

							Annex-I
PART -1 REVENUE BUDGET							
REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023							(RS. IN LAKHS)
Code	HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - December, 2021)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
		2020-2021	2021-22	2021-2022	2021-22	2022-23	
1	2	3	4	5	6	7	8
	<b>INCOME</b>						
1	<b>INCOME FROM SERVICES</b>						
100	Product Certification	55,513.18	70,300.00	45,095.49	70,300.00	75,000.00	More products are coming under mandatory certification, therefore, increase in income is estimated in BE 2022-23.
110	Compulsory Registration Scheme	8,554.16	9,185.00	7,230.79	10,000.00	11,500.00	More products are coming under the scheme, therefore, increase in income is estimated in RE and BE.
130	Hall Marking Activity	2,677.27	3,900.00	3,233.95	3,600.00	3,900.00	The decrease in RE is due to waiving of registration fee of jewellers in the current year.
120	Management System Certification	394.28	330.00	264.39	270.00	270.00	Due to COVID, a number of organizations had not renewed their licences and also there is a decrease in number of audits. Therefore, the RE and BE are at a lower side.
	<b>TOTAL (1)</b>	<b>67,138.89</b>	<b>83,715.00</b>	<b>55,824.62</b>	<b>84,170.00</b>	<b>90,670.00</b>	
2	<b>INCOME FROM SALE OF PUBLICATIONS AND RETROCESSIONS FROM ISO/IEC ETC.</b>						
140		1,300.96	1,225.00	478.86	1,527.34	1,311.00	The income from sale of standards is likely to increase in RE as more standards are being made mandatory. The BE is proposed as per the trends of previous years.
3	<b>INCOME FROM FEE/ SUBSCRIPTION</b>						
180 (a)	Income from Training Activities	464.25	410.00	211.63	306.00	330.00	Due to COVID, the international training programmes at NITS had not been conducted, therefore, the RE and BE are at a lower side.
180 (b)	Library Membership Fee	15.31	10.00	0.98	1.00	1.00	From 01.04.2021, BIS library membership norms have been changed. Therefore, there is decrease in the Library Membership. However, it is expected that income from Sale of Standards will increase due to this.
	<b>TOTAL (3)</b>	<b>479.56</b>	<b>420.00</b>	<b>212.61</b>	<b>307.00</b>	<b>331.00</b>	
4	<b>INCOME FOR TESTING IN BIS LABORATORIES</b>						
160		803.53	2,000.00	371.76	2,000.00	2,000.00	There is no change in RE and BE.
5	<b>OTHER INCOME (Interest on Advances/Saving Bank, CGHS Contribution, Recruitment Receipt, Miscellaneous etc.)</b>						
150		808.38	1,000.00	361.86	673.00	683.00	In the year 2020-21, amount has been kept in Saving bank account due to change of Investment Policy and more funds have been invested in GOI Securities. The interest on Saving Bank account has come down in the year 2021-22.
6	<b>INCOME FROM INVESTMENTS</b>						
170		8,759.67	9,500.00	7,125.00	10,000.00	12,000.00	Due to transfer of surplus to Corpus Fund, more interest will accrue in the year 2021-22 and 2022-23.
	<b>TOTAL (1 TO 6)</b>	<b>79,290.99</b>	<b>97,860.00</b>	<b>64,374.71</b>	<b>98,677.34</b>	<b>1,06,995.00</b>	



PART -1 REVENUE BUDGET							
REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023							
(RS. IN LAKHS)							
Code	HEAD OF ACCOUNTS	ACTUALS 2020-2021	BUDGET ESTIMATES 2021-22	ACTUALS (APRIL - December, 2021) 2021-2022	PROPOSED REVISED ESTIMATE S 2021-22	PROPOSED BUDGET ESTIMATE S 2022-23	EXPLANATORY DETAILS
1	2	3	4	5	6	7	8
	<b>REVENUE EXPENDITURE</b>						
<b>A</b>	<b>ESTABLISHMENT EXPENSES</b>						
<b>1</b>	<b>Pay &amp; Allowances</b>						
200	Officers & Staff	15,332.61	19,050.95	14,034.98	18,614.00	19,108.00	The RE and BE is porposed by taking into account increments, enhancement of DA, arrears and Recruitment of Sc. B and other Admistrative and Financial posts which will be filled up in 2021-22 and 2022-23.
<b>2</b>	<b>RETIREMENTS BENEFITS</b>						
2,103	Contribution to National Pension Scheme	623.72	872.00	682.91	930.70	955.40	Due to recruitment of Sc. B and other posts, there is increase in contribution to NPS.
	<b>TOTAL(2)</b>	623.72	872.00	682.91	930.70	955.40	
<b>3</b>	<b>STAFF WELFARE EXPENSES</b>						
2,201	CGHS & Other Medical Benefits - employees	254.43	450.00	323.76	637.78	647.55	Due to COVID, there is increase in medical bills.
2,202	Medical Benefits -Pensioners	583.00	650.00	550.81	874.65	923.79	Due to COVID, there is increase in medical
2,203	Staff Welfare	212.16	315.00	160.77	315.71	366.08	The increase in BE is kept as BIS Holiday Homes are expected to be set up.
2,204	Leave Travel Concession	139.25	150.00	70.29	174.88	198.47	The increase is marginal.
	<b>TOTAL(3)</b>	1,188.84	1,565.00	1,105.63	2,003.02	2,135.89	
	<b>TOTAL 'A' (1+2+3)</b>	17,145.17	21,487.95	15,823.52	21,547.71	22,199.29	
<b>B</b>	<b>OPERATIONAL AND ADMINISTRATIVE EXPENSES</b>						
<b>1</b>	<b>TRAVELLING EXPENSES</b>						
2,301	Officers & Staff	440.00	300.00	482.17	584.63	683.07	Due to increase in the activities of BIS, it is expected that this expenditure will increase in the future.
2,304	Committee Members	0.82	10.00	1.05	87.00	165.00	It is expected that number of physical meetings will increase as COVID situation ease in the future. Previously this expenditure was met out of Plan Funds Scheme - NSS which has been discontinued. Therefore, increase in RE and BE has been proposed.
2,305	Overseas	15.65	100.00	-	55.00	350.00	It is expected that physical participation in the international meetings will increase as COVID situation ease in the future. Therefore, increase in BE has been proposed.
	<b>TOTAL(1)</b>	456.47	410.00	483.22	726.63	1,198.07	
<b>2</b>	<b>SUBSCRIPTION TO INTER-NATIONAL ORGANIZATION</b>						
2,401	International Standard Organization (ISO)	407.35	470.00	336.15	470.00	520.00	Keeping in view the escalation in the conversion rate, increase has been proposed in
2,402	International Electrotechnical Commission (IEC)	120.43	138.00	94.01	148.00	168.00	
	<b>TOTAL(2)</b>	527.78	608.00	430.16	618.00	688.00	



PART - 1 REVENUE BUDGET							
REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023							
(RS. IN LAKHS)							
Code	HEAD OF ACCOUNTS	ACTUALS 2020-2021	BUDGET ESTIMATES 2021-22	ACTUALS (APRIL - December, 2021) 2021-2022	PROPOSED REVISED ESTIMATE S 2021-22	PROPOSED BUDGET ESTIMATE S 2022-23	EXPLANATORY DETAILS
1	2	3	4	5	6	7	8
3	<b>PRINTING</b>						
2,701	Standards	53.71	45.00	21.79	47.50	47.50	Increase in RE and BE is marginal.
2,702	Bulletin	21.85	20.00	-	80.50	80.00	Budget has been proposed for cost of Printing of "Standards India" and Annual Reports of BIS.
	<b>TOTAL(3)</b>	<b>75.56</b>	<b>65.00</b>	<b>21.79</b>	<b>128.00</b>	<b>127.50</b>	
4	<b>TESTING</b>						
2,501	Testing Fees	2,335.24	5,000.00	1,147.41	3,405.50	3,768.00	The decrease in expenses is due to in-house testing.
2,502	Laboratory Consumables & Repair & maintenance of Lab. Equipmant	146.90	100.00	94.18	179.00	238.50	More samples are being tested in BIS labs. Therefore, this expenditure is expected to increase in future.
2,503	Market samples	41.46	1,958.80	122.78	1,859.70	1,862.70	There is marginal change.
2,508	Inspection Charges to Outside Agencies	-	1,834.90	160.74	1,834.90	1,834.90	This expenditure is due to appointment of agencies for factory surveillance. The work has been started and bills are expected to be paid during rest of the year.
2,506	Hiring of Taxies for Inspection Work	98.09	65.00	168.18	282.85	337.80	Due to increase in testing activities, it is expected that this expenditure will increase in future.
	<b>TOTAL(4)</b>	<b>2,621.69</b>	<b>8,958.70</b>	<b>1,693.29</b>	<b>7,561.95</b>	<b>8,041.90</b>	
5	<b>PUBLICITY</b>	<b>1,044.92</b>	<b>1,570.00</b>	<b>414.79</b>	<b>1,420.00</b>	<b>1,420.00</b>	This expenditure is likely to increase during the rest of the year as a number of publicity campaign are under finalization. The decrease in budget is proposed as no budget has been kept for RGNQA.
6	<b>OFFICE EXPENSES</b>						
2,801	Stationery	142.72	220.00	122.56	250.40	272.76	The budget has been kept as per requirement.
2,802	Postage	47.23	70.00	23.46	73.20	84.15	The budget has been kept as per requirement.
2,803	Telephone & Telex	99.56	132.00	70.89	149.90	158.90	The budget has been kept as per requirement.
2,804	Recruitment	38.21	431.00	16.65	800.00	955.00	Due to proposed recruitment of Sc.B and other Posts in the current year and next year, the budget has been kept as per requirement given by HRD/Estabishment.
2,805	Refreshment & Entertainment	18.75	30.00	10.51	34.94	40.63	The budget has been kept as per requirement.
2,806	Liveries	-	3.25	3.10	1.50	1.60	The budget has been kept as per requirement.
2,807	Freight & Cartage	41.97	60.00	57.76	166.66	179.91	The budget has been kept as per requirement.
2,808	Insurance & Bank Charges	40.31	46.00	19.87	44.09	48.75	The budget has been kept as per requirement.
2,811	Electricity & Water Charges	423.03	625.00	353.28	634.79	686.15	The budget has been kept as per requirement.
2,810	Rent & Taxes	449.78	570.00	442.67	746.05	904.90	The increase in RE and BE is due to hiring of space for newly constructed Branches of BIS.
2,809	Miscellaneous	39.11	72.00	21.23	73.38	77.23	The budget has been kept as per requirement.
2,812	Taxi Hire Charges	131.87	180.00	65.21	267.78	296.39	The budget has been kept as per requirement.
	<b>TOTAL(6)</b>	<b>1,472.54</b>	<b>2,439.25</b>	<b>1,207.19</b>	<b>3,242.69</b>	<b>3,706.37</b>	



PART - 1 REVENUE BUDGET							
REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023							
(RS. IN LAKHS)							
Code	HEAD OF ACCOUNTS	ACTUALS	BUDGET	ACTUALS	PROPOSED	PROPOSED	EXPLANATORY DETAILS
		2020-2021	2021-22	(APRIL - December, 2021)	REVISED ESTIMATE S	D BUDGET ESTIMATE S	
1	2	3	4	5	6	7	8
7	<b>REPAIRS &amp; MAINTENANCE</b>						
2,901	Furniture & Office Equipment	63.13	88.00	43.33	125.17	140.18	The budget has been kept as per requirement.
2,902	Vehicles	5.12	11.00	4.35	14.00	14.00	The budget has been kept as per requirement.
2,903	Building	566.32	500.00	383.48	843.99	949.12	Repair work is in progress in number of Branches and Labs. Therefore, increase in RE and BE is proposed.
	<b>TOTAL(7)</b>	<b>634.57</b>	<b>599.00</b>	<b>431.16</b>	<b>983.16</b>	<b>1,103.30</b>	
8	<b>OTHER EXPENSES</b>						
3,001	Conference/ Seminar	58.61	133.00	63.83	354.00	501.90	BIS is planning to conduct a huge number of programmes in future for which tender has been floated for appointment of an Event Management Agency. Therefore, it is expected that there will be major increase in this expenditure head.
3,002	Training Programme in NITS	127.80	150.00	49.52	165.00	175.00	The increase is marginal.
3,012	Quality System Charges	88.64	125.00	101.13	125.00	220.00	Due to COVID, less audits are carried out. It is expected that number of audit will increase in future.
3,003	IT Services	603.35	1,677.00	670.80	1,121.56	1,323.91	The budget has been kept as per requirement towards the payment to be made for security audit of new portal, new server, firewall, manpower, AMCs, lease line etc..
3,004	Library Subscription & Expenses	5.35	4.52	0.50	2.81	5.00	The budget has been kept as per requirement.
3,005	Audit Fee and Other Related Charges	68.25	110.00	54.93	115.03	110.67	The budget has been kept as per requirement.
3,006	Legal Charges	44.22	120.00	34.77	130.51	138.38	The budget has been kept as per requirement.
3,007	Staff Training	321.43	95.00	115.23	88.54	65.54	The budget has been kept as per requirement.
3,014	Enforcement Expenses	1.60	2.00	0.47	1.00	1.00	The budget has been kept as per requirement.
3,013	Hindi Promotional Activity	28.13	50.00	23.52	50.00	30.00	The budget has been kept as per requirement.
3,009	Bad Debts Written Off	-	2.00	-	2.00	2.00	The budget has been kept as per requirement.
3,010	Losses Written Off	-	5.00	-	1.00	1.00	The budget has been kept as per requirement.
3,011	Capital Investment (Fixed Assets) written off	4.16	-	0.21	2.00	2.00	The budget has been kept as per requirement.
3,016	ITC Expenditure(GST)	21.05	30.00	11.96	25.00	25.00	The budget has been kept as per requirement.
3,017	Hiring Charges of Skilled & Unskilled Charges	1,387.58	1,595.78	1,402.49	2,413.69	2,839.65	The increase in RE and BE is due to increase in minimum wages and increase in number of manpower.
3,026	Hiring Charges of Housekeeping Security	635.52	783.00	359.33	1,138.25	1,194.85	The increase in RE and BE is due to increase in minimum wages and increase in number of manpower.



PART - 1 REVENUE BUDGET							
REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023							
(RS. IN LAKHS)							
Code	HEAD OF ACCOUNTS	ACTUALS 2020-2021	BUDGET ESTIMATES 2021-22	ACTUALS (APRIL - December, 2021) 2021-2022	PROPOSED REVISED ESTIMATE S 2021-22	PROPOSED BUDGET ESTIMATE S 2022-23	EXPLANATORY DETAILS
1	2	3	4	5	6	7	8
3,018	Hiring Charges of Young Professional	192.80	230.00	28.55	240.00	240.00	The budget has been proposed for payment to Young Professionals and Graduate Engineers hired at HQ/ ROs/BOs/Labs.
3,019	Exchange Rate Variation	-	20.00	-	1.00	1.00	The budget has been kept as per requirement.
3,020	Standard Promotion & Consumer Awareness Programme		50.00	38.42	550.00	550.00	The budget has been proposed for Standard Promotion and Consumer Awareness Programme under RE and BE. An amount of Rs. 10.00 lakhs is to be given to each RO/BO for Standard Promotion Activities.
3,021	Jewellers Awareness Programme	-	25.00	-	50.00	50.00	The budget has been kept as per requirement.
3,022	Research & Development Expenses	8.51	50.00	-	26.00	270.00	The budget in RE is proposed for ongoing R&D Projects and for Research studies through external agencies for evaluation of Conformity Assessment Schemes and Standards Formulation Activities in BE 2022-23.
3,023	Hiring of Manpower of Registration Department	61.04	96.00	39.32	96.00	96.00	For timely disposal of the applications, outsourced manpower has been engaged in Registration Department. Therefore, the budget has been proposed in RE and BE.
3,024	Hiring of Consultants and Consultancy Charges	140.67	328.58	150.32	600.00	600.00	This includes consultancy service charges for carrying out a comprehensive study of National Building Code Rules & Regulations and other Consultancy services BIS will engage, during the remaining part of current year and next
3,025	Hiring of Manpower for Hallmarking, Marketing and Consumer Interface	32.25	600.00	237.36	606.00	600.00	50 number of Hallmarking Agents, Marketing & Consumer Interface have been engaged at ROs/BOs for promotion of these activities. Therefore, budget has been proposed.
	TOTAL(8)	3,830.96	6,281.88	3,382.66	7,904.39	9,042.90	
	TOTAL 'B' (1 TO 8)	10,664.49	20,931.83	8,064.26	22,584.82	25,328.04	
C	3101 DEPRICIATION	2,456.36	1,500.00	1,125.00	1,500.00	1,500.00	The budget has been kept as per requirement.
D	TOTAL EXPENDITURE (A+B+C)	30,266.02	43,919.77	25,012.78	45,632.53	49,027.33	
E	TOTAL INCOME	79,290.99	97,860.00	64,374.71	98,677.34	1,06,995.00	
F	BALANCE BEING SURPLUS TRANSFERRED TO PENSION & GRATUITY LIBAILITY FUND AND/OR CAPITAL/CORPUS FUND	49,024.97	53,940.23	37,596.73	53,044.81	57,967.67	

## PART - 2 CAPITAL BUDGET

REVISED ESTIMATES FOR 2021-2022 AND BUDGET ESTIMATES FOR 2022-2023

(RS. IN LAKHS)

Code	HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATE S	ACTUALS (APRIL - OCT, 2021)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATE S	EXPLANATORY DETAILS
		2020-2021	2021-2022	2021-2022	2021-2022	2022-2023	
1	2	3	4	5	6	7	8
	<b>CAPITAL EXPENDITURE</b>						
A	<b>NEW OFFICE PREMISES AND CONSTRUCTION/ ADDITON TO BUILDING</b>						
705	Acquisition of New Land/Building	0.00	10000.00	0.00	5000.00	10000.00	Budget has been proposed in RE and BE for purchase of lands at Pune, Parwanoo, Ahmedabad, Coimbatore, Kondapali and Hubli.
705	Construction of New Building	0.00	2000.00	0.00	1500.00	2000.00	Budget has been proposed in RBE and BE For construction of new buildings at Lucknow and Ranchi and at other places.
705-706	Renovation/ Modernisation of Existing Building	1199.11	2000.00	83.29	2000.00	2000.00	Budget has been proposed in RE and BE for renovation of all Labs, SRO and HQ building.
705	Solar Power Project	0.00	200.00	0.00	200.00	200.00	Budget has been proposed in RE and BE for setting up of Solar Plants in all BIS owned buildings.
	<b>Total (A)</b>	<b>1199.11</b>	<b>14200.00</b>	<b>83.29</b>	<b>8700.00</b>	<b>14200.00</b>	
B 712	LIBRARY BOOKS	2.43	25.10	3.86	21.30	20.00	The budget has been kept as per requirement.
C	VECHILE	14.59	20.00	0.00	0.00	0.00	
D 701	FURNITURE, OFFICE EQUIPMENTS, COMPUTERS AND SOFTWARE	1543.01	2667.95	2346.62	4026.17	4207.55	Budget has been proposed in RE and BE for purchase of new furniture/work stations and purchase of latest equipment, computers, laptops etc. at HQ/ROs/BOs
E 708-709	LABORATORY EQUIPMENTS	2037.72	1990.45	1703.49	6740.00	2400.00	Budget has been proposed in RE and BE for modernization of lab equipments for wihich bids have been floated on GeM.
	<b>TOTAL</b>	<b>4796.86</b>	<b>18903.50</b>	<b>4137.26</b>	<b>19487.47</b>	<b>20827.55</b>	