

19/1/340

Agenda item No. 178, 19

**Budget Estimate of Haryana
State Pollution Control Board
for the Financial Year 2018-2019.**

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 organize measures 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, Bio-Medical Waste etc. in the State. Therefore, attempt has been made to present the Budget to achieve the overall objectives as enshrined in the Water, Air, Noise Act, Hazardous Waste Management Act and Bio-Medical Waste Act.

Accordingly, the Budget Estimate for the year 2018-2019 has been prepared which comes to Rs.12762.00 lacs against the Budget provision of Rs.11825.00 lacs for the year 2017-2018. The detail of Receipt & Expenditure are placed below:-

Submitted for approval and consideration of the Board please.

Subject:- Budget Estimate of Haryana State Pollution Control Board for the Financial Year 2018-2019.

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

The State Pollution Control Boards all over the country are striving to organize measures to achieve the objective of pollution free environment. The Haryana State Pollution Control Board is also charged with the responsibility of prevention and control of Pollution of Water, Air, Noise, Hazardous Waste, Bio-Medical Waste, Solid Waste, Plastic Carry Bags, E-waste, Battery Rules etc. in the State. Therefore, attempt has been made to present the Budget to achieve the overall objectives as enshrined in the Water, Air, Noise Act, Hazardous Waste Management Act and Bio-Medical Waste Act.

RECEIPT HEAD :-

Estimated Receipts during the year 2018-2019 will be Rs.6305 lacs against the estimated Receipts of Rs.7940 lac of the previous year 2017-18. The Receipts on account of Consent Fee (Water & Air) is estimated to be Rs.3200.00 lacs against the provision of Rs.4010.00 lacs during the year 2017-18. Similarly, the receipt on account of Appeal/Authorization/Public Hearing/NOC Fee is anticipated at Rs.430.00 lac against the provision of Rs. 880.00 lac during the year 2017-18 and Cess fee is estimated (to be reimbursement by Govt. of India) at Rs.100.00 lac for the financial year 2018-19 against the provision of Rs.625.00 lac during the year 2017-2018.

The decrease is expected in consent fees due to reason that consent fees has already been collected in advance. Further the decrease in reimbursement of Cess fee will occur because with the introduction of GST, the Water (Prevention and Control of Pollution) Cess Act, 1977 (Act) has repealed through the Taxation Laws (Amendment) Act 2017 w.e.f from 01.07.2017. The reimbursement of 100.00 lac is expected from Govt. of India out of the arrears of Cess Fee that has been collected or may be collected.

The details of estimated receipts is given in Annexure -'A'.

EXPENDITURE HEAD:

19/3/342

A provision of Rs. 12762.00 lacs has been made under the expenditure head for the year 2018-19 against the Provision of expenditure of Rs.11825.00 lacs for the year 2017-18. The main constituents of expenditure are as follows:-

1. **Under Head Salaries:** - An amount of Rs.3009.70 lac has been provided during this year as against provision of Rs.2173.00 lacs during the year 2017-18. The increase in expenditure is due to creation of 71 additional posts and also because of the implementation of the report of 7th Pay Commission.
2. Provision for Rs. 2000.00 lac is being made to provides for:
 - I. Constructs of residential complex for Boards employees at Panchkula.
 - II. Construction of office building for Sonipat Region at Sonipat.
 - III. Purchase of Plots for construction of regional offices at Gurgaon, Bahadurgarh, Dharuhera, Panchkula, Jind at Bhiwani.
 - IV. Purchase of Plot for construction of Laboratory at Panipat.

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

19/4/343

**Budget Estimate of Haryana State
Pollution Control Board for the
Financial Year 2018-19**

<u>SUMMARY</u>	Provision for the year 2017-18 (Rs. in Lacs)	Proposed for the year 2018-19 (Rs. in Lacs)
<u>ESTIMATE OF RECEIPTS :</u>		
1 Board Receipts.	7140.00	6180.00
2 Cess Receipts (from G.O.I.)	625.00	100.00
3 Grant-in Aid from CPCB	25.00	25.00
4 Grant-in-Aid from Central Govt.	150.00	0.00
5 Shortage in Receipts	3885.00	6457.00
	<u>11825.00</u>	<u>12762.00</u>
<u>ESTIMATE OF EXPENDITURE :</u>		
1 Salaries	2173.00	3009.70
2 Office Maintenance	220.68	959.10
3 Loans & Advances	84.00	109.00
4 Strenghting of exsisting Lab ,air quality monitoring & other capital Expenditure	9347.32	8684.20
Total	<u>11825.00</u>	<u>12762.00</u>

ANNEXURE - 'A'

19/5/344

FORM 'F'
(See Rule 24(3))
Head of Account (Receipts)

Sr. Head of Account No.	Actual Receipts 2016-17	Budget estimate for the Year 2017-18 (Plan & Non-Plan)	Actual Receipts 2017-2018 4/2017 to 9/2017	Proposed estimate for the Year 2018-19	
1	2	3	4. (Rs.in Lacs)	5	
RECEIPTS					
1	Samples Testing Fee	82.25	250.00	45.80	150.00
2	Consent Fee (Water)	2378.18	2000.00	988.31	1800.00
3	Consent Fee (Air)	2280.75	2010.00	739.02	1400.00
4	NOC Fees	344.01	300.00	84.11	200.00
5	Public Hearing	0.00	30.00	17.91	30.00
6	Authorisation fee/Recognition fee/Apeal fee/Right to Information fee/Misc. receipt	256.61	550.00	37.18	200.00
7	Cess Receipts (from G.O.I.)	120.62	625.00	0.00	100.00
8	Interest on deposits	2296.67	2000.00	864.59	2400.00
9	Grant-in-Aid from Central Pollution Control Board Solid waste/NAMP	0.00	25.00	0.00	25.00
10	Grant-in-Aid (Eco Club) From Govt. of India/State Govt.	100.00	150.00	0.00	0.00
TOTAL		7859.09	7940.00	2776.92	6305.00

ANNEXURE - 'B'

FORM 'F'
(See Rule 24(3)(i))
Budget and Account Heads
Administration
Head of Account(Expenditure)

Sr.No.	Head of Account	Actual Expenditure 2016-17	Provision For the year 2017-18 (Plan & Non-Plan)	Actual Expenditure 2017-18 i.e. (6 months) 4/2017 to 9/2017	Proposed for the year 2018-19
(Rs.in Lacs)					
EXPENDITURE					
(A)	SALARIES				
1	<u>Pay and Allowances</u>	1423.25		809.79	
	(i) Technical/Scientific Staff		1034.00		1412.60
	(ii) Ministerial Staff		1004.00	15.88	1462.10
2	<u>Medical Expenses</u>	36.87			
	(i) Technical/Scientific Staff		40.00		40.00
	(ii) Ministerial Staff		45.00		45.00
3	<u>Travelling Allowance</u>	10.02		5.62	
	(i) Technical/Scientific Staff		30.00		30.00
	(ii) Ministerial Staff		20.00		20.00
	Sub Total =	<u>1470.14</u>	<u>2173.00</u>	<u>831.29</u>	<u>3009.70</u>
(B)	OFFICE MAINTENANCE				
1	Office Expenses	220.68	510.00	161.73	959.10
2	Legal Expenses	43.71	65.00	14.81	73.00
3	Furniture and fixture	2.82	25.00	0.58	50.00
4	Machinery and Equipments	11.85	60.00	2.76	40.00
5	Computerisation of Office	78.91	50.00	21.49	20.00
6	Purchase of Vehicles	0.00	55.00	0.00	140.00
7	Income Tax	1003.17	1200.00	450.00	1200.00
(C)	Strengthening of existing laboratory and setting up of additional laboratory/Library Books	58.32	2708.00	14.39	4540.10

(D)	Water & Air Quality Monitoring/Lab Equip Material/Lab Exp.	0.04	400.00	0.16	269.00
(E)	Development /Extension Activities (advertisement publicity on environment awareness, research & development, Seminar training)	70.62	320.00	29.57	352.10
(F)	Financial Assistance for Environmental Improvement Projects.	0.00	3100.00	0.00	0.00
(G)	Construction/Purchase of Office Building and Residential Complex.	11.55	900.00	0.00	2000.00
(H)	Eco Clubs/Env. Awareness I. Govt. of India/State govt. II. HSPCB	95.38 11.71	150.00 25.00	0.00 32.05	0.00 0.00
	Sub Total =	<u>1608.76</u>	<u>9568.00</u>	<u>727.54</u>	<u>9643.30</u>
(I)	<u>LOANS AND ADVANCES</u>				
	Loans and Advances to Staff	11.33	84.00	3.26	109.00
	Sub Total =	<u>11.33</u>	<u>84.00</u>	<u>3.26</u>	<u>109.00</u>
	Grand Total =	<u>3090.23</u>	<u>11825.00</u>	<u>1562.09</u>	<u>12762.00</u>

19/8/347

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

Head of Account(Expenditure)

Sr. No.	Head of Account	Actual Expenditure 2016-17	Budget Provision For the year 2017-18	Actual Expenditure 2017-18 i.e. (6 months) 4/2017 to 09/2017	Proposed Budget for the year 2018-19
1	2	3	4	5	6
1					
(a)	Pay and Allowances	1423.25		809.79	
(i)	Technical/Scientific Staff		1034.00		1412.60
(ii)	Ministerial Staff		1004.00		1462.10
(b)	Medical Expenses	36.87		15.88	
(i)	Technical/Scientific Staff		40.00		40.00
(ii)	Ministerial Staff		45.00		45.00
(c)	Travelling Allowance	10.02		5.62	
(i)	Technical/Scientific Staff		30.00		30.00
(ii)	Ministerial Staff		20.00		20.00
	Sub Total =	1470.14	2173.00	831.29	3009.70
2	Office Expenses				
i)	Rent, Rates & Taxes	23.57	60.00	10.52	25.00
ii)	Water & Electricity	56.56	72.00	26.89	180.00
iii)	Postage & Telegram	6.58	12.00	3.58	12.00
iv)	Telephone Charges	8.15	20.00	4.04	15.00
v)	Printing & Stationery	9.72	25.00	7.22	25.00
vi)	Liveries	0.00	1.00	0.00	1.00
vii)	News Paper & Magazines/ Library Books	6.40	15.00	0.31	12.00
viii)	Insurance	2.14	10.00	2.22	10.00
ix)	Hospitality Expenses	4.51	15.00	2.98	10.00
x)	Professional Charges	11.34	20.00	3.90	20.00
xi)	POL for Vehicles	39.49	75.00	23.83	75.00
xii)	R & M of Vehicles	10.55	40.00	6.81	40.00
xiii)	Repair & Maintenance of office Building	12.40	80.00	2.22	160.00
xiv)	Operation & Maintenance of CAAQMS	21.16	0.00	0.00	33.10
xv)	Repair & Maint. of others	2.68	15.00	2.89	15.00
xvi)	Horticulture	0.00	5.00	0.00	5.00
xvii)	Misc. office expenses	23.92	45.00	10.05	45.00
xviii)	Computer Expenses	0.00	0.00	0.00	32.00
xix)	Geographical information system(GIS Cell)	21.60	0.00	23.71	21.00
xx)	NIC Payment (Software Development)	0.00	0.00	0.00	8.00

19/0/348

xxi)	Engagement of project Management Unit for process improvement & strategic road map for HSPCB	0.00	0.00	0.00	200.00
xxii)	Legal Expenses	43.71	65.00	14.81	73.00
xxiii)	Furniture and Fixture	2.82	25.00	0.58	50.00
xxiv)	Machinery & Equipments	11.85	60.00	2.76	40.00
xxv)	Income Tax	1003.17	1200.00	450.00	1200.00
xxvi)	Computerisation of Office	78.91	50.00	21.49	20.00
xxvii)	Purchase of Vehicles	0.00	55.00	0.00	140.00
3	Strengthening of existing laboratory and setting up of additional laboratory	37.16	2708.00	14.39	4540.10
4	Water & Air Quality Monitoring (Online AAQ Station)	0.00	400.00	0.00	269.00
5	Development / Extension Activities				
(a)	Advertisement & Publicity	43.34	90.00	54.40	300.00
(b)	Gap Analysis of Bio Medical Waste Management in Harayana.	0.00	0.00	0.00	15.00
(c)	Seminars/Workshops/Training	2.71	30.00	0.03	30.00
(d)	Research & Development Project, Reports and Studies	5.68	200.00	5.86	22.10
6	Financial Assistance for Environmental Improvement Projects	0.00	0.00	0.00	0.00
(i)	Installation of Sewage Treatment Plants and Common Effluent Treatment Plant	0.00	3100.00	0.00	0.00
	Sub Total =	1490.12	8493.00	695.49	7643.30
7	Construction/Purchase of Office Building and Residential Complex.	11.55	900.00	0.00	2000.00
8	Eco Clubs/Env. Awareness				
	I Govt. of India/State Govt.	95.38	150.00	0.00	0.00
	II HSPCB	11.71	25.00	32.05	0.00
	Sub Total	118.64	1075.00	32.05	2000.00
9	LOANS AND ADVANCES (Loans to Staff)				
a)	House Building Advance	3.44	25.00	0.00	50.00
b)	Car/Scooter/Moped/Cycle/Computer Advance.	4.63	25.00	0.00	25.00
c)	Marriage Advance	1.25	25.00	0.98	25.00
d)	Wheat Advance	1.65	5.00	1.92	5.00
e)	Festival Advance.	0.36	4.00	0.36	4.00
	Sub Total =	11.33	84.00	3.26	109.00
	Grand Total	3090.23	11825.00	1562.09	12762.00

Explanatory notes of various heads are enclosed.

19/10/349

Explanatory Note

Scheme for strengthening of existing Laboratories and setting up of additional Laborites.

The Board is having proposal for strengthening of existing Laboratories at Panchkula, Hisar, Faridabad and Gurgaon and setting up additional Laboratories at Panipat. This Scheme includes installation of Real Time Continuous Ambient Air Quality Monitoring Station at Panipat, Rewari (Dharuhera), Sonapat, Bahadurgarh, Karnal, Kaithal, Yamuna Nagar, Gurgaon at Manesar at Faridabad (Sector-55 and 56), Ambala, Bhiwani, Fatehabad, Hisar, Jind, Kurukshetra, Mehandergarh, Mewat, Palwal and Sirsa. Budget provisions for procurement 19 nos. of CAAQMS station at above mentioned locations need Budget of Rs. 30,00,00,000 (Rupees Thirty Crore only.) for the year 2018-19 (Annexure-'A').

HSPCB proposes to purchase equipments/instruments for existing Laboratories at Panchkula, Hisar, Faridabad and Gurgaon during the year 2018-19 and budget provision of Rs. 1540.10 lacs. Approx. May be made accordingly. Detail of equipment instrument enclosed (Annexure-'A').

Scheme of setting up of Water and Air Quality Monitoring Stations.

The existing instruments are proposed to be replaced with instruments with revised standards at an estimated cost of Rs. 2.69 crores as per detail at (Annexure-'A').

Therefore, provision for Rs. 2.69 Crore approx. may be provided for the financial year 2018-19 for Ambient Air Quality Monitoring / Stack Monitoring and Noise level instruments in the field.

19/11/350

ANNEXURE-A

**ABSTRACT OF COST CONNECTED WITH PURCHASE OF EQUIPMENTS
REQUIRED FOR STRENGTHENING OF EXISTING LABORATORY AND
SETTING UP OF ADDITIONAL FACILITIES.**

Sr. No.	Description	Amount (Rs)	Remarks
1.	Purchase of CAAQMS	300000000	Appendix-I
	Sub-Total	300000000	

1.	Equipment/Instruments for new laboratory	42190000	Appendix-II
2.	Equipment/Instruments for Panchkula Laboratory(HQ)	44340000	Appendix-III
3.	Equipment/Instruments for Hisar Laboratory	34520000	Appendix-IV
4.	Equipment/Instruments for Faridabad Laboratory	15830000	Appendix-V
5.	Equipment/Instruments for Gurugram Laboratory	17130000	Appendix-VI
	Sub-Total	154010000	

1.	Requirement of Instruments for Head Office & Regional Offices (for Ambient Air, stacks and noise sampling)	26850000	Appendix-VII
	Sub-Total	26850000	

Sub: Budget estimate for the financial year 2018-19 of HSPCB.

Sr. Accounts officer vide letter dated 17.01.2018 has sought the scheme/proposal/action plan and amount to be incurred on the schemes for the budget estimates of the financial year 2018-19.

Member Secretary of the Board has held a meeting on 18.01.2018 in the matter.

The HSPCB is under the process of procurement of 19 Continuous Ambient Air Quality Monitoring Station (CAAQMS) at Panipat, Sonapat, Rewari (Dharuhera), Bahadurgarh, Kaithal, Karnal, Yamuna Nagar, Gurugram (Manesar), Faridabad (Sec- 55 & 56), Ambala, Bhiwani, Fatehabad, Hisar, Jind, Kurukshetra, Mahendergarh, Mewat, Palwal and Sirsa.

The details of the proposal of 19 CAAQMS to be procured and installed is as under:-

Description	Approximate Estimated cost including O&M of five years (Rupees in Crore)	Number	Approximate cost (Rupees in Crore)	Justification
CAAQMS	1.6	19	30	Approved by Board in its 173rd, 174th and 176th meetings

APPENDIX-II**HARYANA STATE POLLUTION CONTROL BOARD**

C-11, SECTOR-6, PANCHKULA

Ph. 2577870-73

E-mail:hspcb.pkl@sify.com

No. HSPCB/LAB(HQ)/2018/**Dated:****To**Sr. Account Officer
HSPCB, Panchkula.**Sub:- Budget Estimate for the financial year 2018-19 of Haryana State Pollution Control Board.**

The budget estimate for the financial year 2018-19 for establish the Laboratory in Panipat is Rs. 4,21,90,000/- approx. (Rupees Four Crore Twenty One Lac Ninety Thousand only) as desired by you vide letter No HSPCB/Accts/6956 dt 17.01.2018. The detail of the Scheme/proposal is as under:-

Sr. No.	Name of instrument required to be procured	Total Cost of Instrument	No. of Equipment Required	Total Cost
1.	GCMS (Gas Chromatograph Mass Spectrophotometer)	1,00,00,000	1	1,00,00,000
2.	Moisture Content Meter	1,00,000	1	1,00,000
3.	Ion Analyzer with Fluoride, Nitrate, Nitrite, Cyanide & Ammonia Electrode	5,00,000	1	5,00,000
4.	Flame Photometer	5,00,000	1	5,00,000
5.	Mercury Analyzer	1,00,00,000	1	1,00,00,000
6.	TOC Analyzer	2,00,000	1	2,00,000
7.	UV/ Visual Spectrophotometer	5,00,000	1	5,00,000
8.	Water Purification System	5,00,000	1	5,00,000
9.	Turbidity Meter	1,00,000	1	1,00,000
10.	Analytical Balance	2,00,000	1	2,00,000
11.	BOD Incubator	1,00,000	1	1,00,000
12.	Hot Air Oven	80,000	1	80,000
13.	Water Bath	15,000	1	15,000
14.	TKN Analyzer	5,00,000	1	5,00,000

19/14/353

15.	Muffle Furnace	80,000	1	80,000
16.	Auto Clave	2,00,000	1	2,00,000
17.	DO meter	50,000	1	50,000
18.	Fluoride distillation assembly	20,000	1	20,000
19.	Cyanide distillation assembly	20,000	1	20,000
20.	Soxlet extraction assembly	20,000	1	20,000
21.	Arsenic estimation assembly	20,000	1	20,000
22.	Phenol distillation assembly	20,000	1	20,000
23.	Colony counter	30,000	1	30,000
24.	Microscope	1,00,000	1	1,00,000
25.	Aquarium for bioassay test	50,000	1	50,000
26.	Shaking incubator	50,000	1	50,000
27.	Flocculator	50,000	1	50,000
28.	Toxic Gas Analyzer	2,50,000	1	2,50,000
29.	Magnetic Stirrer with Hot plate	15,000	1	15,000
30.	Microwave Digester	13,00,000	1	13,00,000
31.	COD Digester	50,000	1	50,000
32.	Chemical, Glassware(Purchasing)	10,00,000	-	10,00,000
33.	Repairing, Calibration, AMC of instruments	5,00,000	-	5,00,000
34.	NABL (Accreditation, assessment), Proficiency Testing participation fee	2,00,000	-	2,00,000
35.	Induced Couple Plasma (ICP)/ Mass Spectrometer	50,00,000	1	50,00,000
36.	Laminar Flow cabinet	2,00,000	1	2,00,000
37.	Filtration Assembly	20,000	2	40,000
38.	Refrigerator	30,000	2	60,000
39.	Deep Freezer	75,000	2	1,50,000
40.	Bacteriological Incubator	50,000	1	50,000

19/15/354

41.	Conductivity Meter	30,000	2	60,000
42.	Organic Halogen Analyzer (AOX/TOX)	5,00,000	1	5,00,000
43.	ION Chromatograph	50,00,000	1	50,00,000
44.	Portable Analyzer Kit (DO, pH, temp., conductivity)	50,000	1	50,000
45.	Stereo Microscope	25,000	1	25,000
46.	Binocular Microscope	25,000	1	25,000
47.	X-ray fluorescence Spectrometer (XRF)	20,00,000	1	20,00,000
48.	Air Conditioner	40,000	4	1,60,000
49.	UPS System	5,00,000	1	5,00,000
50.	Fume hood	2,00,000	2	4,00,000
51.	Electricity Generator	2,00,000	1	2,00,000
52.	pH meter	50,000	2	1,00,000
53.	Furniture (Testing table, chair etc.)	3,50,000	-	3,50,000
Grand Total				4,21,90,000

-sd-
(Rajesh Garhia)
Scientist-C
Lab Incharge (HQ)
Laboratory, Panchkula

19/16/355

APPENDIX- III



HARYANA STATE POLLUTION CONTROL BOARD

C-11, SECTOR-6, PANCHKULA

Ph. 2577870-73

E-mail: hspcb.pkl@sify.com

No. HSPCB/LAB(HQ)/2018/
To

Dated:

Sr. Account Officer
HSPCB, Panchkula.

Sub:- Budget Estimate for the financial year 2018-19 of Haryana State Pollution Control Board.

The budget estimate for the financial year 2018-19 for HQ Laboratory, Panchkula is Rs. 4,43,40,000/- approx. (Rupees Four Crore Forty Three Lac Forty Thousand only) as desired by you vide letter No HSPCB/Accts/8956 dt 17.01.2018. The detail of the Scheme/proposal is as under:-

Sr. No.	Name of instrument required to be procured	Total Cost of instrument	No. of Equipment Required	Total Cost
1	GCMS (Gas Chromatograph Mass Spectrophotometer)	1,00,00,000	1	1,00,00,000
2	Moisture Content Meter	1,00,000	1	1,00,000
3	Ion Analyzer with Fluoride, Nitrate, Nitrite, Cyanide & Ammonia Electrode	5,00,000	1	5,00,000
4	Flame Photometer	5,00,000	1	5,00,000
5	Mercury Analyzer	1,00,00,000	1	1,00,00,000
6	TOC Analyzer	2,00,000	1	2,00,000
7	UV/ Visual Spectrophotometer	5,00,000	1	5,00,000
8	Water Purification System	5,00,000	1	5,00,000
9	Turbidity Meter	1,00,000	1	1,00,000
10	Analytical Balance	2,00,000	1	2,00,000
11	BOD Incubator	1,00,000	1	1,00,000
12	Hot Air Oven	80,000	1	80,000
13	Water Bath	15,000	1	15,000
14	TKN Analyzer	5,00,000	1	5,00,000

15	Muffle Furnace	80,000	1	80 000
16	Auto Clave	2,00,000	1	2 00 000
17.	DO meter	50,000	1	50 000
18.	Fluoride distillation assembly	20,000	1	20 000
19.	Cyanide distillation assembly	20,000	1	20 000
20.	Soxlet extraction assembly	20,000	1	20 000
21.	Arsenic estimation assembly	20,000	1	20 000
22.	Phenol distillation assembly	20,000	1	20 000
23.	Colony counter	30,000	1	30 000
24.	Microscope	1,00,000	1	1 00 000
25.	Aquarium for bioassay test	50,000	1	50 000
26.	Shaking incubator	50,000	1	50 000
27.	Flocculator	50,000	1	50 000
28.	Toxic Gas Analyzer	2,50,000	1	2 50 000
29.	Magnetic Stirrer with Hot plate	15,000	1	15 000
30.	Microwave Digester	13,00,000	1	13 00 000
31.	COD Digester	50,000	1	50 000
31.	Chemical, Glassware, Thimble, Membrane Filter & Glass micro Fibre Sheet (Purchasing)	30,00,000	-	30 00 000
32.	Repairing, Calibration, AMC of instruments	10,00,000	-	10 00 000
33.	NABL (Accreditation, assessment), Proficiency Testing participation fee	2,00,000	-	2 00 000
34.	Induced Couple Plasma (ICP)/ Mass Spectrometer	50,00,000	1	50 00 000
35.	Laminar Flow cabinet	2,00,000	1	2 00 000
36.	Filtration Assembly	20,000	2	40 000
37.	Refrigerator	30,000	2	60 000
38.	Deep Freezer	75,000	2	1 50 000
39.	Bacteriological Incubator	50,000	1	50 000

19/18/357

40.	Conductivity Meter	30,000	2	60,000
41.	Organic Halogen Analyzer (AOX/TOX)	5,00,000	1	5,00,000
42.	ION Chromatograph	50,00,000	1	50,00,000
43.	Portable Analyzer Kit (DO, pH, temp., conductivity)	50,000	1	50,000
44.	Stereo Microscope	25,000	1	25,000
45.	Binocular Microscope	25,000	1	25,000
46.	X-ray fluorescence Spectrometer (XRF)	20,00,000	1	20,00,000
47.	Air Conditioner	40,000	4	1,60,000
48.	UPS System	5,00,000	1	5,00,000
49.	Fume hood	2,00,000	2	4,00,000
50.	Electricity Generator	2,00,000	1	2,00,000
51.	pH meter	50,000	2	1,00,000
Grand Total				4,43,40,000

-sd-

(Rajesh Garhia)
 Scientist-C
 Lab Incharge (HQ)
 Laboratory, Panchkula

19/19/358

APPENDIX-IV



HARYANA STATE POLLUTION CONTROL BOARD

C-11, SECTOR-6, PANCHKULA

Ph. 2577870-73

E-mail: hspcb.pkl@sify.com

No. HSPCB/LAB(HQ)/2018/

To

Dated:

Sr. Account Officer
HSPCB, Panchkula.

Sub:- Budget Estimate for the financial year 2018-19 of Haryana State Pollution Control Board.

The budget estimate for the financial year 2018-19 for Hisar Laboratory is Rs 3,45,20,000/- approx. (Rupees Three Crore Forty Five Lac Twenty Thousand only) as desired by you vide letter No HSPCB/Accts/6956 dt 17.01.2018. The detail of the Scheme/proposal is as under:-

Sr. No	Name of instrument required to be procured	Total Cost of instrument	No. of Equipment Required	Total Cost
1	GCMS (Gas Chromatograph Mass Spectrophotometer)	1,00,00,000	1	1,00,00,000
2	Moisture Content Meter	1,00,000	1	1,00,000
3	Specific Ion meter	5,00,000	1	5,00,000
4	Flame Photometer	5,00,000	1	5,00,000
5	Mercury Analyzer	1,00,00,000	1	1,00,00,000
6	TOC Analyzer	2,00,000	1	2,00,000
7	UV/ Visual Spectrophotometer	5,00,000	1	5,00,000
8	Water Purification System	5,00,000	1	5,00,000
9	Turbidity Meter	1,00,000	1	1,00,000
10	Analytical Balance	2,00,000	1	2,00,000
11	BOD Incubator	1,00,000	1	1,00,000
12	Hot Air Oven	80,000	1	80,000
13	Water Bath	15,000	1	15,000
14	TKN Analyzer	5,00,000	1	5,00,000
15	Muffle Furnace	80,000	1	80,000

19/20/359

16	Auto Clave	2,00,000	1	2,00,000
17	DO meter	50,000	1	50,000
18	Fluoride distillation assembly	20,000	1	20,000
19	Cyanide distillation assembly	20,000	1	20,000
20	Soxlet extraction assembly	20,000	1	20,000
21	Arsenic estimation assembly	20,000	1	20,000
22	Phenol distillation assembly	20,000	1	20,000
23	Colony counter	30,000	1	30,000
24	Microscope	1,00,000	1	1,00,000
25	Aquarium for bioassay test	50,000	1	50,000
26	Shaking incubator	50,000	1	50,000
27	Flocculator	50,000	1	50,000
28	Toxic Gas Analyzer	2,50,000	1	2,50,000
29	Magnetic Stirrer	15,000	1	15,000
30	Microwave Digester	13,00,000	1	13,00,000
31	COD Digester	50,000	1	50,000
31	Ion Analyzer with Fluoride, Nitrate, Nitrite, Cyanide & Ammonia Electrode	5,00,000	1	5,00,000
32	Chemical & Glassware (Purchasing)	20,00,000	-	20,00,000
33	Repairing, Calibration, AMC of instruments	10,00,000	-	10,00,000
34	NABL (Accreditation, assessment), Proficiency Testing participation fee	2,00,000/-	-	2,00,000
35	Induced Couple Plasma (ICP)/ Mass Spectrometer	50,00,000	1	50,00,000
36	Laminar Flow cabinet	2,00,000	1	2,00,000
Grand Total				3,45,20,000

-s/-
 Lab Incharge
 Laboratory, Hisar

19/21/360

Appendix-V


HARYANA STATE POLLUTION CONTROL BOARD
Sector-16A, Opp. HEWO Apartment, Faridabad

Ph. 2261568

E-mail: hspcbllf@gmail.com

No. HSPCB/LAB/FR/2018/ 1635

Dated: 18/11/18

To:

 Sr. Account Officer
 HSPCB, Panchkula.

Sub:- Budget Estimate for the financial year 2018-19 of Haryana State Pollution Control Board.

The budget estimate for the financial year 2018-19 for Regional Laboratory Faridabad is Rs. 1,58,30,000/- approx. (Rupees One Crore Fifty Eight Lac Thirty Thousand only) as desired by you vide letter No HSPCB/Accts/6953 dt 17.01.2018. The details of the Scheme/proposal is as under:-

Sr. No	Name of instrument required to be procured	Total Cost of instrument	No. of Equipment Required	Total Approx Cost
1	GCMS (Gas Chromatograph Mass Spectrophotometer)	60,00,000	1	60,00,000
2	Moisture Content Meter	1,00,000	1	1,00,000
3	Flame Photometer	1,00,000	1	1,00,000
4	AAS	15,00,000	1	15,00,000
5	TOC Analyzer	20,00,000	1	20,00,000
6	UV/ Visual Spectrophotometer	5,00,000	1	5,00,000
7	Water Purification System	1,00,000	1	1,00,000
8	Turbidity Meter	50,000	1	50,000
9	Analytical Balance	2,00,000	1	2,00,000
10	BOD Incubator	1,00,000	1	1,00,000
11	Hot Air Oven	80,000	1	80,000
12	Water Bath	15,000	1	15,000
13	TKN Analyzer	5,00,000	1	5,00,000
14	Muffle Furnace	80,000	1	80,000

19/22/361

	Auto Clave	2,00,000	1	2,00,000
16.	DO meter	50,000	1	50,000
17.	Fluoride distillation assembly	50,000	1	50,000
18.	Cyanide distillation assembly	50,000	1	50,000
19.	Soxhlet extraction assembly	20,000	1	20,000
20.	Arsenic estimation assembly	20,000	1	20,000
21.	Phenol distillation assembly	20,000	1	20,000
22.	Colony counter	30,000	1	30,000
23.	Microscope	1,00,000	1	1,00,000
24.	Aquarium for bioassay test	50,000	1	50,000
25.	Shaking incubator	50,000	1	50,000
26.	Flocculator	50,000	1	50,000
27.	Toxic Gas Analyzer	2,50,000	1	2,50,000
28.	Magnetic Stirrer	15,000	1	15,000
29.	Microwave Digester	13,00,000	1	13,00,000
30.	COD Digester	50,000	1	50,000
31.	Ion Analyzer with Fluoride, Nitrate, Nitrite, Cyanide & Ammonia Electrode	5,00,000	1	5,00,000
32.	Chemical & Glassware (Purchasing)	10,00,000	-	10,00,000
33.	Repairing, Calibration,	5,00,000	-	5,00,000
34.	Laminar Flow cabinet	2,00,000	1	2,00,000
Grand Total				1,58,30,000

Lab Incharge
Regional Laboratory, Faridabad

8/12

Appendix-VI

19/23/362



LABORATORY OF THE
HARYANA STATE POLLUTION CONTROL BOARD
VIKAS SADAN, 1st FLOOR, GURGAON

HSPCB/LABORATORY IGR/2017/1428

E-mail- hspcblig@gmail.com

Dated 18/11/18

To

Sr. Account Officer
HSPCB, Panchkula.

Sub:- Budget Estimate for the financial year 2018-19 of Haryana State Pollution Control Board.

The budget estimate for the financial year 2018-19 for Gurugram Laboratory, Gurugram is Rs. 1,71,30,000/- approx. (Rupees One Crore Seventy One Lac Thirty Thousand approx) as desired by you vide letter No HSPCB/Accts/6956 dt 17.01.2018. The detail of the Scheme/proposal is as under:-

Sr. No	Name of instrument required to be procured	Estimated cost of the instrument	No. of Equipments Required	Any other requirement with estimated in the budget for the year 2018-19
1	BOD Incubator	1,00,000		Enhancement of amount from 1 lac to 2 lac
2	COD Digester	50,000		
3	Specific Ion meter	5,00,000		
4	Flame Photometer	5,00,000		
6	JV: Visual Spectrophotometer	5,00,000		
6	Water Purification System	5,00,000		
7	Turbidity Meter	1,00,000		
8	Analytical Balance	2,00,000		
9	GCMS (Gas Chromatograph Mass Spectrophotometer)	80,00,000		
10	H2: Air Oven	50,000		
11	Water Bath	15,000		
12	TKN Analyzer	5,00,000		
13	Muffle Furnace	80,000		
14	Auto Clave	2,00,000		
15	DO meter	50,000		
16	Fluoride distillation assembly	20,000		
17	Cyanide distillation assembly	20,000		
18	Soxhlet extraction assembly	20,000		
19	Arsenic estimation assembly	20,000		
20	Phenol distillation assembly	20,000		
21	Shaking incubator	50,000		
22	Toxic Gas Analyzer	2,50,000		
23	Magnetic Stirrer	15,000		

18/11/18

19/24/363



LABORATORY OF THE
HARYANA STATE POLLUTION CONTROL BOARD
VIKAS SADAN, 1st FLOOR, GURGAON

E-mail- hspcblige@gmail.com
Date

HSPCB/LABORATORY /GR/2017

24	AAS	25 00 000
25	Ion Analyzer with Fluoride Nitrate Nitrite, Cyanide & Ammonia-Electrode	5 00 000
26	Chemical & Glassware (Purchasing)	10,00,000
27	Repairing, Calibration, AMC of instruments	10 00,000
28	NABL (Accreditation assessment) Proficiency Testing participation fee	2 00 200
29	pH meter	70 000
30	Conductivity meter	70 000
Grand Total		1,71,30 000

J. S. K. S.
Laboratory Incharge
Gurgaon Laboratory

HARYANA STATE POLLUTION CONTROL BOARD

Requirement of instruments for Head Office / Regional Offices

The existing instruments are of old technology in the Regional Offices of HSPCB, now there is revised standard in Air and the Board has to detect the pollutant in Air upto PM_{2.5} level. Therefore, instruments for the Ambient Air, stack and noise sampling are required for all 12 Regional Offices and four no. laboratories. The detail of required instruments of latest technology is as under:-

Sr. No.	Name of the Instrument	Qty.	Estimated Cost (in Rs.)	Total (In Rs)
1.	PM _{2.5} (APM 550 MFC)	32	2.0 Lac each	64,00,000/-
2.	PM ₁₀ (APM 460 DXNL)	32	1.75 Lac each	56,00,000/-
3.	Stack Monitor Kit (VSS1 PLS)	32	2.25 Lac each	72,00,000/-
4.	Noise Level Meter (SLM109)	29	1.5 Lac each	43,50,000/-
5.	High Volume Sampler	20	65,000 each	13,00,000/-
Grand Total				2,48,50,000/-
Rate Variation				20,00,000/-
Total				2,68,50,000/-

Therefore, provision for Rs. 2.69 Crore approx. may be provided for the financial year 2018-19 for Ambient Air Quality Monitoring / Stack Monitoring and Noise level instruments in the field.

(Rajesh Garhia)
Scientist-C
Lab Incharge (HQ)
Laboratory, Panchkula

Explanatory NoteDevelopment / Extension Activities**(a) Advertisement and Publicity**

The Board has incurred Rs. 43.34 lacs during the year 2016-17. Against the purposed expenditure of Rs. 90.00 lac, an expenditure of Rs.54.40 lac has been incurred during the first six months of the year 2017-18. For the Year 2018-19 Rs.300 lac is proposed to be incurred for the purpose of advertisement and publicity to create awareness among the general public on the subjects of abatement, of pollution and betterment of environment.

The State Govt. has issued notification dated 1.4.2010 to impose complete ban on plastic carry bags and Govt. of India has issued Plastic Waste Management Rules, 2011. The provisions of these notifications are required to be given wide publicity through print and electronic media. Further the Board has framed a scheme for institution of awards for best performing blocks for non- burning of wheat stubble/paddy straw for the financial year 2018-19. This scheme needs to be given wide publicity through Radio Jingles, Doordarshan etc. Besides this, Board is contemplating to celebrate all the important days of the environment calendar like World Earth Day, World Environment Day, and World Ozone Day etc.

Therefore, the amount of funds required shall be more than the funds incurred during the previous years and the provision of an amount of Rs. 300 lac has been made in the budget for the year 2018-19.

(b) Seminar, Workshop & Training

The Board is deputing its officers to attend various seminars / workshops / trainings in India and abroad on the subjects of pollution control and environment. The Board incurred Rs. 2.71 lacs during the year 2016-17 and Rs.0.03 lacs during 2017-18.

The Board proposes to depute its officers to attend various seminars/ training programs during the year 2018-19.

Therefore, provision of an amount of Rs. 30 lac has been made in the budget for the year 2018-19 for imparting training to the officers of the Board and other stake holders working in the field of pollution control & environment.

(c) Research & Development

The Board is monitoring the crop residue burning by HARSAC in respect of both i.e. wheat and peddy crops. Therefore, a provision of 22.10 lac has been made in the budget for the year 2018-19 for undertaking research & development activities that may help to control pollution.

19/27/366

Construction/Purchase of Office Building & Residential Complex

Board has approved the proposal of the construction of residential complex vide Agenda Item No. 130.7 for the employees of the Board in Sector-23, Panchkula. The HUDA has already allotted 1.5 acres of land for the construction of residential complex. The administrative approval has already been granted by the State Government for the construction of the complex. Similarly, Board is having plot at Sonipat for the construction of office building. The construction work of the office building at Sonipat and for residential complex at Panchkula will be taken up in the year 2018-19 and Plot for Gurgaon, Bahadurgarh, Dharuhera, Panchkula, Jind at Bhiwani and for laboratory at Panipat is to be purchased. Therefore, a provision of Rs. 2000.00 lac has been made for the Year 2018-19.