | 4.00 | 5.50 | 5.50 | 20.00 | 20.00 |
| | Medical Benefits - Pensioners | 2202 | - | - | - | - | - | - | - | - |
| | Staff Welfare | 2203 | 4.00 | 4.00 | 3.00 | 3.00 | 1.70 | 1.70 | 2.00 | 2.30 |
| | Leave Travel Concession | 2204 | 2.50 | 2.75 | 1.75 | 2.00 | 1.00 | 1.25 | 1.00 | 1.25 |
| | <i>Sub-Total of "A"</i> | | 29.50 | 29.75 | 8.75 | 9.00 | 8.20 | 8.45 | 23.00 | 23.55 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | 6.00 | 7.00 | 1.25 | 1.50 | 1.00 | 1.25 | 1.50 | 1.75 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 6.00 | 7.00 | 1.25 | 1.50 | 1.00 | 1.25 | 1.50 | 1.75 |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | 150.00 | 150.00 | 75.00 | 75.00 | 25.00 | 25.00 | 30.00 | 30.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | 14.00 | 16.00 | 3.50 | 5.00 | 10.50 | 12.00 | 5.00 | 7.50 |
| | Market Samples | 2503 | - | - | - | - | - | - | - | - |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 164.00 | 166.00 | 78.50 | 80.00 | 35.50 | 37.00 | 35.00 | 37.50 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | CENTRAL LAB | | NROL | | SROL | | WROL | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | CAPITAL EXPENDITURE | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 50.00 | 50.00 | 16.00 | 16.00 | 10.00 | 8.00 | - | - |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | EROL | | BNBOL | | GHBOL | | PTBOL | |
|----------|----------------------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | REVENUE EXPENDITURE | | | | | | | | | |
| A | ESTABLISHMENT EXPENSES | | | | | | | | | |
| | OTHER STAFF BENEFITS | | | | | | | | | |
| | CGHS & Other Medical Benefits - employees | 2201 | 6.00 | 6.50 | 7.00 | 7.50 | 2.00 | 3.00 | 2.50 | 2.10 |
| | Medical Benefits - Pensioners | 2202 | - | - | - | - | - | - | - | - |
| | Staff Welfare | 2203 | 4.00 | 5.00 | 1.70 | 1.87 | 0.30 | 0.30 | 1.50 | 1.40 |
| | Leave Travel Concession | 2204 | 1.00 | 1.50 | 1.25 | 1.75 | 0.75 | 1.00 | 1.00 | 1.50 |
| | <i>Sub-Total of "A"</i> | | 11.00 | 13.00 | 9.95 | 11.12 | 3.05 | 4.30 | 5.00 | 5.00 |
| B | OTHER ADMINISTRATIVE EXPENSES | | | | | | | | | |
| | TRAVELLING EXPENSES: | | | | | | | | | |
| | Officers & Staff | 2301 | 2.00 | 2.25 | 1.75 | 2.00 | 2.25 | 2.75 | 2.25 | 2.75 |
| | Committee Members | 2304 | - | - | - | - | - | - | - | - |
| | Overseas Travel | 2305 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 2.00 | 2.25 | 1.75 | 2.00 | 2.25 | 2.75 | 2.25 | 2.75 |
| | TESTING | | | | | | | | | |
| | Testing Fees | 2501 | 7.00 | 7.00 | 15.00 | 15.00 | 3.00 | 3.00 | 1.00 | 1.00 |
| | Laboratory Consumables & Repair & Maintenance of Lab equipment | 2502 | 7.50 | 12.00 | 3.50 | 5.00 | 2.20 | 3.00 | 3.00 | 4.00 |
| | Market Samples | 2503 | - | - | - | - | - | - | - | - |
| | Inspection charges to Outside agencies | 2508 | - | - | - | - | - | - | - | - |
| | Hiring of Taxies for Inspection work | 2506 | - | - | - | - | - | - | - | - |
| | <i>Sub-Total</i> | | 14.50 | 19.00 | 18.50 | 20.00 | 5.20 | 6.00 | 4.00 | 5.00 |

ESTIMATED RBE 2020-21 AND BE 2021-22

| Sl.No. | Head | CODE | EROL | | BNBOL | | GHBOL | | PTBOL | |
|--------|-----------------------------------------------------|------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|
| | | | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 | RBE 2020-21 | BE 2021-22 |
| | CAPITAL EXPENDITURE | | | | | | | | | |
| A | Furniture, Office Equipments, Computers & Softwares | 701 | 25.00 | 40.00 | 10.00 | 11.00 | 3.00 | 3.00 | 43.00 | 7.00 |