

FINANCE DEPARTMENT

Our Ref : Accts/7:103

**New Delhi
26rd June, 2009**

Subject : Revised Estimates (RE) 2009-10 and Budget Estimates (BE) 2010-11

In order to prepare Revised Budget Estimates (RE) 2009-10 and Budget Estimates (BE) 2010-11 of the Bureau, all ROs, Central Laboratory & Training Institute are requested to send their proposal for RE 2009-10 and BE 2010-11 to Finance Department, HQr in the Proforma enclosed.. All BOs may kindly send their proposal for RE 2009-10 and BE 2010-11 to Finance Department, HQr duly approved by DDG of the concerned ROs in the said Proforma. **The estimates may kindly be sent positively by 10th August, 2009.**

Departmental Heads, at Hqrs are also requested to send their Revised Estimates (RE) for 2009-10 and Budget Estimates (BE) for 2010-11 by **10th August, 2009** in said format.

All efforts may, therefore, please be made to generate the maximum income under different heads and prune the expenditure under different heads by observing utmost economy measures, so that more resources are available to meet up all the expenses and liability and BIS to remain self sufficient.

The Executive Committee has desired that Revised Estimates (RE) for 2009-10 and Budget Estimates (BE) for 2010-11 must be realistic. Towards this only those expenses should be considered which are likely to met/take place.

(V P GOEL)
Director (Accounts)

**Circulated to all department s at HQ/
Regional Offices/Branch Offices.**

Akg/budget

SL.NO.	HEAD OF INCOME	ACTUALS	APPROVED BUDGET ESTIMATES	ACTUALS (APRIL - JULY, 2009)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	JUSTIFICATION
		2008-09	2009-10	2009-10	2009-10	2010-11	
1	2	3	4	5	6	7	8

REVENUE EXPENDIDTURE

B							
1	<u>PAY</u>						
	1.1 Officers						
	1.2 Staff						
2	<u>ALLOWANCES</u>						
	2.1 Officers						
	2.2 Staff						
	TOTAL (B)	0.00	0.00	0.00	0.00	0.00	
C							
3	<u>RETIREMENTS BENEFITS</u>						
	3.1 Contribution to Provident Fund (Loss)						
	3.2 Provision for Pension Liability Accounts						
	3.3 Contribution to New Pension Scheme						
4	<u>OTHER STAFF BENEFITS</u>						
	4.1 CGHS & Medical Benefits						
	4.2 Staff Welfare						
	4.3 Leave Travel Concession						
5	<u>TA</u>						
	5.1 Overseas						
	5.2 Officers & Staff						
	5.3 Committee Members						
6	<u>SUBSCRIPTION TO INTER-NATIONAL ORGANIZATION</u>						
	6.1 International Standard Organization (ISO)						
	6.2 International Electrotechnical Commission (IEC)						

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		2008-09	2009-10	2009-10	2009-10	2010-11	
1	2	3	4	5	6	7	8
11	<u>REPAIRS & MAINTENANCE</u>						
	11.1	Furniture & Office Equipment					
	11.2	Building					
	11.3	Vehicles					
	11.4	Consumable Store (Hostel)					
12	<u>OTHER EXPENSES</u>						
	12.1	Research & Consultation					
	12.2	Conference, Consultancy and Training Programme					
	12.3	Electronic Data Processing					
	12.4	Library Subscription & Expenses					
	12.5	Audit Fee					
	12.6	Legal Charges					
	12.7	Staff Training					
	12.8	Interest Subsidy on HBL					
	12.9	Bad Debts & Losses to be written off					
13	<u>QUALITY SYSTEM CERTIFICATION</u>						
	13.1	Audit by Rad Vor Accreditee (RVA) Neatherland/Assessment/ ticketing/ stay miscellaneous, accreditation fee being paid to RVA, TA/DA of Quality System Certification Department (QSCD) officers & staff & IRCA/NABT (Auditor RegistrationFee for QMS/EMS)					

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		2008-09	2009-10	2009-10	2009-10	2010-11	
1	2	3	4	5	6	7	8
14	Outsourcing of Enforcement Activity						
15	Hindi Promotional Activity						
16	Interest on Loan from other sources						
17	Depreciation						
	TOTAL ©	0.00	0.00	0.00	0.00	0.00	
18	Total Expenditure (B+C)	0.00	0.00	0.00	0.00	0.00	
21	NET SURPLUS {A-(B+C+D)}	0.00	0.00	0.00	0.00	0.00	

