BUREAU OF INDIAN STANDARDS
REVISED BUDGET ESTIMATES FOR 2004-2005 & BUDGET ESTIMATES FOR 2005-06

(RUPEES IN I

Sl. No.	Heads of Expenditure	Actual 2004-05	RBE 2004-05	BE 2005-06
1.	PAY			
	1.1 Officers	1292.62	1285.00	1414.00
	1.2 Staff	1458.26	1472.00	1619.00
2.	ALLOWANCES			
	2.1 Officers	539.45	511.00	562.00
	2.2 Staff	633.12	622.00	684.00
3.	RETIREMENT BENEFITS			
	3.1 Contribution to Provident Fund	0.00	0.00	0.00
	3.2 Contribution to Pension Fund	1046.10	- 1100.00	- 1320.00
	3.3 Contribution to Gratuity Fund	2.15	0.00	0.00
4.	OTHER STAFF BENEFITS			
	4.1 CGHS & Medical Benefits	205.75	215.00	259.00
	4.2 Staff Welfare	27.53	62.70	69.20
	4.3 Leave Travel Concession	38.67	51.00	60.00
5.	TA			
	5.1 Overseas	19.34	30.00	30.00
	5.2 Officers & Staff	297.29	334.60	375.00
	5.3 Committee Members	2.58	10.00	10.00
6.	SUBSCRIPTION TO INTER-NATIONAL ORGANIZATIONS			
	6.1 ISO	95.93	91.10	95.00
	6.2 IEC	59.80	60.70	61.00
7.	PRODUCTION			
	7.1 Standard & Reprography unit	29.86	24.00	30.00
	7.2 Bulletin	12.57	12.00	14.50
	7.3 Calculation Aids & Binders	0.00	0.00	0.00
	7.4 Other Publications	13.66	8.00	8.00
8.	TESTING			
	8.1 Testing Fees	451.62	740.00	820.00
	8.2 Laboratory apparatus & Stores	58.63	112.00	117.00
	8.3 Market Samples	20.99	33.00	38.55
9.	PUBLICITY	277.51	400.00	400.00
10.	OFFICE EXPENSES			
	10.1 Stationery	99.15	100.00	115.00
	10.2 Postage	60.56	98.85	108.00
	10.3 Telephone & Fax	88.67	105.00	125.00
	10.4 Recruitment	1.54	13.00	23.00
	10.5 Refreshment & Entertainment	7.31	20.70	22.90
	10.6 Liveries	3.70	9.70	10.60
	10.7 Freight & Cartage	29.36	51.45	52.00
	10.8 Insurance & Bank Charges	14.77	21.70	24.60
	10.9 Elect. & Water	206.09	216.00	249.00
	10.10 Rent & Taxes	116.96	171.00	183.00
	10.11 Miscellaneous	32.65	51.40	56.00
11.	REPAIRS & MAINTENANCE			
	11.1 Furniture and Office Equipment	23.10	43.60	51.60
	11.2 Building	177.98	202.00	333.00
	11.3 Vehicles	37.48	37.30	43.40
	11.4 Consumables Store (Hostel)	0.00	10.00	15.00
12.	OTHER EXPENSES			
	12.1 Research & Consultation	0.00	1.00	1.00
	12.2 Conferences, Consultancy and Trg.Programme	104.40	134.30	145.90
	12.3 Electronic Data Processing (Consumables)	50.31	93.70	98.50
	12.4 Library Subscription and Expenses	6.08	13.00	13.00
	12.5 Audit Fee and Legal Charges	36.72	48.50	51.00
	12.6 Staff Training	4.51	43.00	55.00
	12.7 Interest/Subsidy on HBL	5.06	8.00	7.00
	12.8 Bad Debts &losses to be written off	0.31	1.00	1.00
	12.9 Rajiv Gandhi Nat-ional Quality Award	0.00	0.00	0.00
13.	Quality System Certification	35.13	58.00	55.00
14.	Hindi Promotional Activities	9.59	20.00	21.00
15.	Interest on loanfrom other sources	0.77	0.83	0.40
.16.	Pension & Retd. Benefit	0.00	0.00	0.00
17	Depreciation	878.58	1055.00	792.00
	Total	8614.21	9802.13	10639.15
18.	Prov. For Infra. Dev. Fund	0.00	0.00	0.00
19.	Prov. for Pension Fund	4138.18	3557.87	3360.85
		12752.39	13360.00	14000.00
	CAPITAL BUDGET			
	1. Addition to bldg.	123.48	263.90	615.50
	2. Library Books	7.16	38.90	47.40
	3. Furniture & Office Equipment	604.33	552.22	240.75
	4. Vehicles	0.22	10.00	10.00
	5. Laboratory Equipments	25.22	141.00	300.00
	6. Office Premises	0.00	197.00	1294.00
	7.staff quarters	0.00	0.00	0.00
	8. Const.of Trg.Inst. at NOIDA	10.00	0.00	0.00
	9.Training Aids for T.I. noida	42.41	0.00	0.00
		812.82	1203.02	2507.65
	PLAN BUDGET (GOVT. RESOURCES)			
	1.Trg. Inst. at NOIDA	0.00	30.00	0.00

Sl. No.	Heads of Income	Actual 2004-05	RBE 2004-05	BE 2005-06
1.	SALES			
	1.1 INDIAN STANDARDS	497.74	425.00	435.00
	1.2 CD Rom Royalty	0.00	125.00	135.00
	1.3 OVERSEAS PUB. (COMMISSION)	61.62	50.00	55.00
2.	CERTIFICATION	10128.84	10000.00	10500.00
3.	CONFERENCE, CONSULTANCY & TRAINING FEES	86.76	80.00	82.00
4	QUALITY SYSTEM FEE	256.88	360.00	400.00
5.	ENQUIRY/ADVISORY SERVICES	18.76	40.00	40.00
6.	MISCELLANEOUS	181.69	180.00	180.00
7.	GOVT. GRANT	0.00	0.00	0.00
8.	INTEREST INCOME	1520.10	2100.00	2173.00
		12752.39	13360.00	14000.00