

The Revised Estimates for 2023-2024 and Budget Estimates for 2024-25 have been prepared.
The RE for 2023-24 and BE for 2024-25 are furnished below:

(Rs. in Lakhs)

Sl. No.	Particulars	Actual last two F.Y. years		Current F.Y.				Reasons for variations on BE & RE	Budget Estimates (Next financial year) BE 2024-25	Reasons for variation RE & BE
		2021-22	2022-23	Budget Estimates (Current financial year) BE 2023-24	RE 2023-24	Actual of FY 2023-24 (Provisional)	Surplus or Deficit (+/-)			
RECEIPTS										
1	Interest on Corpus Fund	651.60	685.16	699.00	724.00	698.00	26.00		797.00	
	Interest on BEE Corpus Fund	424.00	424.00	384.00	384.00	382.00	2.00		423.00	
	Interest on NMEEE Corpus Fund	227.60	261.16	^A 315.00	^A 340.00	316.00	24.00		^A 374.00	
2	Other Interest Receipts	449.49	452.14	^A 567.00	^A 567.00	560.00	7.00		^A 624.00	
3	Examination Fee	80.65	517.51	525.00	^B 325.00	1.07	323.93		^B 350.00	
4	Misc. receipts	9.11	11.42	15.00	10.00	8.05	1.95		11.00	
5	Amount brought forward from Energy Conservation Fund to meet shortfall:									
	1. To meet Exam. Expenditure	0.00	0.00	0.00	0.00	0.00	0		0.00	
	2. To meet shortfall due to excess expenditure over income	442.05	185.84	^C 310.00	^C 490.00	322.00	168.00		^C 492.00	
	Total	1632.90	1852.07	2116.00	2116.00	1,589.12	526.88		2,274.00	
EXPENDITURE										
1	Salary and Wages	1192.84	1357.97	1445.00	1420.00	1132.63	287.37		1532.00	
	BEE Sanction Post	442.40	432.12	480.00	500.00	460.25	39.75	The reasons for variations given in the Notes below	525.00	Due to increment, DA increase, new appointments etc.
	Contractual/Outsource for BEE	553.23	639.63	650.00	540.00	356.32	183.68		660.00	
	NMEEE Sanction Post	197.21	286.22	315.00	380.00	316.06	63.94		347.00	
2	Travel Expenses	5.46	32.48	40.00	40.00	18.41	21.59		46.00	
	Domestic	2.13	10.19	15.00	15.00	8.82	6.18		18.00	
	Foreign	3.33	22.29	25.00	25.00	9.59	15.41		28.00	
3	Office Expenses	131.30	153.74	187.00	187.00	153.42	33.58		208.00	
	Meetings/Seminar/Workshops	8.35	22.03	25.00	20.00	29.23	-9.23		22.00	
	Postage/Courier/Telephone	7.98	13.16	15.00	15.00	11.32	3.68		17.00	
	Repair & Maintenance	12.77	31.53	35.00	35.00	20.42	14.58		39.00	
	Advertisement	8.38	10.08	12.00	12.00	1.56	10.44	14.00		
	Office Maintenance	10.35	31.52	35.00	30.00	20.45	9.55	33.00		
	Professional Charges	64.61	10.55	20.00	20.00	17.38	2.62	22.00		
	Office Equipment/Assets	4.46	13.45	20.00	30.00	29.85	0.15	33.00		
	Staff Welfare	14.40	21.42	25.00	25.00	23.21	1.79	28.00		
4	Stationery/Printing/Books	10.32	18.04	20.00	25.00	23.83	1.17	22.00		
5	Vehicle Maintenance/Hire	10.01	15.84	20.00	20.00	23.47	-3.47	22.00		
6	Contribution towards IC related activities	0.00	0.00	30.00	30.00	0.00	30.00	33.00		
7	Audit Fee	21.13	14.41	20.00	40.00	22.84	17.16	22.00		
8	National Level Certification for Energy Managers and Energy Auditors	248.47	258.45	350.00	350.00	214.39	135.61	385.00		
	Total	1619.53	1850.93	2112.00	2112.00	1588.99	523.01		2270.00	