

Uttarakhand Environment Protection & Pollution Control Board, Dehradun

Proposed Budget for the financial year 2012-13

Head	Actual Income upto Feb.13 (f.y2012-13)	Proposed Budgeted	Remarks
Consent fee	1310.88	1500.00	
NOC fee	154.80	200.00	
Hazardus Fee	107.24	150.00	
Analysis Fee	20.94	35.00	
Bio-Medical Fee	10.78	25.00	
Interest On FDR	776.96	800.00	
Cess Reimb. From MoEF	0.00	400.00	
Other Fee	59.40	75.00	
NAMP/NWMP CPCB Reimb.	3.44	25.00	
Total :	2444.44	3210.00	
Account Head	Actual Expenditure Upto Feb.13 (f.y2012-13) (Amt. in Lac)	Proposed Budgeted Expenditures for F.y. 2012-2013 (amt. in Lac)	Remarks
Operational & Capital Expenditure			
Head Office	105.38	329.00	
RO Dehradun	53.71	65.80	
RO Roorkee	28.44	49.05	
RO Kashipur	34.74	53.05	
RO Haldwani	34.48	51.05	
Total :	256.75	547.95	

Budget Summary : 2012-13

Total Proposed Budgeted Income	3210.00
Less :	
Total Proposed Budgeted Expenditures	547.95
Proposed Surplus Funds	2662.05

Uttarakhand Environment Protection & Pollution Control Board, Dehradun.
Detail of Actual Expenditure & Income Proposed Budget for the Financial year 2012-13

Expenses incurred during the F.Y.2012-13 (upto28.02.2013)										Proposed Budget of "UEPPCB" for the F.Y 2012-13.					
No.	Head	HO	ROD	ROR	ROK	ROH	Total	HO	ROD	ROR	ROK	ROH	Total		
I	Pay & Allowances :														
	Salary, wages & allowances	48.45	31.47	12.26	17.24	20.19	129.61	60.00	35.00	20.00	25.00	25.00	165.00		
	EPF {Employer Cont.}	16.25	-	-	-	-	16.25	24.00	-	-	-	-	24.00		
	Total	64.70	31.47	12.26	17.24	20.19	145.86	84.00	35.00	20.00	25.00	25.00	189.00		
I	Remunerations & Fee :														
	Fees to Board Members	-	-	-	-	-	0.00	2.00	-	-	-	-	2.00		
	Tech. Consultancy & Seminar	1.21	-	-	0.14	0.30	1.65	3.00	-	-	-	-	3.00		
	Total	1.21	0.00	0.00	0.14	0.30	1.65	5.00	0.00	0.00	0.00	0.00	5.00		
II	Administrative Expenses :														
	Travelling & Conveyance	0.19	0.37	0.22	0.08	0.36	1.22	1.00	0.40	0.40	0.40	0.40	2.60		
	Rent, Rates & Taxes	-	3.00	-	-	-	3	-	3.50	4.00	3.00	-	10.50		
	Office & Misc. Expenses	0.64	0.61	0.30	7.37	6.21	15.13	2.00	0.50	0.50	0.50	0.50	4.00		
	Printing & Stationery & Postage	1.63	0.56	0.39	0.27	0.28	3.13	3.00	0.75	0.75	0.75	0.75	6.00		
	Vehicle Maint. & Fuel	4.04	1.65	0.65	2.01	1.35	9.7	12.00	3.00	2.00	2.00	2.00	21.00		
	Advertisement & Public Hearing	5.35	0.05	0.03	-	-	5.43	10.00	0.25	0.25	0.25	0.25	11.00		
	Hospitality & Emp. Welfare	0.23	0.24	-	-	-	0.47	1.00	0.25	0.25	0.25	0.25	2.00		
	Training & Workshops & Books	-	-	-	-	-	0.00	1.00	0	0.00	0.00	0	1.00		
	Leaseline/ Online-BSNL	6.42	0.07	0.68	0.69	0.10	7.96	8.00	1.00	1.00	1.00	1.00	12.00		
	Electricity & Water charges etc	0.97	0.20	0.07	0.03	1.04	2.31	3.00	0.75	0.75	0.75	0.75	6.00		
	Building Maintenance	0.20	-	-	-	-	0.2	1.00	0	0.00	0.00	0.00	1.00		
	Legal & Audit & Professional	2.56	0.14	-	-	-	2.7	5.00	-	-	-	-	5.00		
	Outsourcing & Contractors	16.45	4.63	8.10	-	-	29.18	20.00	6.00	6.00	6.00	6.00	44.00		
	Total	38.68	11.52	10.44	10.45	9.34	80.43	67.00	16.4	15.9	14.90	11.90	126.1		

