

**Appendix-A**

**Part - I**

The Revised Estimates for 2020-2021 and Budget Estimates for 2021-22 have been prepared. The RE for 2020-21 and BE for 2021-22 are furnished below:

(Rs. in Lakhs)

Sl. No.	Particulars	Actual last two years		Current Year					Budget Estimates (Next financial year) BE 2021-22	Reasons for variation RE & BE
		2018-19	2019-20	Budget Estimates (Current financial year) BE 2020-21	Actual of first 11 months (1/4/20 to 28/2/21)	Estimates for next 1 months (1/3/21 to 31/3/21)	RE 2020-21	Reasons for variation on BE & RE		
<b>RECEIPTS</b>										
1	Interest on Corpus Fund	571.16	698.22	694.00	617.83	56.17	674.00		684.00	
	Interest on BEE Corpus Fund	424.00	424.00	424.00	388.66	35.34	424.00		424.00	
	Interest on NMEEE Corpus Fund	147.16	274.22	270.00	229.17	20.83	<sup>A</sup> 250.00		<sup>A</sup> 260.00	
2	Other Interest Receipts	509.85	604.54	550.00	458.33	41.67	<sup>A</sup> 500.00		<sup>A</sup> 520.00	
3	Examination Fee	447.50	430.32	450.00	257.52	142.48	<sup>B</sup> 400.00		450.00	
4	Misc. receipts	12.21	10.27	15.00	7.35	2.65	10.00		15.00	
5	Amount brought forward from Energy Conservation Fund to meet shortfall, if any	0.00	0.00	0.00	0.00	0.00	0.00		<sup>C</sup> 600.00	
	<b>Total</b>	<b>1540.72</b>	<b>1743.35</b>	<b>1709.00</b>	<b>1341.03</b>	<b>242.97</b>	<b>1584.00</b>		<b>2269.00</b>	
<b>EXPENDITURE</b>										
1	Salary and Wages	675.10	762.70	910.00	899.48	50.52	950.00		1085.00	
	BEE Sanction Post	354.86	393.00	400.00	378.55	9.45	388.00		440.00	Due to increment, DA increase, new appointments etc.
	Contractual/Outsource for BEE	186.90	203.16	340.00	355.49	36.51	392.00		425.00	
	NMEEE Sanction Post	133.32	166.54	170.00	165.44	4.56	170.00		220.00	
2	Travel Expenses	45.21	33.44	50.00	4.34	2.66	7.00		40.00	
	Domestic	9.41	6.29	15.00	1.12	0.88	2.00		15.00	
	Foreign	35.80	27.15	35.00	3.22	1.78	5.00		25.00	
3	Office Expenses	84.41	184.21	175.00	58.67	23.33	82.00		740.00	
	Meetings/Seminar/Workshops	6.62	9.26	20.00	2.99	2.01	5.00		20.00	
	Postage/Courier/Telephone	10.05	5.06	10.00	7.62	1.38	9.00		10.00	
	Repair & Maintenance	15.52	116.81	50.00	11.30	2.70	14.00		30.00	
	Advertisement	0.44	0.55	10.00	0.93	1.07	2.00		5.00	
	Office Maintenance	29.27	14.98	40.00	10.58	3.42	14.00		30.00	
	Professional Charges	5.12	11.06	10.00	0.96	2.04	3.00		10.00	
	Office Equipment/Assets	7.97	8.94	10.00	6.41	3.59	10.00		<sup>D</sup> 610.00	
	Staff Welfare	9.42	17.55	25.00	17.88	7.12	25.00		25.00	
4	Stationery/Printing/Books	11.95	14.67	20.00	6.24	1.76	8.00		15.00	
5	Vehicle Maintenance/Hire	12.25	10.88	15.00	6.68	1.32	8.00		15.00	
6	Contribution to IPEEC	65.28	0.0	65.00	0.00	65.00	<sup>E</sup> 65.00		<sup>E</sup> 65.00	
7	Contribution to IEA	3.94	6.19	10.00	0.00	10.00	<sup>F</sup> 10.00		<sup>F</sup> 10.00	
8	Contribution to CEM	0.0	0.00	20.00	19.65	0.35	<sup>G</sup> 20.00		<sup>G</sup> 20.00	
9	Audit Fee	3.85	2.91	7.00	18.78	6.22	25.00		15.00	
10	National Level Certification for Energy Managers and Energy Auditors	260.30	405.24	300.00	139.73	160.27	300.00		250.00	
	<b>Total</b>	<b>1162.29</b>	<b>1420.24</b>	<b>1572.00</b>	<b>1153.57</b>	<b>321.43</b>	<b>1475.00</b>		<b>2255.00</b>	
1	Standard & Labeling Scheme <sup>H</sup>									
	Labeling Fee Receipts	4873.85	5556.07	5000.00	5556.83	443.17	6000.00		6500.00	
	Expenditure during the year	1536.72	3974.42	4000.00	576.78	423.22	1000.00		1500.00	
	<b>Net off Receipts</b>	<b>3337.13</b>	<b>1581.65</b>	<b>1000.00</b>	<b>4980.05</b>	<b>19.95</b>	<b>5000.00</b>		<b>5000.00</b>	

The reasons for variations given below