

AGENDA ITEM NO. 199.06

**BUDGET ESTIMATE OF HARYANA
STATE POLLUTION CONTROL BOARD
FOR THE FINANCIAL YEAR 2024-25.**

Agenda Item No.199.06

Budget Estimate of Haryana State
Pollution Control Board For the
Financial year 2024-25

As required under section 38 of the Water (Prevention and Control of Pollution) Act,1974, the Board shall during the financial year, prepare its Budget in respect of the ensuing financial year, showing the estimated receipt and expenditure, for forwarding the same to the State Govt.

The State Pollution Control Boards all over the country are striving to achieve the objective of pollution-free environment. The Haryana State Pollution Control Board is charged with the responsibility of prevention and control of pollution of water, air, noise, hazardous waste, biomedical waste etc. in the State. Therefore, an attempt has been made to present the Budget for the financial year 2024-25 to achieve the overall objectives as enshrined in the Water Act/Air Act and the Environment Protection Act.

Actual Receipts and Expenditure, compared to Budget Estimates, for the financial year 2022-23 and for financial year 2023-24 (upto 20.03.2024) and Estimated figures thereof from 21.03.2024 to 31.03.2024, along-with Budget Estimates for the financial year 2024-25, are as under:-

2022-2023				2023-2024				2024-2025	
Receipt		Expenditure		Receipts		Expenditure		Receipts	Expenditure
BE	Actual	BE	Actual	BE	Actual	BE	Actual	BE	BE
98.14	112.25	101.66	91.03	116.44	*130.39	101.87	**83.55	139.80	107.12

*Rs.127.39 crore received upto 20th March 2024 and Rs.3.00 crore is expected to be received during 21th to 31st March 2024.

**Rs.82.25 crore incurred upto 20th March 2024 and Rs.1.30 crore is expected to be incurred during 21th to 31st March 2024

As per above detail, the Budget Estimate of Expenditure for the Financial Year 2024-25 is Rs.107.12 crore against the Estimated Receipt of Rs. 139.80 crore. The details of receipts and expenditure are at Annexure A and B (Form F).

The Budget Estimate for the financial year 2024-25 (Annexure- I) is placed before the Board of Directors for consideration and approval.

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(Annexure-I)

**Budget Estimate of the Haryana State Pollution Control Board for the financial year
2024-25**

(a) Receipt Head: - The actual receipt during the Financial Year 2022-23 was Rs. 112.25 Crore. In the financial year 2023-24, actual receipt upto 20th March 2024 is of Rs.127.39 crore and the receipt of Rs.3.00 crore is expected to be received during the period from 21th to 31st March 2024. Hence, the total receipt for the financial year 2023-24 is likely to be Rs.130.39 crore against the Budget Estimates of Rs.116.44 crore.

For financial year 2024-2025, the Budget Estimates for a receipt of Rs.139.80 crore are proposed for approval, which includes receipt of Rs.60.00 crore on account of consent fee under Water Act, 1974 (Rs.28.00 crore) and under Air Act, 1981 (Rs.32.00 crore), Interest on Savings/Deposits of Rs. 65.00 crore and appeals/authorizations/public hearings/NOC Fee anticipated as Rs 14.50 crore.

The details of estimated receipt are given in **Annexure-A**.

(b) Expenditure Head: - The actual expenditure during the Financial Year 2022-2023 was Rs.91.03 crore. During Financial Year 2023-2024 it was Rs.82.25 crore upto 20th March 2024 and for the period from 21th to 31st March 2024 an expenditure of Rs.1.30 crore is also anticipated. Hence the total Expenditure for the Financial Year 2023-2024 is likely to be 83.55 crore.

For the financial year 2024-2025, Budget Estimates of Rs.107.12 crore have been made under the expenditure heads. The main constituents of expenditure are as follows:-

Salaries & wages :- Under the Head Salaries, provision of Rs 38.69 crore has been made for the Financial Year 2024-25, as against the expenditure of Rs.27.41 crore for the Financial Year 2023-24 (actual Rs.27.35 crore 20th March 2024 and estimated Rs.0.06 crore for the period from 21th to 31st March 2024)

The Detail of estimated expenditure is given in **Annexure-B**.

c) Strengthening of existing laboratories and setting up of additional laboratories

The Board is considering a proposal for strengthening of existing laboratories at Panchkula, Hisar, Faridabad and Gurugram, by way of purchase of equipments/instruments. An actual expenditure of Rs.2.85 crore has been incurred under this Head during 2023-2024. For financial year 2024-2025 a Budget provision of Rs.5.00 crore has been made.


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d) Advertisement and Publicity

The Haryana State Pollution Control Board has been organizing the following programmes/campaigns/awareness activities through advertisement and publicity:

(i) Awareness programmes are organized on various occasions by associating Industrial Associations, NGO's Eco Clubs & other stake Holders to sensitize the General public on environmental issues.

(ii) Publicity campaigns organized by the Board by way of publishing the advertisements in prints and electronic media about harmful effects of burning of wheat stubble and paddy straw, for creating awareness among the farmers.

(iii) The Board organizes the State Level function every year on the Environment Day with wide Publicity through print and electronic media.

(iv) Awareness activities are conducted by the Board, and the same are also being updated on the Board's website and also published in the news papers for awareness amongst masses.

(v) In order to sensitize general public regarding the SUP (Single Use Plastic) ban, the Board has published notice for prohibiting production, stocking, distribution, sale & use of single use plastic (SUP) items through various news papers. Apart from this, wide publicity has been done through radio jingles, mass awareness campaigns, banners.

(vi) The Board is creating wide publicity and awareness among kids and youth of the State on the subject of environment through campaigns, public advertisement, workshops, seminars print and visual media etc.

The Board has incurred an expenditure of Rs.0.09 crore on the advertisements and publicity to create awareness amongst the general public on the subjects of abatement of pollution and betterment of environment.

For financial year 2024-25 a Budget provision of Rs.1.00 crore is proposed for approval.


e) Seminars, Workshops & Training

The Board is deputing its officers to attend various seminars/workshops/training on the subjects of pollution control and environment protection. An amount of Rs.0.92 crore incurred upto 20th March 2024 and Rs. 0.01 crore is likely to be incurred during the period from 21st to 31st March 2024 against the Budget Estimate of Rs.1.00 crore

A provision of Rs.1.00 Crore is being made in the Budget for the financial year 2024-2025 for imparting training to the officers of the Board and other stake holders working in the field of pollution control & environment protection.

f) Research & Development

The Board is monitoring the crop residue burning through HARSAC and during 2023-2024 an expenditure to the tune of Rs.0.30 crore has been incurred upto 20th March 2024 and Rs 0.25 crore is likely to be incurred during 21st to 31st March 2024. A provision of Rs.0.50 crore is being made in the budget for the financial year 2024-25 for under taking research & development activities that may help to control pollution.

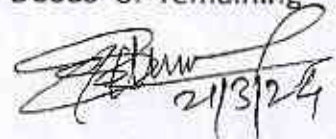

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g) Purchase of Plot/construction of Building for Regional offices/Board

The Board has purchased 13 Plots so far for construction of own Buildings for its Regional Offices, Residential Complex, etc. During Financial Year 2022-2023 the actual expenditure of Rs.36.59 crores was incurred by the Board while during Financial Year 2023-2024, Rs.34.30 crore has been incurred, for execution of Conveyance Deed of 08 Plots against Budget Provisions of Rs.30.00 crore.

A provision of Rs. 40.00 crore is being made in the Budget for the financial year 2024-2025 for execution of Conveyance Deeds of remaining 05 plots, construction of Buildings, etc.


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ANNEXURE-A
FORM 'F'
(See Rule 24(3))

Sr. No.	Head of Account	Head of Account Receipts/ Income					(Rs. In Crore)			Proposed Receipts F.Y 2024-2025
		B.E. F.Y 2021-2022	Actual Receipts F.Y 2021-2022	B.E. F.Y 2022-2023	Actual Receipts F.Y 2022-2023	B.E. F.Y 2023-2024	Receipts F.Y 2023-24			
							Actual 4/2023 to 20.03.2024	Estimated 21.03.2024 to 31.03.2024	Total	
1	2	3	4	5	6	7	8	9	10	11
1	Samples Testing Fee (Air & Water)	1.20	1.70	1.80	1.93	2.00	1.63	0.20	1.83	2.00
2	Consent Fee (Water Act, 1974)	24.20	21.34	24.70	28.06	28.00	25.14	1.00	26.14	28.00
3	Consent Fee (Air Act, 1981)	18.00	25.66	22.00	32.63	32.00	29.20	1.50	30.70	32.00
4	CTE (NOC Fees)	4.80	6.58	4.50	6.51	6.50	9.58	0.30	10.28	10.00
5	Public Hearing	0.33	1.37	0.38	0.30	0.38	0.15	0.00	0.35	0.40
6	Forfeiture of performance security	0.00	0.39	0.00	0.07	0.10	0.08	0.00	0.08	0.10
7	Authorisation fee/Recognition fee/Appeal fee/Right to Information fee/Sound Pollution/Noise Monitoring fees etc.	1.50	0.71	2.00	0.35	0.80	1.74	0.00	1.74	2.00
8	Cess Receipts (from G.O.L.)	0.00	6.36	0.00	0.30	0.30	0.17	0.00	6.17	0.30
9	Interest on fixed /Saving Deposits *	25.00	39.97	40.00	40.00	42.00	59.26	0.00	59.26	65.00
10	Refund of Income Tax	0.00	15.48	0	0	0	0	0	0.00	0
11	Grant in Aid from CPCB - S Continuous Ambient Air Quality Monitoring Station (CAAQMS) (DM)	0.00	0.00	2.36	0.00	2.36	0.00	0.00	0.00	0.00
12	Grant in Aid from CPCB - Expenditure of Real Time Ambient Noise Network in Identified Cities	0.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Grant in Aid from CPCB - Grant in Aid (General) control of pollution	0.00	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grant in Aid from CPCB/Board/NAMP/State Govt.	0.25	0.03	0.00	0.00	0.00	0.30	0.00	0.03	0.00
	Total (Sr. No. 1 to 13)	75.28	110.89	98.14	112.25	116.44	127.37	3.00	130.37	139.80
	Income Tax Refund	0	15.48	0.00	0.00	0.00	0.02	0.00	0.02	0.00
	Grand Total	75.28	104.41	98.14	112.25	116.44	127.39	3.00	130.39	139.80

* The interest on fixed deposits is on accrual basis.

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Annexure 'B'
Form 'F'

[See Rule 24(3)(ii) Administration]
Budget and Account Heads

Budget and Accounts Heads

Sr. No.	Head of Account	Head of Account (Expenditure) (Rs. In Crore)										Total (Amount in Crore) (column 8+9)	Proposed RE FY 2024-25	
		Budget Estimate FY 2021-2022	Actual Expenditure FY 2021-2022	Budget Estimate FY 2022-2023	Actual Expenditure FY 2022-2023	Budget Estimate FY 2023-2024	Actual Expenditure 4/2023 to 26/03/2024	Expenditure Actual 4/2023 to 26/03/2024	Estimated FY 2023-24	Estimated FY 2024	Estimated FY 2023-24 to 31.03.2024			
1	Salaries/wages	66.62	28.93	30.00	29.49	32.49	26.73	0.05	0.05	0.05	0.05	0.05	0.05	37.94
i)	Pay and Allowances	1.35	0.45	0.60	0.60	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.55
ii)	Medical Expenses	0.60	0.11	0.20	0.20	0.20	0.12	0.01	0.01	0.01	0.01	0.01	0.01	0.20
iii)	Travelling Allowance	68.57	29.49	30.80	30.29	33.19	27.35	0.06	0.06	0.06	0.06	0.06	0.06	38.69
2	Office Expenses	1.80	0.75	0.90	0.90	1.50	0.96	0.10	0.10	0.10	0.10	0.10	0.10	1.20
i)	Rent, Rates & Taxes	2.00	0.38	1.00	1.00	1.20	0.46	0.05	0.05	0.05	0.05	0.05	0.05	0.65
ii)	Water & Electricity	0.20	0.07	0.20	0.05	0.10	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.05
iii)	Postage & Telegram	0.25	0.11	0.40	0.14	0.15	0.11	0.02	0.02	0.02	0.02	0.02	0.02	0.13
iv)	Telephone / Mobile expenses	0.40	0.20	0.50	0.25	0.22	0.21	0.01	0.01	0.01	0.01	0.01	0.01	0.22
v)	Printing & Stationery	0.10	0.01	0.06	0.07	0.02	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01
vi)	News Paper & Magazines/ Library Books	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
vi)a	Liveries	0.10	0.02	0.05	0.03	0.05	0.02	0.01	0.01	0.01	0.01	0.01	0.01	0.03
vi)b	Horticulture	0.15	0.06	0.08	0.08	0.08	0.06	0.01	0.01	0.01	0.01	0.01	0.01	0.10
vii)	Insurance of vehicle	0.50	0.38	0.60	0.98	1.00	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.45
viii)	Hospitality Expenses	1.00	0.44	0.50	0.50	0.70	0.42	0.05	0.05	0.05	0.05	0.05	0.05	0.50
ix)	Professional Charges	1.50	1.30	1.80	1.80	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
x)	POL for Vehicles													
xi)	Hiring of Taxes expenses													

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Sl. No.	Head of Account	Head of Account (Expenditure) (Rs. In Crore)										Total (Amount in Crore) (column B+9)	Proposed BE F.Y. 2024-25
		Budget Estimate F.Y. 2021-2022	Actual Expenditure F.Y. 2021-2022	Budget Estimate F.Y. 2022-2023	Actual Expenditure F.Y. 2022-2023	Budget Estimate F.Y. 2023-2024	Expenditure F.Y. 2023-2024		Expenditure F.Y. 2024-25				
		3	4	5	6	7	8	9	10				
xii)	R & M of Vehicles	0.50	0.13	0.50	0.12	0.15	0.08	0.01	0.08	0.01	0.09	0.15	
xiii)	Repair & Maintenance of office Building	1.00	0.02	5.00	0.10	2.00	1.65	0.02	1.65	0.02	1.68	2.00	
xiv)	Operation & Maintenance of CAAOMS	4.00	1.98	6.79	5.38	3.57	3.37	0.00	3.37	0.00	3.37	3.56	
xv)	Repair & Maint. of others	2.50	0.64	1.00	0.56	1.00	1.00	0.00	1.00	0.00	1.00	0.55	
xvi)	Misc. office expenses	0.70	0.82	1.00	1.00	1.10	1.10	0.00	1.10	0.00	1.10	1.00	
xvii)	Computer Expenses	0.70	0.47	0.67	0.29	0.50	0.36	0.01	0.36	0.01	0.37	0.35	
xviii)	Geographical information system(GIS Cell)	0.20	0.09	0.08	0.15	0.15	0.09	0.00	0.09	0.00	0.09	0.13	
xix)	NIC Payment (Software Development)	0.10	0.06	0.12	0.12	0.12	0.12	0.00	0.12	0.00	0.12	0.13	
xx)	Engagement of project Management Unit for process improvement & strategic road map for HSPCB	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total	18.76	7.93	22.25	13.47	15.61	12.48	0.32	12.48	0.32	12.80	13.71	
xxi)	Legal Expenses	1.00	0.35	0.65	0.64	0.70	0.36	0.01	0.36	0.01	0.37	0.80	
xxii)	Furniture and Fixture	1.00	0.62	0.50	0.50	0.75	0.64	0.01	0.64	0.01	0.65	0.60	
xxiii)	Machinery & Equipments	0.50	0.05	0.53	0.50	0.55	0.55	0.00	0.55	0.00	0.55	0.70	

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Sr. No.	Head of Account	Head of Account (Expenditure) (Rs. In Crore)										Proposed BE F.Y. 2024-25	
		Budget Estimate F.Y. 2021-2022	Actual Expenditure F.Y. 2021-2022	Budget Estimate F.Y. 2022-2023	Actual Expenditure F.Y. 2022-2023	Budget Estimate F.Y. 2023-2024	Actual Expenditure 4/2023 to 20.03.2024	Expenditure (Actual - Estimated) 21-03-2024 TO 31-03-2024	F.Y. Estimated 21-03-2024 TO 31-03-2024	Total (Amount in Crore) (column 8+9)			
1	Income Tax	12.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
xxiv)	Computerisation of Office	0.60	0.21	1.00	0.73	1.00	1.00	1.00	1.00	0.00	0.00	1.00	1.30
xxvi)	Purchase of Vehicles	1.00	0.00	2.00	0.79	2.00	0.91	0.00	0.00	0.00	0.00	0.91	0.50
3	Existing lab	6.71	0.00	5.00	1.00	5.00	2.85	0.00	0.00	0.00	0.00	2.85	5.00
1)	Purchase of New CAAQMS Equipment for Ambient Air Quality monitoring stations	1.00	0.88	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Air Quality monitoring stations	1.20	0.00	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.25
5	Development / Extension Activities												
i)	Advertisement & Publicity	2.50	0.81	2.00	2.00	2.00	2.00	0.09	0.00	0.00	0.00	0.09	1.00
ii)	Seminars/Workshops/ Training	1.00	0.47	1.00	0.49	1.00	0.92	0.00	0.01	0.01	0.01	0.93	1.00
iii)	Research & Development Project, Reports and Studies	0.80	0.07	2.00	0.19	1.00	0.30	0.00	0.25	0.25	0.25	0.55	0.50
6	Financial Assistance for Environmental Improvement Projects (Installation of Sewage Treatment Plants and Common Effluent Treatment Plant)	1.00	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total	30.31	3.46	17.43	7.09	20.00	7.62	0.28	7.90	14.65	7.90	14.65	

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Sr. No.	Head of Account	Head of Account (Expenditure) (Rs. In Crore)										Total (Amount in Crore) (column 8+9)	Proposed RE FY 2024-25	
		Budget Estimate F.Y. 2021-2022	Actual Expenditure F.Y. 2021-2022	Budget Estimate F.Y. 2022-2023	Actual Expenditure F.Y. 2022-2023	Actual Expenditure F.Y. 2022-2023	Budget Estimate F.Y. 2023-2024	Actual Expenditure 4/2023 to 20.03.2024	Estimated 21.03.2024 to 31.03.2024	F.Y.	11			
		3	4	5	6	7	8	9	10					
1														
2														
7	Grant-in-aid from CPCB 5 Continuous Ambient Air Quality Monitoring Station (CAAQMS)	0.00	0.00	0.64	1.04	2.36	0.43	0.00	0.00	0.43	0.00	0.00	0.43	0.00
8	Grant-in-Aid from CPCB Extension of Real Time Ambient Noise Network in Identified Cities	0.00	0.00	0.00	0.00	0.64	0.00	0.64	0.00	0.00	0.64	0.00	0.64	0.00
9	Grant-in-Aid from CPCB Grant in Aid (General) control of pollution	0.00	1.91	2.49	2.49	0.00	0.00	0.00	2.49	0.00	0.00	0.00	0.00	0.00
10*	Purchase of Plot/construction of Buildings for Regional offices	69.00	6.23	28.00	36.59	30.00	34.30	0.00	30.00	34.30	0.00	0.00	34.30	40.00
10(a)	Grant in Aid Eco Club/Awareness HSPCB	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total	70.00	8.14	31.13	40.12	33.00	34.73	0.64	33.00	34.73	0.64	0.00	35.37	40.00

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Sr. No.	Head of Account	Head of Account (Expenditure) (Rs. In Crore)										Proposed BE F.Y. 2024-25
		Budget Estimate F.Y. 2021-2022	Actual Expenditure F.Y. 2021-2022	Budget Estimate F.Y. 2022-2023	Actual Expenditure F.Y. 2022-2023	Budget Estimate F.Y. 2023-2024	Expenditure		F.Y. Estimated 21.03.2024	Total (Amount in Crore) (column 8+9)		
							Actual 4/2023 to 20.03.2024	8				
1	2	3	4	5	6	7	8	9	10	11		
1.1	Loan and Advances											
i)	Marriage Advance	0.30	0.02	0.02	0.03	0.04	0.04	0.00	0.04	0.04		
ii)	Wheat Advance	0.04	0.01	0.02	0.02	0.02	0.02	0.00	0.02	0.02		
iii)	Festival Advance	0.04	0.01	0.01	0.01	0.01	0.01	0.00	0.01	0.01		
	Sub Total =	0.38	0.04	0.05	0.06	0.07	0.07	0.00	0.07	0.07		
	Grand Total	188.02	49.06	101.66	91.03	101.87	82.25	1.30	83.55	107.12		

* The reason for excess in Sr.No.10 attributed to enhancement of size of plot of Regional Officer, Panchkula and execution of Conveyance Deed of the said plot as per sanctions received from Estate Officer.

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