

AGENDA ITEM NO. 195.06

**BUDGET ESTIMATE OF
HARYANA STATE POLLUTION
CONTROL BOARD
FOR THE FINANCIAL YEAR 2023-24**

Agenda Item No. 195.06

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**Budget Estimate of Haryana State
Pollution Control Board For the Financial
year 2023-2024**

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 2023-24 to achieve the overall objectives as enshrined in the Water Act/Air Act and the Environment Protection Act.

Actual receipts and expenditure for the financial years 2020-21, 2021-22 & 2022-23 (actual receipts and expenditure for the months 4/2022 to 2/2023 and estimated 3/2023) and budget estimate for the financial year 2023-24, are as under:-

(Rs. in Crore)

FY 2020-21		FY 2021-22		FY 2022-23						BE F.Y. 2023-24	
Actual Receipts	Actual Expenditure	Actual Receipts	Expenditure	Receipts			Expenditure			Receipts	Expenditure
				Actual 4/22 to 2/23	Estimated 3/23	Total	Actual 4/22 to 2/23	Estimated 3/23	Total		
91.74	75.31	104.41	49.06	100.43	11.82	112.25	76.06	15.00	91.06	116.44	101.87
91.86 (IT Refund)	-	15.48 (IT Refund)	-	-	-	-	-	-	-	-	-
183.60	75.31	119.89	49.06	100.43	11.82	112.25	76.06	15.00	91.06	116.44	101.87

As per above detail, the budget estimate of expenditure for the Financial Year 2023-24 is Rs.101.87 Crore against the estimated receipt Rs. 116.44 Crore. The actual excess expenditure, if any, during the financial year 2023-24 will be met out from the Board's surplus fund. The details of receipts and expenditure are at Annexure A, B & Form F.

The budget estimate for the financial year 2023-24 (Annexure- I) is placed before the Board of Directors for consideration and approval.

**Budget Estimate of the Haryana State Pollution Control Board for
the financial year 2023-24**

(a) Receipt Head: - The actual receipt during the year 2021-22 was Rs. 119.89 Crore. In the financial year 2022-23, actual receipt during the month 4/22 to 2/23 is Rs.100.43 Crore and estimated receipt for the month 3/23 excepted Rs.11.82 Crore. The total receipt for the financial year 2022-23 is estimated to the tune of Rs. 112.25 Crore against the BE of Rs. 98.14 Crore.

During the financial year 2023-24, the estimated receipt is Rs.116.44 Crore, out of which the receipt on account of consent fee (Water & Air) is estimated to be Rs.60.00 Crore (Consent Fee under Water Act, 1974 of Rs.28.00 Crore & Consent Fee under Air Act, 1981 of Rs.32.00 Crore). Similarly, receipt on account of appeals/authorizations/public hearings/NOC Fee is anticipated as Rs 9.78 Crore. The details of estimated receipt are given in **Annexure-A**.

(b) Expenditure Head: - A provision of Rs.101.87 Crore has been made under the expenditure head for the financial year 2023-24. The main constituents of expenditure are as follows:-

Salaries & wages :- Under the Head Salaries, provision of Rs.33.19 Crore has been made for the Financial Year 2023-24, as against the expenditure of Rs.30.29 Crore for the Financial Year 2022-23 (actual Rs.24.88 Crore during the month 4/22 to 2/23 and estimated Rs.5.41 Crore for the month 3/23)

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

Rupees in Crores

Salaries & Wages									
F.Y 2020-21		F.Y 2021-22		F.Y 2022-23			BE F.Y 2023-24		
Employees (No.)	Expenditure (No.)	Employees (No.)	Expenditure	Employees	Expenditure		Total	Employees (No.)	Expenditure
					Actual 4/22 to 2/23	Estimated 3/23			
Regular =150	31.07	151	29.49	144	24.88	5.41	30.29	144	33.19
Outsourced=274		277		252				252	
Total =424		428		406				406	

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 expenditure of One Crore is likely to be incurred during the month 3/2023. During the financial year 2023-24 a budget provision of Rs.5.00 Crore is being made.

d) Advertisement and Publicity

The Haryana State Pollution Control Board is organizing the 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 is organizing State Level function every year on 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 expenditure of Rs.1.23 Crore during the month 4/22 to 2/23 and Rs.0.77 Crore likely to be incurred during the month of 3/23 during the financial year 2022-23, against the BE of Rs.2.00 Crore for the purpose of advertisements and publicity to create awareness amongst the general public on the subjects of abatement of pollution and betterment of environment. A budget provision of Rs.2.00 Crore is being made for the financial year 2023-24.

e) Seminars, Workshops & Training

The Board is deputing its officers to attend various seminars/workshops/training on the subjects of pollution control and environment. An amount of Rs.0.39 Crore incurred during the month 4/22 to 2/23 and Rs. 0.10 Crore likely to be incurred during the month 3/23.

A provision of Rs. 1.00 Crore is being made in the budget for the financial year 2023-24 for imparting training to the officers of the Board and other stake holders working in the field of pollution control & environment.

f) Research & Development

The Board is monitoring the crop residue burning through HARSAC and expenditure to the tune of Rs.0.09 Crore has been incurred during the month 4/22 to 2/23 and Rs 1.10 Crore is likely to be incurred during the financial year 2022-23. A provision of Rs. 1.00 Crore is being

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made in the budget for the financial year 2023-24 for under taking research & development activities that may help to control pollution.

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

- i. The residential complex for the employees of the Board in Sector-23, Panchkula on the site allotted 1.5 acre of land has been completed by the HSAMB and the possession has been taken by the Board. An amount of Rs.32.68 Crore has so far been released to the HSAMB. In the residential complex there are 12 flats for Group-A, 12 Flats for Group-B and 60 Flats for Group C & D.
- ii. The Board has its own office buildings at Ballabgarh/Faridabad, Hisar, Panipat and Yamuna Nagar. An expenditure of Rs.0.08 Crore has been incurred during the month 4/22 to 2/23 and Rs.0.02 Crore is likely to be incurred during the month 3/2023. A provision of Rs.2.00 Crore is being made for repair and maintenance of the buildings for the financial year 2023-24.
- iii. A Plot No. IP-2, Sector-26, Panchkula measuring 4625 Sqm has been allotted by the HSVP for office building of the Board. Rs.18.50 Crore has been released to the HSVP, Panchkula.
- iv. A Plot No. 2, Sector-16, Rewari measuring 1129.65 Sqm has been allotted by the HSVP for Regional Office, Rewari. Rs.1.92 Crore has been released to the HSVP.
- v. Plots for office buildings at Ambala, Bhiwani, Kurukshetra, Kaithal, Karnal, Palwal and Gurugram (North) are proposed to be purchased.

During the F.Y 2022-23, expenditure of Rs. 34.59 Crore has been incurred during the month 04/22 to 02/23 and Rs.2.00 Crore is likely to be incurred during the month of 3/23 against the budget provision of 28.00 Crore during the year 2022-23. A budget provision of Rs. 30.00 Crore is being made for the financial year 2023-24.

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Summary of Estimate Budget provision of Haryana State Pollution Control Board for the Financial Year 2023-24								
RECEIPTS (Rs. In Crores)								
Sr. No	SUMMARY	Actual Receipt F.Y 2020-21	Actual Receipt F.Y 2021-22	Actual F.Y. 2022-23			Proposed F.Y 2023-24	Remarks
				Actual 4/22 to 2/23	Estimate 3/23	Total		
1	Board Receipts	90.94	99.03	100.16	11.79	111.95	111.78	Annexure "A"
2	Cess Receipts (from G.O.I.)	0.00	0.36	0.27	0.03	0.30	0.30	Annexure "A"
3	Refund from Income Tax Department	91.86	15.48	0.00	0.00	0.00	0.00	Annexure "A"
4	Grant-in Aid from CPCB S Continuous Ambient Air Quality Monitoring Station (CAAQMS) (O & N)	0.00	0.00	0.00	0.00	0.00	2.36	Annexure "A"
5	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	Annexure "A"
6	Grant-in Aid from CPCB Grant in Aid (General) control of pollution	0.00	4.40	0.00	0.00	0.00	0.00	Annexure "A"
Total (1 to 6)		183.60	119.89	100.43	11.82	112.25	116.44	
Excess expenditure over income		0.00	0.00	0.00	0.00	0.00	0.00	
Excess income over expenditure		108.29	70.83	24.37	-3.18	21.19	14.87	

EXPENDITURE								
Sr. No	SUMMARY	Actual Expenditure F.Y 2020-21	Total F.Y 2021-22	Expenditure F.Y 2022-23			Proposed F.Y 2023-24	Remarks
				Actual 4/22 to 2/23	Estimate 3/23	Total		
1	Salaries	31.07	29.49	24.88	5.41	30.29	33.19	Annexure "B"
2	Office Expenses	9.91	7.93	9.39	4.08	13.47	15.61	Annexure "B"
3	Loans & Advances	0.03	0.04	0.06	0.90	0.06	0.97	Annexure "B"
4	Income Tax	7.00	0.00	0.00	0.00	0.00	0.00	Annexure "B"
5	Strengthening of existing Lab, Air quality Monitoring & other Capital Exp	27.30	11.60	41.73	5.51	47.24	53.00	Annexure "B"
Total (1 to 5)		75.31	49.06	76.06	15.00	91.06	101.87	

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

Head of Account Receipts/ Income					(Rs. In Crore)			
Sr. No.	Head of Account	Actual Receipts F.Y 2020-21	Actual Receipts F.Y 2021-22	B.E. F.Y 2022-23	Receipts F.Y 2022-23			Proposed Receipts F.Y 2023-24
					Actual 4/22 to 2/23	Estimated 3/23	Total	
1	2	3	4	5	6	7	8	9
1	Samples Testing Fee (Air & Water)	1.61	1.70	1.80	1.83	0.10	1.93	2.00
2	Consent Fee (Water Act, 1974)	21.63	21.34	24.70	26.56	1.50	28.06	28.00
3	Consent Fee (Air Act, 1981)	25.95	26.66	22.00	31.13	1.50	32.63	32.00
4	CTE (NUC Fees)	4.79	6.88	4.90	8.36	0.25	8.61	8.50
5	Public Hearing	0.28	1.37	0.38	0.20	0.10	0.30	0.38
6	Forfeiture of performance security	0.53	0.38	0.00	0.07	0.00	0.07	0.10
7	Authorisation fee/Recognition fee/Apeal fee/Right to Information fee/Sound Pollution/Noise Monitoring fees etc.	0.77	0.71	2.00	0.25	0.10	0.35	0.80
8	Cess Receipts (from G.O.I.)	0.80	0.36	0.00	0.27	0.03	0.30	0.30
9	Interest on fixed /saving deposits *	35.38	39.97	40.00	31.76	8.24	40.00	42.00
10	Refund of Income Tax	91.86	15.48	0	0	0	0	0
11	Grant in Aid from CPCB 5 Continuous Ambient Air Quality Monitoring Station (CAAQMS) (OM)	0.00	0.00	2.36	0.00	0.00	0.00	2.36
12	Grant in Aid from CPCB Expension of Real Time Ambient Noise Network in Identified Cities	0.00	0.64	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
	Total (Sr. No. 1 to 13)	183.60	119.89	98.14	100.43	11.82	112.25	116.44
	Income Tax Refund	(-)91.86	(-)15.48	0.00	0.00	0.00	0.00	0.00
	Grand Total	91.74	104.41	98.14	100.43	11.82	112.25	116.44

* The interest on fixed deposits is on accrual bases.

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Annexure 'B'
FORM 'F'
 (See Rule 24(3)(i))
 Budget and Account Heads
 Administration

Head of Account(Expenditure)		(Rs.in Crore)						
Sr. No.	Head of Account	Actual Expenditure F.Y 2020- 21	Actual Expenditure F.Y 2021-22	B.E. F.Y 2022-23	Expenditure F.Y 2022-23			Proposed F.Y 2023-24
					Actual 4/22 to 2/23	Estimated 3/23	Total	
1	2	3	4	5	6	7	8	9
1	Salaries/wages							
i)	Pay and Allowances	30.83	28.93	30.00	24.49	5.00	29.49	32.49
ii)	Medical Expenses	0.19	0.45	0.60	0.26	0.34	0.60	0.50
iii)	Travelling Allowance	0.05	0.11	0.20	0.13	0.07	0.20	0.20
	Sub Total =	31.07	29.49	30.80	24.88	5.41	30.29	33.19
2	OFFICE EXPENSES							
i)	Office Expenses	9.91	7.93	22.25	9.39	4.08	13.47	15.61
ii)	Legal Expenses	0.52	0.35	0.65	0.54	0.10	0.64	0.70
iii)	Furniture and fixture	0.10	0.62	0.50	0.11	0.39	0.50	0.75
iv)	Machinery and Equipments	0.08	0.05	0.53	0.52	0.01	0.53	0.55
v)	Computerisation of Office	0.53	0.21	1.00	0.23	0.50	0.73	1.00
vi)	Purchase of Vehicles	0.00	0.00	2.00	0.79	0.00	0.79	2.00
vii)	Income Tax	7.00	0.00	0.50	0.00	0.00	0.00	0.00
viii)	Strengthening of existing laboratory and setting up of additional laboratory	0.37	0.00	5.00	0.00	1.00	1.00	5.00
ix)	Purchase of CAAQMS	2.78	0.88	0.00	0.00	0.00	0.00	5.00
x)	Equipment for Ambient Air Monitoring & stack monitoring Kit	0.00	0.00	2.00	0.00	0.00	0.00	1.00

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1	2	3	4	5	6	7	8	9
xi)	Development/Extension Activities (advertisement publicity on environment awareness, research & development, Seminar training)	1.07	1.35	5.00	1.71	0.97	2.69	4.00
xii)	Financial Assistance for Environmental Improvement Projects. (Installation of treatment plant, common effluent treatment plants third party audit of CBWTF's)	0.00	0.00	0.25	0.00	0.25	0.25	0.00
xiii)	1. Grant -in-Aid from CPCB, 5 CAAQMS	0.00	0.00	0.00	0.75	0.29	1.04	2.35
	Grant-in-Aid from CPCB Expenditure of Real Time Ambient Noise Network in Identified Cities	0.00	0.00	0.64	0.00	0.00	0.00	0.64
	Grant-in-Aid from CPCB Grant in Aid (General) control of pollution	0.00	1.91	2.49	2.49	0.00	2.49	0.00
	Purchase of Plot/construction of Buildings for Regional offices	21.85	6.23	28.00	34.59	2.00	36.59	30.00
	Sub Total (office expenses)	44.21	19.53	70.81	51.12	9.59	60.72	68.61
3	<u>LOANS AND ADVANCES</u>	0.03	0.04	0.05	0.06	0.00	0.06	0.07
	Grand Total =	75.31	49.06	101.66	76.06	15.00	91.06	101.87

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Form 'F'
[See Rule 24(3)(i)]
Budget and Account Heads
Administration

Sr. No.	Head of Account	Head of Account(Expenditure)							Proposed BE F.Y 2023-24
		Actual Expenditure F.Y 2020-21	Actual Expenditure F.Y 2021-22	Budget Estimate F.Y.2022-23	Expenditure F.Y 2022-23			Total	
					Actual to 2/23	Estimated 3/23			
1	2	3	4	5	6	7	8	9	
1	Salaries/wages								
i)	Pay and Allowances	30.83	28.93	30.00	24.49	5.00	29.49	32.49	
ii)	Medical Expenses	0.19	0.45	0.60	0.26	0.34	0.60	0.50	
iii)	Travelling Allowance	0.05	0.11	0.20	0.13	0.07	0.20	0.20	
	Sub Total	31.07	29.49	30.80	24.88	5.41	30.29	33.19	
2	Office Expenses								
i)	Rent, Rates & Taxes	0.73	0.75	0.90	0.61	0.29	0.90	1.50	
ii)	Water & Electricity	0.48	0.38	1.00	0.44	0.56	1.00	1.20	
iii)	Postage & Telegram	0.13	0.07	0.20	0.03	0.02	0.05	0.10	
iv)	Telephone / Mobile expenses	0.12	0.11	0.40	0.09	0.05	0.14	0.15	
v)	Printing & Stationery	0.32	0.20	0.50	0.20	0.05	0.25	0.22	
vi)	News Paper & Magazines/ Library Books	0.02	0.01	0.06	0.01	0.01	0.02	0.02	
vii)	Insurance of vehicle	0.01	0.02	0.05	0.02	0.01	0.03	0.05	
viii)	Hospitality Expenses	0.06	0.06	0.08	0.07	0.01	0.08	0.08	
ix)	Professional Charges	0.41	0.38	0.60	0.95	0.03	0.98	1.00	
x)	POL for Vehicles	0.46	0.44	0.50	0.45	0.05	0.50	0.70	
xi)	Hiring of Taxies expenses	1.25	1.30	1.80	1.65	0.15	1.80	2.00	
xii)	R & M of Vehicles	0.12	0.13	0.50	0.08	0.04	0.12	0.15	
xiii)	Repair & Maintenance of office Building	0.02	0.02	5.00	0.08	0.02	0.10	2.00	
xiv)	Operation & Maintenance of CAAQMS	3.83	1.98	6.79	3.38	2.00	5.38	3.57	
xv)	Repair & Maint. of others	0.80	0.64	1.00	0.06	0.50	0.56	1.00	
xvi)	Misc. office expenses	0.61	0.82	1.00	0.80	0.20	1.00	1.30	
xvii)	Computer Expenses	0.28	0.47	0.67	0.24	0.05	0.29	0.50	
xviii)	Geographical Information system(GIS Cell)	0.09	0.09	0.08	0.15	0.00	0.15	0.15	
xix)	NIC Payment (Software Development)	0.05	0.06	0.12	0.08	0.04	0.12	0.12	
xx)	Engagement of project Management Unit for process improvement & strategic road map for HSPCB	0.12	0.00	1.00	0.00	0.00	0.00	0.00	
	Sub Total	9.91	7.93	22.25	9.39	4.08	13.47	15.61	
xxi)	Legal Expenses	0.52	0.35	0.65	0.54	0.10	0.64	0.70	
xxii)	Furniture and Fixture	0.10	0.62	0.50	0.11	0.39	0.50	0.75	
xxiii)	Machinery & Equipments	0.08	0.05	0.53	0.52	0.01	0.53	0.55	
xxiv)	Income Tax	7.00	0.00	0.50	0.00	0.00	0.00	0.00	
xxv)	Computerisation of Office	0.53	0.21	1.00	0.23	0.50	0.73	1.00	
xxvi)	Purchase of Vehicles	0.00	0.00	2.00	0.79	0.00	0.79	2.00	
3	Strengthening of existing laboratory and setting up of additional laboratory	0.37	0.00	5.00	0.00	1.00	1.00	5.00	
i)	Purchase of New CAAQMS Equipment for Ambient Air Quality monitoring stations	2.75	0.88	0.00	0.00	0.00	0.00	5.00	
4		0.00	0.00	2.00	0.00	0.00	0.00	1.00	

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1	2	3	4	5	6	7	8	9
5	Development / Extension Activities							
i)	Advertisement & Publicity	0.62	0.81	2.00	1.23	0.77	2.00	2.00
ii)	Seminars/Workshops/ Training	0.14	0.47	1.00	0.39	0.10	0.49	1.00
iii)	Research & Development Project, Reports and Studies	0.31	0.07	2.00	0.09	0.10	0.19	1.00
6	Financial Assistance for Environmental Improvement Projects (Installation of	0.00	0.00	0.25	0.00	0.25	0.25	-
	Sub Total	12.45	3.46	17.43	3.90	3.22	7.12	20.00
7	Grant-in-aid from CPCB 5 Continuous Ambient Air Quality Monitoring Station (CAAQMS)	0.00	0.00	0.00	0.75	0.29	1.04	2.36
8	Grant-in-Aid from CPCB Expansion of Real Time Ambient Noise Network in Identified Cities	0.00	0.00	0.64	0.00	0.00	0.00	0.64
9	Grant-in-Aid from CPCB Grant in Aid (General) control of pollution	0.00	1.91	2.49	2.49	0.00	2.49	0.00
10	Purchase of Plot/construction of Buildings for Regional offices	21.85	6.23	28.00	34.59	2.00	36.59	30.00
	Sub Total	21.85	8.14	31.13	37.83	2.29	40.12	33.00
11	Loan and Advances							
i)	Marriage Advance	0.00	0.02	0.02	0.03	0.00	0.03	0.04
ii)	Wheat Advance	0.00	0.01	0.02	0.02	0.00	0.02	0.02
iii)	Festival Advance	0.03	0.01	0.01	0.01	0.00	0.01	0.01
	Sub Total =	0.03	0.04	0.05	0.06	0.00	0.06	0.07
	Grand Total	75.31	49.06	101.66	76.06	15.00	91.06	101.87

(Figure in Rs.)

SIKIM STATE POLLUTION CONTROL BOARD, PWG-KULA																			
FORM 2 (PART-6)																			
ESTABLISHMENT																			
Statement of details of provision proposed for the P.Y. 2022-23 (01.04.2022 to 31.03.2023)																			
Sl. No.	Name and Designation	Total Filled up Post	Pay Band Level	Scale	Revised Pay Band	DA @ 2%	HRA	Medical	Total per month	Total per month	Date 1-4-2023 to 30-3-2023 for 2 months	Date of increment	Amount of increment @ 1% of the revised pay	DA @ 2%	HRA	Medical	Total per month	Total per month	Total For the P.Y. 2022-23 (01-10-14)
1	CHAIRMAN	1	AGL-17	220000 (Fixed)-1-35500 (Variable)	112000	42750	28000		182750	672000		01.07.22	193000	72600	13000		1721200	2096000	2096000
1	Sr. F. Registration Exp. IAS (Ret)																		
1	MEMBER SECRETARY	1	AGL-15	180000-234100	180000	71010	28710		280820	694200		01.07.22	193000	72600	13000		1721200	2096000	2096000
1	Member Secretary																		
1	SPLACOUNTS OFFICER	1	PL-11	87000-100000	87000	30710	9400		127210	316740		01.07.22	88700	32400	6000		1371100	1691200	1691200
1	Sr. A.O.																		
4	SUPERINTENDENT	4	PL-7	40000-42000	72100	27300	11400		110800	448400		01.07.22	74000	28200	11800		1371100	1691200	1691200
1	Sr. Sanitary Surin																		
2	Sr. Jala Singh																		
3	Superintendent																		
5	DT. SUDT.	1	PL-8	38000-114000	44000	17000	7100		78100	316400		01.07.22	88700	32400	6000		1371100	1691200	1691200
1	Sr. Yashpal Yadav																		
6	D.D.A.	1	PL-9	51000-118000	85000	31800	13000		130800	527400		01.07.22	130800	48600	10000		1371100	1691200	1691200
1	Sr. Young Singh																		
7	ASSTT.DIST.ATTORNEY	1	PL-5	52000-167000	60000	24700	10400		101100	404400		01.07.22	101100	36400	8000		1371100	1691200	1691200
1	Sr. Mansukh Bhattacharj																		
2	Sr. Anand Singh																		
3	Sr. Deepak Anand																		

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Sl. No.	Name	Designation	Grade	Basic Salary	Dearness Allowance	Special Allowance	Medical Allowance	House Rent Allowance	Gratuity	PF	ESI	Total	Remarks
6	Sh. Anand			1000	1000							2000	
7	Dr. A.P.			1000	1000							2000	
8	Sh. Anand			1000	1000							2000	
9	Sh. Anand			1000	1000							2000	
10	Sh. Anand			1000	1000							2000	
11	Sh. Anand			1000	1000							2000	
V. ASST. ENGR. ENGINEER													
12	Sh. Anand			1000	1000							2000	
13	Sh. Anand			1000	1000							2000	
14	Sh. Anand			1000	1000							2000	
15	Sh. Anand			1000	1000							2000	
16	Sh. Anand			1000	1000							2000	
17	Sh. Anand			1000	1000							2000	
18	Sh. Anand			1000	1000							2000	
19	Sh. Anand			1000	1000							2000	
20	Sh. Anand			1000	1000							2000	
21	Sh. Anand			1000	1000							2000	
22	Sh. Anand			1000	1000							2000	
23	Sh. Anand			1000	1000							2000	
24	Sh. Anand			1000	1000							2000	
25	Sh. Anand			1000	1000							2000	
26	Sh. Anand			1000	1000							2000	
27	Sh. Anand			1000	1000							2000	
28	Sh. Anand			1000	1000							2000	
29	Sh. Anand			1000	1000							2000	
30	Sh. Anand			1000	1000							2000	
VI. ASST. ENGR. ENGINEER													
31	Sh. Anand			1000	1000							2000	
32	Sh. Anand			1000	1000							2000	
33	Sh. Anand			1000	1000							2000	
34	Sh. Anand			1000	1000							2000	
35	Sh. Anand			1000	1000							2000	
36	Sh. Anand			1000	1000							2000	
37	Sh. Anand			1000	1000							2000	
38	Sh. Anand			1000	1000							2000	
39	Sh. Anand			1000	1000							2000	
40	Sh. Anand			1000	1000							2000	
41	Sh. Anand			1000	1000							2000	
42	Sh. Anand			1000	1000							2000	
43	Sh. Anand			1000	1000							2000	
44	Sh. Anand			1000	1000							2000	
45	Sh. Anand			1000	1000							2000	
46	Sh. Anand			1000	1000							2000	
47	Sh. Anand			1000	1000							2000	
48	Sh. Anand			1000	1000							2000	
49	Sh. Anand			1000	1000							2000	
50	Sh. Anand			1000	1000							2000	
Grand Total													
				113									
				138									

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FORM-E (PART-4)
HARYANA STATE POLLUTION CONTROL BOARD, PANCHKULA
ESTABLISHMENT

Statement of details of provision proposed for pay of Technical/Scientific Staff for the year 2022-23 (01.04.2022 to 31.03.2024)

Sr.No.	Name and Designation	Pay Matrix Level	Scale/FPL	Basic Pay 01.04.2022	DA @36%	HRA	Medical	Total per month	1.4.2022 to 31.12.2022 (9 months)	Date of Increment	Amount of Increment @3% of the cost	D.A @36%	HRA	Medical	After increment salary per month (Amount in Rupees)	1.1.2024 to 31.3.2024 (3 months)	Total For the F.Y 2023-24 (10+14) (BF-DA+ Medical)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1	Sh. Rajender Singh A.E.C.	PH-14	123100-215500	116580	52630	22140	1000	214290	192810	01.01.24	140055	54203	22835	1000	270569	66108	2590678
1	Sh. Sachin Ramesh			79880	30004	32766	1000	123852	1119228	01.01.24	82194	31234	13151	1000	157570	382726	1497764
2	Sh. Sany Kumar			61380	23370	3840	1000	86710	881380	01.01.24	63945	24071	10135	1000	98501	298894	1157064
3	Sh. Ravinder Yadav			63380	24054	10128	1000	88462	886388	01.01.24	65168	24775	10432	1000	101406	304219	1192657
4	Sh. Sachin Kumar			63380	24054	10128	1000	88482	886388	01.01.24	65199	24778	10432	1000	101406	304219	1192657
1	Sh. Anamath Kumar			61500	23370	3840	1000	86710	861380	01.01.24	63345	24071	10135	1000	96501	298894	1157064
2	Sh. Vivesh Grewal			61500	23370	3840	1000	86710	861380	01.01.24	63345	24071	10135	1000	96501	298894	1157064
1	Sh. Ravi Sharma			84110	24358	10256	1000	98714	837478	01.01.24	69023	25380	10564	1000	102875	308035	1205462
1	Sh. Veer Chand			32000	12160	5120	1000	52280	450580	01.01.24	32980	12525	5274	1000	51759	150276	807766
2	Sh. Sangeet Singh			31100	11878	4870	1000	48894	440005	01.01.24	32933	12173	5125	1000	50331	150680	811026

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Sr.No.	Name and Designation	2	3	4	5	6	7	8	9	10	11	12	13	14	15	Total For the F.Y. 2023-24 (IP+DA+Medical)
		Pay Matrix Level	Scale/FPL	Basic Pay 01.01.2023	DA @31%	HRA	Medical	Total per month	14.02.2023 to 31.12.2023 (9 months)	Date of increment	Amount of increment @3% of the col	31.03.2024	31.03.2024	31.03.2024	31.03.2024	
1	Sh. Sandeep Kumar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
2	Sh. Vives Jangir	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
3	Sh. Anil Kumar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
4	Sh. Kishan Sharma	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
5	Sh. Sandeep	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
6	Sh. Anjali	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
7	Sh. Pooja Yadav	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
8	Sh. Rameshwar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
9	Sh. Mubash	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
10	Sh. Rahul	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
11	Sh. Gauri Shankar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
12	Sh. Anil Kumar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
13	Sh. Sandeep Kumar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
14	Sh. Manish Sharma	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
15	Sh. Anuj Kumar	DL	16000-53150	16000	7220	3040	1000	30260	272940	01.01.24	16570	7437	31138	31138	365753	
Total		28		960800	366036	153936	26000	1666244	1544716		88849	315975	154337	24910	18197027	

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ABSTRACT				Rs. In Crores	
Head of Account	Estimated F.Y 2022-23	Ard-16%	Total	Salary of Ex-Gratia Employees	
Salary	11.80	1.16	13.76	Shri. Komal Varajda W/O Lata Sh. Bhatia Form P.A.	0.00
LTC/PTE	0.01	0.19	0.87		
D.A	3.70	0.46	4.12		
CPF and NPS Board Contribution	0.07	0.09	0.99	Shri. Sudeek Kumar W/o Lata Sh. Dinker, Asst.	0.04
Leave Salary & Pension Contribution	0.22	0.00	1.22	Total	0.08
Gratuity of Regular Employees	0.52	0.05	0.37		
Communication Pension	0.65	0.04	1.69		
Annuity (Pension)	2.40	0.24	1.79		
Leave Incashment	0.26	0.02	1.34		
Wages to HERO	7.86	0.79	8.84		
Medical (Regular employees 0.17+ Panchayat 0.14)	0.31	0.03	1.34		
Salary of Ex-gratia employees- Board Members	0.48	0.01	1.03		
Stipend (Apprentices)	0.20	0.02	0.22		
Grand Total	29.82	2.97	33.49		

Budget provision for salary is being made Rs. 33.49 Crores

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Salary of Board Members/Outsourced Staff	
Sh. P.A. M.X Chair	Member veca - 0.18
Sh. Y.K. Garg	Member IPCO - 0.12
Jayashree Duggal Sh. Jaggat	Secy - 0.04
Sh. Jaiwani Kumar	Spad. - 0.04
Sh. Vijay Kumar	J.Ping - 0.04
Sh. Anil Choudhary	Assistant - 0.02
Sh.	Asst. Class. Mem - 0.03