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**Part- I, REVENUE BUDGET**

**REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026**

(Rs. In Crore)

HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - Sep, 2024)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b>REVENUE EXPENDITURE</b>						
<b><u>ESTABLISHMENT EXPENSES</u></b>						
<b>Pay &amp; Allowances</b>						
Officers & Staff	180.97	200.00	112.08	210.00	210.00	The RE and BE is proposed by taking into account increments, enhancement of DA and Recruitment of Scientific, Administrative and Finance posts which will be filled up in RE 2024-2025 and BE 2025-2026
<b>TOTAL(1)</b>	<b>180.97</b>	<b>200.00</b>	<b>112.08</b>	<b>210.00</b>	<b>210.00</b>	
<b><u>RETIREMENTS BENEFITS</u></b>						
Contribution to National Pension Scheme	7.94	14.00	6.70	18.00	19.00	Due to recruitment of Scientific, Administrative and Finance posts, there will be increase in contribution to NPS in RE 2024-2025 and BE 2025-2026.
<b>TOTAL(2)</b>	<b>7.94</b>	<b>14.00</b>	<b>6.70</b>	<b>18.00</b>	<b>19.00</b>	
<b><u>STAFF WELFARE EXPENSES</u></b>						
CGHS & Other Medical Benefits - employees	4.40	8.40	1.89	12.35	13.38	Due to change in the Medical Policy for the employees and pensioners living in other than NCR region after the approval of EC. It is expected that the expenditure towards Medical Benefit will increase.
Medical Benefits -Pensioners	10.18	10.88	4.60	14.71	17.46	
Staff Welfare	3.71	5.52	1.88	5.58	6.96	The increase in RE and BE is kept as BIS Holiday Homes are expected to be set up.
Leave Travel Concession	1.28	2.01	0.34	2.80	2.97	The increase is marginal.
<b>TOTAL(3)</b>	<b>19.57</b>	<b>26.81</b>	<b>8.71</b>	<b>35.44</b>	<b>40.77</b>	
<b>TOTAL 'A' (1+2+3)</b>						
<b>208.48</b>	<b>240.81</b>	<b>127.49</b>	<b>263.44</b>	<b>269.77</b>		
<b>OPERATIONAL AND ADMINISTRATIVE EXPENSES</b>						
<b><u>TRAVELLING EXPENSES</u></b>						
Officers & Staff	14.84	18.56	6.81	21.89	22.33	Due to increase in the activities of BIS and physical meetings, it is expected that this expenditure will increase in the future.
Committee Members	1.03	4.00	0.57	4.00	4.00	Due to increase in the number of technical committee meeting of BIS, it is expected that this expenditure will increase in the future.
Overseas	3.16	8.00	1.81	12.00	20.00	The physical participation in the international meetings is increasing, therefore, increase in RE & BE has been proposed.
<b>TOTAL(1)</b>	<b>19.03</b>	<b>30.56</b>	<b>9.19</b>	<b>37.89</b>	<b>46.33</b>	

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(Rs. In Crore)

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	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b><u>SUBSCRIPTION TO INTER-NATIONAL ORGANIZATION</u></b>						
International Standard Organization (ISO)	5.42	5.90	3.14	6.20	6.50	The increase is marginal.
International Electrotechnical Commission (IEC)	1.50	1.78	0.85	1.78	1.98	There is no change in RE and marginal increase in BE.
<b>TOTAL(2)</b>	<b>6.92</b>	<b>7.68</b>	<b>3.99</b>	<b>7.98</b>	<b>8.48</b>	
<b><u>PRINTING</u></b>						
Standards	0.23	0.60	0.14	0.60	0.60	There is no change in RE and BE
Bulletin	0.12	0.81	0.01	0.81	0.81	There is no change in RE and BE
<b>TOTAL(3)</b>	<b>0.35</b>	<b>1.41</b>	<b>0.15</b>	<b>1.41</b>	<b>1.41</b>	
<b><u>TESTING</u></b>						
Testing Charges	82.71	72.59	46.08	109.68	115.85	tested.
Laboratory Consumables & Repair & Maintenace of Lab equipment	6.47	11.31	3.49	11.95	12.05	More samples are being tested in BIS labs. Therefore, this expenditure is expected to increase in future.
Market Samples by BIS/Agents	7.89	12.26	2.84	15.55	16.56	This activity has been many fold in last two years, it is expected that this expenditure will increase in the future as number of market samples have incese in many folds.
Hiring of Taxies for Inspection work	8.06	8.59	4.33	12.74	13.08	Due to increase in testing activities, it is expected that this expenditure will increase in future.
Freight & Cartage	6.34	9.68	3.13	14.01	14.27	The budget has been kept as per requirement.
Inspection charges to Outside agencies	9.62	26.50	7.74	32.00	39.00	Due to increase in factory surveillance around 84,000 in 2024-2025 and 1,00,000 in 2025-2026 and documentation review work through outsource agencies appointed for this purpose. It is expected that this expenditure will increase in future.
<b>TOTAL(4)</b>	<b>121.09</b>	<b>140.93</b>	<b>67.61</b>	<b>195.93</b>	<b>210.81</b>	
<b>PUBLICITY (5)</b>	<b>27.70</b>	<b>41.00</b>	<b>6.78</b>	<b>56.45</b>	<b>56.45</b>	In order to promote mandatory certification campaign by all ROs/BOs through LED Display/other outdoor signages in various major cities/metros etc., therefore the budget has been increased in RE & BE. Moreover, expenditure have also been incurred towards World Standards Day ( Rs. 21.45 crore) to have reach of the activites performed by BIS.

**Part- I, REVENUE BUDGET**

**REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026**

(Rs. In Crore)

HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - Sep, 2024)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b><u>OFFICE EXPENSES</u></b>						
Stationery	2.69	5.17	1.18	5.48	5.67	The budget has been kept as per requirement.
Postage	1.71	3.63	0.60	4.24	4.49	The budget has been kept as per requirement.
Telephone & Telex	1.57	2.52	0.60	2.60	2.63	The budget has been kept as per requirement.
Recruitment Expenses	0.73	20.06	0.15	23.08	21.08	Due to proposed recruitment of Administrative and Finance posts, the budget has been kept as per requirement given by HRD/Estatblishment.
Refreshment & Entertainment	0.28	0.68	0.12	0.77	0.81	The budget has been kept as per requirement.
Liveries	0.02	0.11	-	0.11	0.11	The budget has been kept as per requirement.
Insurance & Bank Charges	0.50	1.12	0.16	30.12	30.13	The budget has been kept for Medical Insurance Charges, Group Accident Insurance Scheme, Insurance of Vehicle own by BIS etc.
Electricity & Water Charges	7.58	10.17	3.97	10.57	10.65	The budget has been kept as per requirement.
Rent & Taxes	12.25	16.08	7.62	18.83	24.59	The budget has been kept as per requirement.
Miscellaneous	0.55	1.21	0.25	1.40	1.48	The budget has been kept as per requirement.
Taxi Hire Charges (for Admin Work)	3.85	5.18	1.57	5.39	5.82	The budget has been kept as per requirement.
<b>TOTAL(6)</b>	<b>31.73</b>	<b>65.93</b>	<b>16.22</b>	<b>102.59</b>	<b>107.46</b>	
<b>REPAIRS &amp; MAINTENANCE</b>						
Furniture & Office Equipment	0.56	2.18	0.30	2.75	2.88	The budget has been kept as per requirement.
Vehicles	0.05	0.09	0.01	0.09	0.08	The budget has been kept as per requirement.
Building	6.83	18.13	3.54	19.26	22.23	Repair work is in progress in number of Branches and Labs. Therefore, increase in RE and BE is proposed.
Swachta Campaign	-	-	-	0.27	0.31	The budget has been kept as per requirement.
<b>TOTAL(7)</b>	<b>7.44</b>	<b>20.40</b>	<b>3.85</b>	<b>22.37</b>	<b>25.50</b>	
<b>CONFERENCE, SEMINAR AND TRAINING</b>						
Conference/ Seminar	7.14	12.83	5.02	29.34	38.93	The budget has been kept as per requirement.
Training Programme in NITS and ROs & BOs	3.17	12.00	0.60	12.00	12.00	There is no change in RE and BE
Training at Overseas	0.39	5.00	0.03	5.00	6.00	After the approval of EC, regarding exposure visits of BIS officers for various activities which are prevalent in International level, the budget has been kept.
<b>TOTAL(8)</b>	<b>10.70</b>	<b>29.83</b>	<b>5.65</b>	<b>46.34</b>	<b>56.93</b>	

**Part- I, REVENUE BUDGET**

**REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026**

(Rs. In Crore)

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	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b>EXPENDITURE ON STANDARDS PROMOTION, STANDARDS CLUBS AND CONSUMER AWARENESS ACTIVITIES</b>						
Other Exp- Expenditure on Standard Promotion Activities excluding Standards Club	33.45	50.00	7.88	38.01	40.10	Due to Standard Promotion Activites by BIS viz., Manak Manthan, Exposure Visits, Consumer Awareness Program, DLO Training etc. and for establishing Chairs on Standardisation in IITs, one time grant is to be given to each IIT. Therefore the budget has been kept.
Other Exp- Expenditure on Standards Club		70.00	4.92	77.00	81.24	More than 10000 Standards Club has been formed and the number is likely to increase in future, Mentor Training and Standards Club activities have been increased to many fold and incentive is to be given to Standards Club after approval of Compentant Authority.
Jewellers Awarness Program		1.25	-	2.00	1.25	The budget has been kept as per requirement.
R&D Project	1.45	30.00	4.93	40.00	42.00	BIS intends to undertake studies through external agencies on Strategic transformation of BIS as well as short term Reaserch Studies on Standards by outside experts.
<b>TOTAL(9)</b>	<b>34.90</b>	<b>151.25</b>	<b>17.73</b>	<b>157.01</b>	<b>164.59</b>	
<b>OTHER EXPENSES</b>						
IT Services	24.41	21.94	5.23	21.13	22.51	The budget has been kept as per requirement towards the payment to be made for maintenace of existing portals, revamping of BIS existing portals, procuremnt of new softwares, increase in space of servers for LIMS and Library,security audit of new portals, new server, firewall, AMCs , lease line etc..
Library Subscription & Expenses	0.12	0.13	0.16	0.31	0.36	The budget has been kept as per requirement.
Audit Fee and Other Releated Charges	1.05	1.87	0.55	2.12	2.28	The budget has been kept as per requirement.
Legal Charges	1.64	2.94	0.60	3.42	3.59	The budget has been kept as per requirement.
Staff Training	0.62	7.12	0.23	9.16	9.21	The budget has been kept as per requirement.
Bad Debts and Losses (Written Off)	0.05	0.05	-	0.05	0.05	The budget has been kept as per requirement.
Capital Investment(Fixed Assets)- Written Off	0.56	0.03	-	0.05	0.05	The budget has been kept as per requirement.
Quality System Charges	2.25	3.00	1.11	3.70	3.80	The budget has been kept as per requirement.
Hindi Promotional Activity	0.59	0.45	0.11	0.47	0.50	The budget has been kept as per requirement.
Enforcement Outsourcing Expenses	0.04	0.05	0.01	0.05	0.05	There is no change in RE and BE
Input Tax Credit Expenditure(GST)	1.70	1.33	0.70	1.88	2.15	The budget has been kept as per requirement.
Exchange Rate Variation	-	0.01	-	0.01	0.01	There is no change in RE and BE
<b>TOTAL(10)</b>	<b>33.03</b>	<b>38.92</b>	<b>8.70</b>	<b>42.36</b>	<b>44.58</b>	

## REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026

HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - Sep, 2024)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b>MANPOWER EXPENSES</b>						
Skilled & Unskilled ( Agents shortfall & additional)	47.54	69.89	25.65	74.62	82.97	The increase in RE and BE is due to increase in minimum wages and increase in number of manpower.
Graduate Engineering Traininer for Registration Department	1.48	1.10	0.42	1.10	1.50	Proposal has been sent to DoCA for enhancement of remuneration from Rs. 35,000 to Rs. 50,000. Therefore, increase in BE 2025-2026 is kept.
Young Professional	3.24	7.40		7.27	7.57	The budget has been proposed for payment to 84 Young Professionals engaged after approval of DoCA.
Graduate Engineer	4.42	7.80		7.87	0.12	The Scheme of Gradute Engineer will end in October, 2024. However, for contingent expense a notional amount is kept for BE 2025-2026
Hallmarking Agents	1.99	3.30	0.53	3.30	3.30	There is no change in RE and BE
Standard Promotion Officers	2.44	2.50	0.97	2.62	2.62	37 number of Standard Promtion Officer have been engaged at ROs/BOs for promotion of Standards activities after approval of DoCA. Therefore, budget has been kept.
Management Executive (TNMD, Marketing, IRD etc)	0.09	2.87	0.76	2.55	13.53	The budget has been proposed for payment to 120 Management Executives engaged for doing specific work after approval of DoCA.
Consultant and Consultancy Charges (CED etc)	2.09	2.50	0.03	0.80	3.00	This includes consultancy service charges for carrying out a comprehensive study of National Building Code Rules & Regulations and other Consultancy services BIS will engage.
<b>TOTAL(11)</b>	<b>63.29</b>	<b>97.36</b>	<b>28.36</b>	<b>100.13</b>	<b>114.61</b>	
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<b>TOTAL 'B' (1 TO 11)</b>	<b>356.18</b>	<b>625.27</b>	<b>168.23</b>	<b>770.46</b>	<b>837.15</b>	
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<b>DEPRICIATION (C)</b>	<b>23.40</b>	<b>25.00</b>	<b>12.50</b>	<b>30.00</b>	<b>30.00</b>	
<b>TOTAL EXPENDITURE (A+B+C)</b>	<b>588.06</b>	<b>891.07</b>	<b>308.22</b>	<b>1,063.90</b>	<b>1,136.92</b>	
<b>TOTAL INCOME</b>	<b>1,151.58</b>	<b>1,123.09</b>	<b>593.85</b>	<b>1,243.95</b>	<b>1,294.80</b>	
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<b>SURPLUS TRANSFERRED TO PENSION &amp; GRATUITY LIBAILITY FUND</b>	<b>193.50</b>	<b>232.02</b>	<b>285.63</b>	<b>180.05</b>	<b>157.88</b>	
<b>SURPLUS TRANSFERRED TO CAPITAL/CORPUS FUND</b>	<b>370.02</b>					
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**Part- II, CAPITAL BUDGET**

**REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026**

(Rs. In Crore)

HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (April - Sept, 2024)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
<b>CAPITAL EXPENDITURE</b>						
<b>NEW OFFICE PREMISES AND CONSTRUCTION/ADDITION TO BUILDING</b>						
Acquisition Of New Premises(Land/Building)	-	20.00	-	50.00	200.00	Budget has been proposed in RE 2024-2025 and BE 2025-2026 for purchase of BSNL plot at Dehradun, Coimbatore, Kolkatta, Hubli and Pune.
Renovation/ Modernisation Of Existing Building	10.92	47.50	5.61	57.60	62.60	Budget has been proposed in RE 2023-2024 and BE 2024-2025 for renovation of NITS, NGBO and LKBO.
Construction of New Premises	-	20.00	-	50.00	200.00	NBCC has been awarded the construction work at BIS HQ, CL, NRL, NITS and BNBL.
Solar Power Project at BIS	-	15.00	-	15.00	15.00	The budget has been kept as per requirement.
<b>TOTAL (1)</b>	<b>10.92</b>	<b>102.50</b>	<b>5.61</b>	<b>172.60</b>	<b>477.60</b>	
<b>Furniture, Office Equipments, Computers and Software (2)</b>	13.23	52.61	1.64	78.62	70.91	Budget has been proposed in RE 2024-2025 and BE 2025-2026 for purchase of new furniture/work stations and purchase of latest equipment, computers, Laptops etc. at HQ/ROs/BOs
<b>Library Books(3)</b>	0.13	0.20	0.08	0.20	0.20	The budget has been kept as per requirement.
<b>Vehicle(4)</b>	-	-	-	-	-	
<b>Laboratory Equipments(5)</b>	9.59	133.25	-	133.25	200.00	Budget has been proposed in RE 2024-2025 and BE 2025-2026 for purchase of lab equipments for BIS Labs and other organisation as per directions of DoCA.
<b>TOTAL(1+2+3+4+5)</b>	<b>33.87</b>	<b>288.56</b>	<b>7.33</b>	<b>384.67</b>	<b>748.71</b>	

Part- III, ADVANCES

REVISED ESTIMATES FOR 2024-2025 AND BUDGET ESTIMATES FOR 2025-2026

(Rs. In Crore)

HEAD OF ACCOUNTS	ACTUALS	BUDGET ESTIMATES	ACTUALS (APRIL - SEPT, 2024)	PROPOSED REVISED ESTIMATES	PROPOSED BUDGET ESTIMATES	EXPLANATORY DETAILS
	2023-2024	2024-2025	2024-2025	2024-2025	2025-2026	
1	2	3	4	5	6	7
House Building Advance	0.25	1.25	-	1.25	1.30	The budget has been kept as per requirement.
Computer Advance	0.02	0.06	0.03	0.06	0.07	The budget has been kept as per requirement.
TOTAL	0.27	1.31	0.03	1.31	1.37	