

**Uttarakhand Environment Protection & Pollution Control Board, Dehradun**  
**Proposed Budget for the financial year 2013-14**

Head	Actual Income upto Dec12 (f.y2012-13)	Proposed Budgeted Income for F.y 2013-14	Remarks
Consent fee	1018.68	700.00	
NOC fee	122.00	175.00	
Hazardus Fee	99.82	150.00	
Analysis Fee	14.04	17.00	
Bio-Medical Fee	9.25	10.00	
Interest On FDR	586.55	600.00	
Cess Reimb. From MoEF	0.00	400.00	
Other Fee	2.84	58.00	
NAMP/NWMP CPCB Reimb.	3.44	31.00	
<b>Total :</b>	<b>1856.62</b>	<b>2141.00</b>	
Account Head	Actual Expenditure Upto Dec.12 (F.y2012-13) (Amt. in Lac)	Proposed Budget Expenditures for F.y 2013-2014 ( amt in Lac)	Remarks
<b>Operational &amp; Capital Expenditure</b>			
Head Office	84.88	906.15	
RO Dehradun	39.72	61.40	
RO Roorkee	17.03	159.40	
RO Kashipur	27.88	159.40	
RO Haldwani	31.47	57.65	
<b>Total</b>	<b>200.98</b>	<b>1344.00</b>	

<b>Budget Summary: 2013-14.</b>	
Total Proposed Budgeted Income	2141.00
<b>Less :</b>	
Total Proposed Budgeted Expenditures	1344.00
<b>Proposed Surplus Funds</b>	<b>797.00</b>

## Uttarakhand Environment Protection & Pollution Control Board, Dehradun.

Proposed Budgeted Income for the year 2013-14 (Amt. in Lac)

Sl.No.	Head	Income upto Dec.12.	HO	ROD	ROR	ROK	ROH	Proposed Income for 2013-14
1-	Consent fee	1018.68	-	150.00	250.00	225.00	75.00	700.00
2-	NOC fee	122.00	-	50.00	50.00	50.00	25.00	175.00
3-	Hazardus Fee	99.82	-	25.00	50.00	50.00	25.00	150.00
4-	Analysis Fee	14.04	-	3.00	6.00	5.00	3.00	17.00
5-	Bio-Medical Fee	9.25	-	3.00	3.00	2.00	2.00	10.00
6-	Interest On F.D.R	586.55	600.00	-	-	-	-	600.00
7-	Cess Reimb. from MoEF	0.00	400.00	-	-	-	-	400.00
8-	Other Fee	2.84	56.00	0.50	0.50	0.50	0.50	58.00
9-	NAMP/NWMP CPCB Reimb.	17.13	31.00	-	-	-	-	31.00
	<b>Total</b>	<b>1870.31</b>	<b>1087.00</b>	<b>231.50</b>	<b>359.50</b>	<b>332.50</b>	<b>130.50</b>	<b>2141.00</b>

**Uttarakhand Environment Protection & Pollution Control Board, Dehradun.**

Expenses incurred during the F.Y.2012-13 (upto 31.12.2012)										Proposed Budget of "UEPPCB" for the F.Y 2013-14.						
No.	Head	HO	ROD	ROR	ROK	ROH	Total	HO	ROD	ROR	ROK	ROH	Total			
I	Pay & Allowances :															
	Salary, wages & allowances	39.44	22.06	4.44	13.57	18.45	97.96	120.00	30.00	30.00	30.00	30.00	240.00			
	EPE {Employer Cont.}	11.74	-	-	-	-	11.74	24.00	-	-	-	-	24.00			
	<b>Total :</b>	<b>51.18</b>	<b>22.06</b>	<b>4.44</b>	<b>13.57</b>	<b>18.45</b>	<b>109.70</b>	<b>144.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>264.00</b>			
II	Remunerations & Fee :															
	Fees to Board Members	-	-	-	-	-	0.00	2.00	-	-	-	-	2.00			
	Tech Consultancy & Seminar	0.83	-	-	0.13	0.13	1.09	20.00	-	-	-	-	20.00			
	<b>Total :</b>	<b>0.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.13</b>	<b>0.13</b>	<b>1.09</b>	<b>22.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.00</b>			
III	Administrative Expenses :															
	Travelling & Conveyance	0.51	0.29	0.09	0.07	0.32	1.28	10.00	1.00	1.00	1.00	1.00	14.00			
	Rent, Rates & Taxes	-	2.44	-	-	-	2.44	-	4.00	3.00	3.00	3.00	10.00			
	Office & Misc. Expenses	0.44	0.44	0.19	6.21	5.62	12.9	20.00	0.50	0.50	0.50	0.50	22.00			
	Printing & Stationery & Postage	1.4	0.44	0.35	0.19	0.27	2.65	8.00	1.00	1.00	1.00	1.00	12.00			
	Vehicle Maint. & Fuel	2.58	1.39	0.39	1.35	1.32	7.03	15.00	3.00	3.00	3.00	3.00	27.00			
	Advertisement & Public Hearing	4.84	0.05	0.03	-	-	4.92	20.00	0.25	0.25	0.25	0.25	21.00			
	Hospitality & emp. Welfare	0.05	0.24	-	0.1	-	0.39	5.00	0.25	0.25	0.25	0.25	6.00			
	Training & Workshops & Books	-	-	-	-	-	0.00	5.00	0.25	0.25	0.25	0.25	6.00			
	Leaseline/ Online-BSNL	5.88	-	0.64	-	-	6.52	3.00	1.00	1.00	1.00	1.00	7.00			
	Electricity & Water charges etc	0.8	0.17	0.15	0.02	1.02	2.16	2.00	0.75	0.75	0.75	0.75	5.00			
	Building Maintenance	0.2	-	-	-	-	0.2	10.00	0.25	0.25	0.25	0.25	11.25			
	Legal & Audit & Professional	2.05	0.10	-	-	-	2.15	15.00	-	-	-	-	15.00			
	Outsourcing & Contractors	13.42	3.24	6.58	-	-	23.24	25.00	6.00	6.00	6.00	6.00	49.00			
	Telephone Expenses	0.5	0.06	0.02	0.68	0.09	1.35	2.50	0.25	0.25	0.25	0.25	3.50			
	<b>Total :</b>	<b>32.67</b>	<b>8.86</b>	<b>8.44</b>	<b>8.62</b>	<b>8.64</b>	<b>67.23</b>	<b>140.50</b>	<b>18.5</b>	<b>17.5</b>	<b>17.50</b>	<b>14.75</b>	<b>208.75</b>			

Expenses incurred during the F.Y.2012-13 (upto 31.12.2012)

Proposed Budget of "UEPPCB" for the F.Y 2013-14.

No.	Head	HO	ROD	ROR	ROK	ROH	Total	HO	ROD	ROR	ROK	ROH	Total
IV	Other Expenses :												
	SOE Report	-	-	-	-	-	0.00	3.00	-	-	-	-	3.00
	Public Awareness	-	-	-	-	-	0.00	40.00	-	-	-	-	40.00
	<b>Total :</b>	0.00	0.00	0.00	0.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
	Laboratory Expenses :												
	Sample Testing & Lab. Exp.	-	2.07	-	0.49	0.96	3.52	5.00	2.50	1.50	1.50	2.50	13.00
	Transport for Sampling Kits	-	-	-	-	-	0.00	2.00	0.50	0.50	0.50	0.50	4.00
	<b>Total :</b>	0.00	2.07	0.00	0.49	0.96	3.52	7.00	3.00	2.00	2.00	3.00	17.00
	Loans & Advances :												
	Vehicle Loan Advance	-	-	-	-	-	0.00	10.00	-	-	-	-	10.00
	House Loan Advance	-	-	-	-	-	0.00	15.00	-	-	-	-	15.00
	Computer Loan Advance	-	-	-	-	-	0.00	3.00	-	-	-	-	3.00
	Festival Advance	-	-	-	-	-	0.00	2.00	0.50	0.50	0.50	0.50	4.00
	<b>Total :</b>	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.50	0.50	0.50	0.50	32.00
	Capital Expenditure												
	Motor Vehicle Purchase	-	-	-	-	-	0.00	25.00	-	-	-	-	25.00
	Land & Building Proposed	-	-	-	-	-	0.00	400.00	-	100.00	100.00	100.00	600.00
	Computer, Laptop & Printers	0.06	0.13	-	-	-	0.19	10.00	1.00	1.00	1.00	1.00	14.00
	Furniture & Fixture	-	0.08	0.30	0.33	-	0.71	12.00	0.25	0.25	0.25	0.25	13.00
	Coolers, Fan & AC	-	-	-	-	-	0.00	1.65	0.15	0.15	0.15	0.15	2.25
	Office Equipments	0.14	-	0.81	0.40	-	1.35	15.00	0.25	0.25	0.25	0.25	16.00
	Fax,EPBAX & Photocopier	-	-	0.06	-	-	0.06	8.00	-	-	-	-	8.00
	Laboratory Equipments- New	-	-	-	-	-	0.00	40.00	2	2.00	2.00	2.00	48.00
	<b>Total :</b>	0.20	0.24	1.17	0.73	0.00	2.31	511.65	3.65	103.65	103.65	103.65	726.25

