

Agenda item No. 161-7

**Budget Estimate of Haryana
State Pollution Control Board
for the Financial Year 2012-2013.**

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 2012-2013 has been prepared which comes to Rs.4535.00 lacs against the Budget provision of Rs.4521.80 lacs for the year 2011-2012. 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 2012-2013.

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.

All over the country State Pollution Control Boards 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 2012-2013 will be Rs.4535.00 lac against the estimated Receipts of Rs.4521.80 lac of the previous year 2011-12. The Receipts on account of Consent Fee (Water & Air) is estimated to Rs.1300.00 lac against the provision of Rs.1600.00 lac during the year 2011-12. Similarly, the receipt on account of Appeal/Authorization/Public Hearing/NOC Fee is anticipated to Rs.755.00 lac against the provision of Rs. 616.80 lac during the year 2011-12 and Cess fee is estimated (to be reimbursement by Govt. of India) to Rs.700.00 lac for the financial year 2012-13 against provision of Rs.700.00 lac during the year 2011-2012. The overall increase in the above said fees will be due to covering more new Industries under Pollution Acts in the State. The details of estimated receipts and expenditure are given as per Annexure - 'A' & 'B'.

Note:- A separate proposal regarding strengthening of the HSPCB by creation of additional Offices/posts and other related office infrastructure has been approved by the Board and is under active consideration of State Govt. In addition, a proposal for strengthening of laboratories infrastructure was approved by the Board in its meeting held on 07.09.2009, which has already been sent to Central Pollution Control Board for financial support.

EXPENDITURE HEAD:

A provision of Rs. 4535.00 lac has been made under the expenditure head against the expenditure for the year 2011-12 of Rs.4521.80 lac.

1. Under Head Salaries: - An amount of Rs.1615.00 lac has been provided during this year as against provision of Rs.1545.80 lac during the year 2011-12. This increase of Rs.69.20 lac is due to the reason of enhancement of D.A., annual increment during the year 2012-2013.
2. Since the office building at Sonapat and a residential complex for Board's employees at Panchkula is planned to be constructed, and plot for Panipat Laboratory is to be purchased during this year therefore an amount of Rs.600 lac has been provided in the Budget for the year 2012-13. The detail is at Annexure 'B'.

**Budget Estimate of Haryana State
Pollution Control Board for the
Financial Year 2012-2013.**

	Provision for the year 2011-2012	Proposed Budget for the year 2012-2013.
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SUMMARY

(Rs. In Lacs)

ESTIMATE OF RECEIPTS :

1 Board Receipts.	3801.80	3685.00
2 Cess Receipts (from G.O.I.)	700.00	700.00
3 Grant-in Aid from CPCB	20.00	25.00
4 Grant-in-Aid from Central Govt.	0.00	125.00
	4521.80	4535.00

ESTIMATE OF EXPENDITURE :

1 Salaries	1545.80	1615.00
2 Office Maintenance	1436.00	1395.00
3 Loans & Advances	115.00	100.00
4 Financial Assistance for Environmental Improvement Projects	1425.00	1425.00
Total	4521.80	4535.00

ANNEXURE – 'A'

FORM 'F'

(See Rule 24(3))

Head of Account (Receipts)

Sr. No.	Head of Account	Actual Receipts 2010-2011	Budget estimate for the Year 2011-2012 (Plan & Non-Plan)	Actual Receipts 4/2011 to 9/2011	Proposed estimate for the Year 2012-2013
1	2	3	4. (Rs.in Lacs)	5	6
RECEIPTS					
1	Samples Testing Fee	127.45	130.00	84.94	130.00
2	Consent Fee (Water)	525.93	850.00	276.51	700.00
3	Consent Fee (Air)	368.08	750.00	286.71	600.00
4	NOC Fees	114.15	150.00	83.91	180.00
5	Public Hearing	13.50	15.00	80.00	100.00
6	Authorisation fee/Recognition fee/Apeal fee/Right to Information fee/Misc. receipt	68.79	451.80	43.41	475.00
7	Cess Receipts (from G.O.I.)	663.68	700.00	514.34	700.00
8	Interest on deposits	684.47	1455.00	672.38	1500.00
9	Grant-in-Aid from Central Pollution Control Board Solid waste/NAMP	121.62	20.00	0.03	25.00
10	Grant-in-Aid (Eco Club) (i) From GOI	0.00	0.00	0.00	125.00
11	Grant -in-Aid from State Govt. STP/Action Plan/ Disposal of CFL & Training Education Awariness	22.50	0.00	3.50	0.00
TOTAL		<u>2710.17</u>	<u>4521.80</u>	<u>2045.73</u>	<u>4535.00</u>

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 2010-11	Provision For the year 2011-2012 (Plan & Non-Plan)	Actual Expenditure 2011-2012 i.e. (6 months) 4/2011 to 9/2011	Proposed for the year 2012-2013
(Rs.in Lacs)					
EXPENDITURE					
(A)	SALARIES				
1	<u>Pay and Allowances</u>	985.81			
	(i) Technical/Scientific Staff		707.72	251.00	772.27
	(ii) Ministerial Staff		728.08	217.00	732.73
2	<u>Medical Expenses</u>	26.54			
	(i) Technical/Scientific Staff		24.00	0.32	25.00
	(ii) Ministerial Staff		26.00	8.67	25.00
3	<u>Travelling Allowance</u>	33.11			
	(i) Technical/Scientific Staff		35.00	0.44	25.00
	(ii) Ministerial Staff		25.00	4.50	35.00
	Sub Total =	1045.46	1545.80	481.93	1615.00
(B)	OFFICE MAINTENANCE				
1	Office Expenses	157.95	309.00	120.49	300.00
2	Legal Expenses	12.99	22.00	3.88	20.00
3	Furniture and fixture	0.10	20.00	0.00	20.00
4	Machinery and Equipments	1.08	25.00	1.22	25.00
5	Computerisation of Office	15.85	50.00	2.53	30.00
6	Purchase of Vehicles	20.41	50.00	0.20	40.00
(C)	Strengthening of existing laboratory and setting up of additional laboratory/Library Books	46.83	500.00	2.80	500.00
(D)	Water & Air Quality Monitoring/Lab Equip Material/Lab Exp.	113.64	200.00	44.97	200.00
(E)	Development /Extension Activities	2.00	260.00	0.00	260.00
	Sub Total =	370.85	1436.00	176.09	1395.00

1	Financial Assistance for Environmental Improvement Projects.	0.00	675.00	300.00	675.00
2	Construction/Purchase of Office Building and Residential Complex.	0.00	600.00	0.00	600.00
3	Eco Clubs/Env. Awareness				
	I. Govt. of India		0.00	0.00	125.00
	II. HSPCB	12.52	150.00	0.87	25.00
	Sub Total =	<u>12.52</u>	<u>1425.00</u>	<u>300.87</u>	<u>1425.00</u>
(F)	<u>LOANS AND ADVANCES</u>				
1)	Loans and Advances to Staff	21.51	115.00	20.49	100.00
	Sub Total =	<u>21.51</u>	<u>115.00</u>	<u>20.49</u>	<u>100.00</u>
	Grand Total =	<u>1450.34</u>	<u>4521.80</u>	<u>979.38</u>	<u>4535.00</u>

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

Head of Account(Expenditure)

Sr. No.	Head of Account	Actual Expenditure 2010-11	Budget Provision For the year 2011-2012	Actual Expenditure 2010-2011 i.e. (6 months) 4/2011 to 9/2011	Proposed for the year 2012-2013
(Rs. In lacs)					
1	2	3	4	5	6
	(a) Pay and Allowances	985.81			
	(i) Technical/Scientific Staff		707.72	251.00	772.27
	(ii) Ministerial Staff		728.08	217.00	732.73
	(b) Medical Expenses	26.54			
	(i) Technical/Scientific Staff		24.00	2.99	25.00
	(ii) Ministerial Staff		26.00	6.00	25.00
	(c) Travelling Allowance	33.11			
	(i) Technical/Scientific Staff		35.00	0.90	35.00
	(ii) Ministerial Staff		25.00	4.04	25.00
	Sub Total =	1045.46	1545.80	481.93	1615.00
2	Office Expenses				
	a) Rent, Rates & Taxes	10.44	20.00	4.55	20.00
	b) Water & Electricity	24.18	30.00	15.06	30.00
	c) Postage & Telegram	5.53	10.00	4.36	10.00
	d) Telephone Charges	9.18	14.00	5.63	14.00
	e) Printing & Stationery	8.10	15.00	3.17	15.00
	f) Liveries	0.05	1.00	0.14	1.00
	g) News Paper & Magazines/ Library Books	1.93	20.00	0.18	17.00
	h) Insurance	1.03	4.00	0.47	4.00
	i) Hospitality Expenses	3.98	5.00	0.53	5.00
	j) Professional Charges	9.42	10.00	8.60	14.00
	k) POL for Vehicles	25.97	70.00	13.36	60.00
	l) R & M of Vehicles	7.09	30.00	3.69	30.00
	m) Repair & Maintenance of office Building	19.64	30.00	10.11	30.00
	n) Repair & Maint. of others	3.09	10.00	2.25	10.00
	o) Horticulture	0.00	5.00	0.00	5.00
	p) Misc. office expenses	20.26	35.00	10.81	35.00
	Sub Total =	149.89	309.00	82.91	300.00

q)	Legal Expenses	12.99	22.00	3.88	20.00
r)	Furniture and Fixture	0.10	20.00	0.00	20.00
s)	Machinery & Equipments	1.08	25.00	1.22	25.00
t)	Computerisation of Office	6.49	50.00	2.53	30.00
u)	Purchase of Vehicles	20.41	50.00	0.20	40.00
3	Strengthening of existing laboratory and setting up of additional laboratory	46.07	500.00	2.80	500.00
4	Water & Air Quality Monitoring (Online AAQ Station)	113.64	200.00	44.97	200.00
5	Development / Extension Activities				
(a)	Advertisement & Publicity	17.81	80.00	37.12	80.00
(b)	Seminars/Workshops/Training	0.37	30.00	0.46	30.00
(c)	Research & Development Project, Reports and Studies	2.00	150.00	0.00	150.00
6	Financial Assistance for Environmental Improvement Projects	0.00			
(i)	Installation of Sewage Treatment Plants	0.00	600.00	300.00	600.00
(ii)	Development of Common Bio-medical Waste Treatment & disposal facility	0.00	75.00	0.00	75.00
	Sub Total =	<u>220.96</u>	<u>1802.00</u>	<u>393.18</u>	<u>1770.00</u>
7	Construction/Purchase of Office Building and Residential Complex.		600.00	0.00	600.00
8	Eco Clubs/Env. Awareness				
	I Govt. of India		0.00	0.00	125.00
	II HSPCB	12.52	150.00	0.87	25.00
	Sub Total	<u>12.52</u>	<u>750.00</u>	<u>0.87</u>	<u>750.00</u>
9	<u>LOANS AND ADVANCES</u> (Loans to Staff)				
a)	House Building Advance	4.55	40.00	13.65	35.00
b)	Car/Scooter/Moped/Cycle/ Computer Advance.	9.53	37.00	1.70	32.00
c)	Marriage Advance	5.25	25.00	2.50	25.00
d)	Wheat Advance	1.82	10.00	2.64	5.00
e)	Festival Advance.	0.36	3.00	0.00	3.00
	Sub Total =	<u>21.51</u>	<u>115.00</u>	<u>20.49</u>	<u>100.00</u>
	Grand Total	<u>1450.34</u>	<u>4521.80</u>	<u>979.38</u>	<u>4535.00</u>

Explanatory notes of various heads are enclosed.

Explanatory Note

Scheme for strengthening of existing laboratories and setting up of additional laboratories.

The Board vide resolution No. 151.9 (S) approved the proposal for strengthening of existing laboratories at Panchkula, Hisar, Faridabad and Gurgaon and setting up of additional Laboratories at Panipat, Sonapat, Yamuna Nagar and Bahadurgarh. This scheme includes installation of Real Time Continuous Ambient Air Quality Monitoring Stations at Faridabad, Gurgaon, Rohtak, Panipat, Bahadurgarh, Dharuhera, Yamuna Nagar, Hisar and Sonapat. The proposal has been sent to Central Pollution Control Board vide dated 6.11.09 for providing financial assistance of Rs. 3544.59 lac to the HSPCB.

HSPCB proposes to purchase equipments/instruments for existing laboratories at Panchkula, Hisar, Faridabad and Gurgaon during the year 2012-13 and budget provision of Rs. 5.00 Crore may be made accordingly.

Scheme of Setting up of Water and Air Quality Monitoring Stations

Central Pollution Control Board has sanctioned 30 new Air Quality Monitoring Stations for Haryana under National Air Monitoring Programme (NAMP). These stations will be set up at Jagadhri (One), Rohtak (one), Panipat (Two), Rewari (Three), Sonapat (Three), Karnal (One), Palwal (One), Gurgaon (Three), Bhiwani (One), Sirsa (One), Panchkula Urban Estate (One), Ambala (One), Jind (One), Thanesar (One), Bahadurgarh (One), Kaithal (One), Ambala Sadar (One), Faridabad (One), Yamunanagar (Two) and Dharuhera (Three). Central Pollution Control Board has already released grant of Rs. 1.18 Crore (Rupees One Crore Eighteen Lac only) as capital cost for the installation of 30 stations in above mentioned districts. These stations will be set up during the year 2012-13 by the Haryana State Pollution Control Board. Instruments/Equipments for these Air Quality Monitoring Stations are being purchased and staff shall be hired on contract basis. In addition to above Ambient Air Quality Stations, the Board shall set up Water Quality Monitoring Stations for monitoring the quality of river waters. Thus a total expenditure is expected to be incurred is Rs. 2.00 Crore.

Explanatory Note

Development / Extension Activities

(a) **Advertisement and Publicity**

The Board has incurred Rs. 17.81 lac during the year 2010-11 and Rs. 80 lac for the year 2012-13 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.

This year 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 2012-13. 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, 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. 80 lac need to be made in the budget for the year 2012-13.

(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. 0.37 lac for the year 2010-11 and Rs. 30 lac for the year 2011-12 proposed:

The Board proposes to depute its officers to attend various seminars/ training programs during the year 2012-13.

Therefore, provision of an amount of Rs. 30 lac is to be made in the budget for the year 2012-13 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 proposes to get research & development studies done in the field of pollution control and environment management. Some of the projects undertaken in the past are health study for the city of Faridabad, remote-sensing study of degradation of environment in the Aravali hills and river bed of Yamuna, pollution abatement action plan for critically polluted towns of Faridabad and Panipat etc.

The Board is contemplating to get these studies done through professional organizations/institutes like NEERI, TERI, GJU, Hisar, Kurukshetra University etc.

Therefore, a provision of Rs. 150 Lacs is to be made in the budget for the year 2012-13 for undertaking research & development activities in the field of pollution control and environment management.

Scheme for setting up of Common Bio-Medical Waste Treatment and Disposal Facility:-

Under the provisions of the Bio-Medical Waste (Management & Handling) Rules, 1998, every health care unit is required to provide facilities like incinerator, autoclave, microwave system for the treatment of waste to ensure requisite treatment of bio-medical waste or dispose of such wastes in a common bio-medical waste treatment facility. The Central Pollution Control Board has issued necessary guidelines for setting up of common bio-medical waste treatment facility which includes double chamber incinerator, autoclave, shredder, microwave and one acre of land etc. At present, there are six common bio-medical treatment and disposal facility in the State operated by various private firms on user charge basis. The State Government in Environment Department has given grand-in-aid of Rs. 65.00 Lacs to HSPCB for the development of common bio-medical waste treatment and disposal facilities during the year 2009-10. The HSPCB has requested the State Government for organizing meetings with Health Department and State Indian Medical Association (IMA) impressing upon them for setting up of common bio-medical waste treatment facility.

The amount of Rs. 75.00 Lacs will be provided as financial assistance to the Health Department/IMA for setting up of common bio-medical waste treatment and disposal facility for effective management of Bio-medical waste in the State. The amount of Rs. 75.00 Lacs is expected to utilize during the year 2012-13 and the HSPCB shall monitor the progress of installation of common bio-medical waste treatment and disposal facilities.

Therefore, provision of an amount of Rs. 75.00 Lacs may be made in the Budget for the year 2012-13 for providing financial assistance to Health Department/IMA for setting up of common bio-medical waste treatment and disposal facilities.

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 2012-13. A provision of Rs. 6.00 Crore has been ear-marked for the construction of these buildings for the year 2012-13. The construction will be undertaken by following proper tendering procedure.

Scheme of Eco-Club

Government of India launched National Environment Programme for public awareness in 1986 with a view to educate children/students. National Green Corps (NGCs) was launched in the year 2001 by the Ministry of Environment & Forests, Government of India to create awareness amongst children in respect of health and environment. NGCs programme is being implemented through Eco-clubs. These Eco-clubs are functioning in the State of Haryana since 2001-02. There are total of about 5000 Eco-clubs in 20 Districts in the State of Haryana. Each eco-club is having 50 students with one eco-club in-charge teacher for each school and two master trainers in each district. The main objects of the eco-clubs are to create awareness amongst the children and public at large for the preservation of environment. Ministry of Environment & Forests, Government of India is providing grant-in-aid amounting to Rs. 2500/- per year per school for 5000 eco-clubs in the State.

During the year 2011-12 an amount of Rs.143.00 lacs has been received in the month of 12/2011 towards Eco-Clubs from Govt. of India, therefore a provision of Rs.125.00 lacs has been made for the year 2012-13.

FORM-E (PART-1)

(SEE RULE 24(1))
HARYANA STATE POLLUTION CONTROL BOARD
Detailed Budget Estimate for the year 2012-2013
ADMINISTRATION
(Expenditure)

Head of Accounts	Actual for the past two years		Budget estimate for the year 2011-2012	Actual of last six months for year 2009-10 & 2010-11		Actual of six months of current year i.e. 2011-2012	Revised estimate for the current year 2011-2012 (Plan & Non plan)	Budget estimate for the next year 2012-2013	Variation between Col.4 & 8	Variation between Col. 8 & 9 (Rs. in lacs)	Explanation for the col. No.10 & 11
	2009-10	2010-11		10/2009 to 3/2010	10/2010 to year 3/2011						
1	2	3	4	5	6	7	8	9	10	11	12
(A) SALARIES											
1. Pay & Allowances	798.67	985.81		465.05	634.75					64.55	
(i) Technical/Scientific Staff			707.72			251.00	707.72	772.27			
(ii) Ministerial Staff			728.08			217.00	728.08	732.73		4.65	
2. Medical Expenses.	27.41	26.54		17.43	16.12					1.00	
(i) Technical/Scientific Staff			24.00			2.99	24.00	25.00			
(ii) Ministerial Staff			26.00			6.00	26.00	25.00		-1.00	
3. Travelling Expenses	44.46	33.11		17.39	7.43					0.00	
(i) Technical/Scientific Staff			35.00			0.90	35.00	35.00			
(ii) Ministerial Staff			25.00			4.04	25.00	25.00		0.00	
Sub Total =	870.54	1045.46	1545.80	499.87	658.30	481.93	1545.80	1615.00		69.20	
(B) OFFICE MAINTENANCE											
1. Office Expenses	158.63	157.95	309.00	92.88	76.37	120.49	309.00	300.00		-9.00	
2. Legal Expenses	13.64	12.99	22.00	73.92	6.12	3.88	22.00	20.00		-2.00	
3. Furniture & Fixture	8.50	0.10	20.00	3.54	0.10	0.00	20.00	20.00		0.00	
4. Office Machine & Equipments	10.96	1.08	25.00	5.48	0.84	1.22	25.00	25.00		0.00	

5. Computerisation of Office.	3.56	15.85	50.00	1.71	13.91	2.53	50.00	30.00	-20.00
6. Purchase of Vehicles	0.00	20.41	50.00	0.00	14.37	0.20	50.00	40.00	-10.00
7. Industrial Pollution Control									
Lab Equip./ Materil / Expenses.	12.95	0.76	500	11.70	0.00	0.02	500	500.00	0.00
8. Water Air Quality Monitoring	0.00	46.07	200.00	0.00	43.65	47.75	200.00	200.00	0.00
9. Development Extension Activities	29.65	2.00	260.00	0.00	0.00	0.00	260.00	260.00	0.00
Sub Total =	237.89	257.21	1436.00	189.23	155.36	176.09	1436.00	1395.00	-41.00
Financial Assistance for Environmental Improvement Project in Rural Area	0.00	0.00	675.00	0.00	0.00	300.00	675.00	675.00	0.00
1 Construction of Office Building/ Cost of Land.	0.00	0.00	600.00	0.00	0.00	0.00	600.00	600.00	0.00
Eco Clubs/Env. Awarenes									
1. Govt. of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	125.00
2. HSPCB	57.27	12.52	150.00	8.96	6.68	0.87	150.00	25.00	-125.00
(C) LOANS & ADVANCES									
1. Loans to Staff	20.23	21.51	115.00	13.96	13.56	20.49	115.00	100.00	-15.00
Sub Total =	77.50	34.03	1540.00	22.92	20.24	321.36	1540.00	1525.00	-15.00
Grand Total (A+B+C+D) =	1185.93	1336.70	4521.80	712.02	833.90	979.38	4521.80	4535.00	13.20

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

Statement of details of provision proposed for pay of Technical/Scientific Staff for the year 2012-2013

Name and Designation	Reference to page of estimates form	Sanctioned pay of the Post		Actual	HRA 20%	Medical	Amount of provision for the Year at the rate in Column	Increment falling due within the year			Total HRA 20%	Total Col. 10+11 all posts/year.	Total for the			
		Pay Band	Grade Pay					Date of Increment	Rate of increment	Amount of Increment						
														(a)	(b)	(c)
1	(Posts) 2.	3	4	5 Year (c) 1.4.2011	6 GP	7 DA @58%	8	9	10	11	12	13				
1. ENV. ENGINEER	16															
i) Sh. Karan Singh		PB-3 15600-39100	8700	40220	8700	28374	9784	500	1050936	01.07.12	3%	1468	1470	294	15876	1066812.00
ii) Sh. S.P. Rathi		PB-3 15600-39100	6000	27020	6000	19152	6604	500	711312	01.07.12	3%	991	1000	100	9900	721212.00
iii) Sh. Chand Saini		PB-3 15600-39100	6000	25580	6000	18316	6316	500	680544	01.07.12	3%	947	950	190	10260	690804.00
iv) Sh. Sumit Amrohi		PB-3 15600-39100	6000	25580	6000	18316	6316	500	680544	01.07.12	3%	947	950	190	10260	690804.00
v) Sh. Krishan Kumar		PB-3 15600-39100	6000	15563	4500	11637	4013	500	434556	01.07.12	3%	602	610	122	6588	441144
vi) Sh. Phool Kumar		PB-3 15600-39100	6000	15563	4500	11637	4013	500	434556	01.07.12	3%	602	610	122	6588	441144
vii) Sh. Sishya Pat.		PB-3 15600-39100	6000	21623	6000	16021	5525	500	596028	01.07.12	3%	829	830	166	8964	604992
viii) Sh. Pradeep Yadav		PB-3 15600-39100	7600	28540	7600	20961	7228	500	777948	01.07.12	3%	1084	1090	218	11772	789720
ix) Sh. Vikas Chaudhary		PB-3 15600-39100	6000	16250	6000	12905	4450	500	509460	01.07.12	3%	668	670	134	7236	516696
x) Sh. S.S. Rawat		PB-3 15600-39100	7600	25880	7600	19418	6696	500	1050888	01.07.12	3%	1004	1010	202	10908	1061796
xi) Sh. S.K. Yadav		PB-3 15600-39100	7600	27480	7600	20346	7016	500	942504	01.07.12	3%	1052	1060	212	11448	953952
xii) Vacant - 5		PB-3 15600-39100	6000	15600	6000	12528	4320	500	2336880	01.07.12	3%	648	650	130	35100	2371980
2. SCIENTIST C	6															
i) Sh. S.C. Mann		PB-3 15600-39100	6000	31340	6000	21657	7468	500	803580	01.07.12	3%	1120	1120	224	12096	815676.00
ii) Sh. C.V. Singh		PB-3 15600-39100	6000	29910	6000	20828	7182	500	773040	01.07.12	3%	1077	1080	216	11664	784704.00

		6000	27020	6000	19152	6604	500	711312	01.07.12	3%	991	1000	200	10800	722112.00
iii) Sh. Dinesh Kumar	PB-3 15600-39100	6000	15600	6000	12528	4320	500	1402128	01.07.12	3%	648	650	130	21060	1423188.00
Vacant - 3	PB-3 15600-39100														
3. SCIENTIST B															
		6000	26610	6000	18914	6522	500	702552	01.07.12	3%	978	980	196	10584	713136.00
i) Sh. Uma Shanker	PB-2 9300-34800	6000	26000	6000	18560	6400	500	689520	01.07.12	3%	960	960	192	13824	703344.00
ii) Sh. S.K.Rohila	PB-2 9300-34800	5400	23740	5400	16901	5828	500	628428	01.07.12	3%	874	880	176	9504	637932.00
iii) Sh. Rajesh Garhia	PB-2 9300-34800	5400	19480	5400	14430	4076	500	537432	01.07.12	3%	746	750	150	8100	545532.00
iv) Sh. Ranbir Singh	PB-2 9300-34800	6000	26000	6000	18560	6400	500	689520	01.07.12	3%	960	960	192	10368	699888.00
v) Sh.P.K.M.K.Dass	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
vi) Sh. Jai Bhagwan	PB-2 9300-34800	5400	18210	5400	13694	2361	500	481980	01.07.12	3%	708	710	142	7668	489648.00
vii) Sh. M.K. Pathak	PB-2 9300-34800	5400	17100	5400	13050	4500	500	486600	01.07.12	3%	675	680	136	7344	493944.00
viii) Sh. Harish Chander	PB-2 9300-34800	5400	9300	5400	8526	2940	500	639984	01.07.12	3%	441	450	90	14580	654664.00
ix) Vacant - 3	PB-2 9300-34800														
		5400	25570	5400	17963	3097	500	630360	01.07.12	3%	929	930	93	9207	639567.00
4. ASSTT. ENV. ENGINEER															
		5400	24070	5400	17093	5894	500	635484	01.07.12	3%	884	890	178	9612	645096.00
i) Sh. S.P.Verma	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
ii) Sh.Parvesh Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
iii) Sh. R.K.Bhonslay	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
iv) Sh. Rajinder Sharma	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
v) Sh. Naveen Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
vi) Sh. Poonam Langyan	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
vii) Sh. Viney Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
viii) Sh. Balraj Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
ix) Sh. Braham Parkash	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
x) Sh. Bhupinder Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xi) Sh. Samita Kanodiya	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00

xii) Sh. Dinesh Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xiii) Sh. Shakti Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xiv) Sh. Jatinder Pal Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xv) Sh. Bhupender Singh Chahal	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xvi) Nirmal Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xvii) Kamaljit Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xviii) Sandeep Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xix) Natin Mehta	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xx) Dinesh Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxi) Kuldeep Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxii) Virender Singh Punia	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxiii) Satinderpal Singh	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxiv) Sarjeev Kumar	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxv) Shalinder Arora	PB-2 9300-34800	5400	19480	5400	14430	4976	500	537432	01.07.12	3%	746	750	150	8100	545532.00
xxvi) Vinay Gautam	PB-2 9300-34800	5400	16200	5400	12528	4320	500	467376	01.07.12	3%	648	650	130	7020	474396.00
xxvii) Vijay Chaudhary	PB-2 9300-34800	5400	15800	5400	12296	4240	500	458832	01.07.12	3%	636	640	128	6912	465744.00
xxviii) Vacant - 6	PB-2 9300-34800	5400	9300	5400	8528	2940	500	1919952	01.07.12	3%	441	450	90	29160	1949112.00

5. JUNIOR ENV. ENGINEER

11

i) Gaurav Kakkar	PB-2 9300-34800	3600	11370	3600	8683	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00
ii) Sh. Rajinder Singh	PB-2 9300-34800	3600	10500	3600	8178	2820	500	307176	01.07.12	3%	423	430	86	4644	311820.00
iii) Khem Karan	PB-2 9300-34800	3600													
iv) Mohit Kr. Moudgil	PB-2 9300-34800	3600	11370	3600	8683	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00
v) Navneet Kumar	PB-2 9300-34800	3600	11370	3600	8683	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00
vi) Naresh Kumar	PB-2 9300-34800	3600	11370	3600	8683	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00
vii) Ravinder Yadav	PB-2 9300-34800	3600	11370	3600	8683	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00

viii) Sanjeev Kumar	PB-2 9300-34800	2700	7568	2700	5955	2054	500	225324	01.07.12	3%	308	310	62	3348	228672.00
ix) Sachin Kumar	PB-2 9300-34800	3600	11370	3600	8883	2994	500	325764	01.07.12	3%	449	450	90	4860	330624.00
x) Sh. Ombir	PB-2 9300-34800	3600	10090	3600	7940	2738	500	298416	01.07.12	3%	411	420	84	4536	302952.00
ix) Sh. Vikash Kumar	PB-2 9300-34800	3600	9690	3600	7708	1329	500	273924	01.07.12	3%	399	400	40	3960	277884.00
Vacant-1	PB-2 9300-34800	3600	9300	3600	7482	2580	500	281544	01.07.12	3%	387	390	78	4212	285756.00

6. SENIOR SCIENTIFIC ASSTT.
(One post diminishing)

4

i) Smt. Meeta Sarin	PB-2 9300-34800	3600	14510	3600	10504	3622	500	392832	01.07.12	3%	543	550	110	5940	398772.00
ii) Raj Kumar	PB-2 9300-34800	3600	14890	3600	10724	3698	500	400944	01.07.12	3%	555	560	112	6048	406932.00
iii) Vacant - 1	PB-2 9300-34800	3600	9300	3600	7482	2580	500	563088	01.07.12	3%	387	390	78	4212	567300.00
iv) Diminishing 1	PB-2 9300-34800														

7. JUNIOR SCIENTIFIC ASSTT.

6

i) Aparnesh Kumar	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00
ii) Narender Hooda	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00
iii) Neeraj Bala	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00
iv) Ram Niwas Sharma	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00
v) Sukh Ram	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00
vi) Vikas Grewal	PB-2 9300-34800	3200	11310	3200	8416	2902	500	315936	01.07.12	3%	435	440	88	4752	320688.00

8. LAB. ATTENDANT
(Three post diminishing)

7

1. Sh. Daya Nand	PB-1 5200-20200	2400	11610	2400	8126	1401	500	300444	01.07.12	3%	420	420	42	4158	304602.00
2. Sh. Gulab Singh	PB-1 5200-20200	2400	11610	2400	8126	2802	500	305496	01.07.12	3%	420	420	84	4536	310032.00
3. Sh. Arjun Singh	PB-1 5200-20200	2400	11610	2400	8126	2802	500	305256	01.07.12	3%	420	420	84	4536	309792.00

4. Sh. Dev Dutt	PB-1 5200-20200	2400	11610	2400	8126	2802	500	305256	01.07.12	3%	420	420	84	4536	309792.00	
5. Sh. Ruidu Ram	PB-1 5200-20200	1900	9540	1900	6635	1144	500	236628	01.07.12	3%	343	350	35	3465	240093.00	
6. Sh. Suraj Parkash	PB-1 5200-20200	1900	6910	1900	5110	1762	500	194184	01.07.12	3%	264	270	54	2916	197100.00	
7. Vacant - 1	PB-1 5200-20200	1900	5200	1900	4118	1420	500	157656	01.07.12	3%	213	220	44	2376	160032.00	
9. FIELD ATTENDENT																
1. Sh. Mehar Singh	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00	
2. Sh. Rajinder Singh	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00	
3. Sh. Dal Singh	IS- 4440 -7440	1650	7830	1650	5498	948	500	197112	01.07.12	3%	284	290	29	2871	193983.00	
4. Sh. Paras Singh	PB-1 5200-20200	1800	8150	1800	5771	995	500	206592	01.07.12	3%	299	300	30	2970	209562.00	
5. Sh. Bharat Singh	IS- 4440 -7440	1850	7400	1650	5249	1810	500	199308	01.07.12	3%	272	280	56	3024	202332.00	
6. Sh. Ram Pal	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00	
7. Sh. Jai Parkash	IS- 4440 -7440	1300	7790	1300	5272	909	500	189252	01.07.12	3%	273	280	56	3024	192276.00	
8. Sh. Pawan Sharma	IS- 4440 -7440	1300	5960	1300	4211	1452	500	161076	01.07.12	3%	218	220	44	2376	163452.00	
9. Sh. Umed Singh	IS- 4440 -7440	1650	7690	1650	5417	934	500	194292	01.07.12	3%	280	280	28	2772	197064.00	
10. Vacant - 1	IS- 4440 -7440	1650	4440	1650	3532	1218	500	136080	01.07.12	3%	183	190	19	1881	137961.00	
TOTAL																
		1480767	402500	1090334	362863	45000		46100280					58730	10930	686538	46788916

Salary	Rs.	467.89	Lacs
LTC	Rs.	40.00	Lacs
Additional D.A. 20%	Rs.	91.38	Lacs
CPF Board Contribution	Rs.	15.00	Lacs
Leave Salary & Pension Contribution	Rs.	10.00	Lacs
H R Board Contribution	Rs.	3.00	Lacs
Pension Contribution(Board Employees)	Rs.	79.00	Lacs
Tuition fee	Rs.	8.00	Lacs
Contribution of Gratuity (Board Employees)	Rs.	50.00	Lacs
Leave encashment contribution (Board Emp.)	Rs.	8.00	Lacs
GRAND TOTAL :	Rs.	<u>772.27</u>	Lacs

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

Statement of details of provision proposed for pay of Ministerial Staff for the year 2012-2013

Name and Designation	Reference to page of estimates form	Sanctioned pay of the Post		Actual	HRA 20%	Medical	Amount of provision for the Year at the rate in Column 7	Increment falling due within the year			Total HRA 20%	Total Cot. 10+11	Total for the all posts/year.
		Pay Band (a)	Grade Pay Next (b)					Year (c) 1.4.2011	GP	DA @58%			
1	(Posts) 2.	3	4	5	6		7	8	9	10	11	12	13
1. CHAIRMAN	1	PB-4 37400-67000	12000	48870	12000	35305	12174	1300188	-	-	-	-	1300188.00
2. MEMBER SECRETARY Sh. V.S. Kadiyan	1	PB-4 37400-67000	12000	37400	12000	28652	9880	1055184	-	-	-	-	1055184.00
3. SR. ACCOUNTS OFFICER Sh. P.K. Goel	1	PB-3 15800-39100	5400	17900	5400	13514	4660	503688	01.07.12	3%	699	700	140 7560 511248.00
4. DISTRICT ATTORNEY Vacant	1	PB-3 15800-39100	6000	15600	6000	12528	4320	467376	01.07.12	3%	648	650	130 7020 474396.00
5. TEHSILDAR Vacant	1	PB-2 9300-34800	5400	9300	5400	8528	2940	319992	01.07.12	3%	441	450	90 4860 324852.00
6. P.S. to CHAIRMAN Smt. Rani Karakoti	1	PB-2 9300-34800	4200	17170	4200	12395	4274	462468	01.07.12	3%	641	650	130 7020 469488.00
7. REGISTRAR Smt. Darshana Devi	1	PB-2 9300-34800	4200	20640	4200	14407	4968	536580	01.07.12	3%	745	750	150 8100 544680.00

1. Sh. M.K.Chawla	PB-2 9300-34800	3200	17040	3300	11797	4068	500	440460	01.07.12	3%	610	610	122	6588	447048.00
2. Sh. Jasbir Singh Dahiya	PB-2 9300-34800	3200	17040	3300	11797	4068	500	440460	01.07.12	3%	610	610	122	6588	447048.00
3. Sh. Rohitas Kumar	PB-2 9300-34800	3200	17040	3300	11797	4068	500	440460	01.07.12	3%	610	610	122	6588	447048.00
4. Smt. Sunita Rani	PB-2 9300-34800	3200	17040	3300	11797	4068	500	440460	01.07.12	3%	610	610	122	6588	447048.00
5. Smt. Reshima Rani	PB-2 9300-34800	3200	16350	3300	11397	3930	500	425724	01.07.12	3%	590	590	118	6372	432096.00
6. Sh. V.K.Rana	PB-2 9300-34800	3200	16350	3300	11397	3930	500	425724	01.07.12	3%	590	590	118	6372	432096.00
7. Smt. Neelam Sharma	PB-2 9300-34800	3200	15650	3300	10991	3790	500	410772	01.07.12	3%	569	570	114	6156	416928.00
8. Smt. Rajinder Kaur	PB-2 9300-34800	3200	15650	3300	10991	3790	500	410772	01.07.12	3%	569	570	114	6156	416928.00
9. Sh. Puran Mal	PB-2 9300-34800	3200	15650	3300	10991	3790	500	410772	01.07.12	3%	569	570	114	6156	416928.00
10. Smt. Lalita Khurana	PB-2 9300-34800	3200	15320	3300	10800	3724	500	403728	01.07.12	3%	559	560	112	6048	409776.00
11. Sh. Karam Chand	PB-2 9300-34800	3200	13420	3200	9640	3324	500	361008	01.07.12	3%	499	550	110	5940	366948.00
12. Sh. Attar Singh	PB-2 9300-34800	3200	14430	3200	10225	3526	500	382572	01.07.12	3%	529	530	106	5724	388296.00
13. Sh. Chet Ram	PB-2 9300-34800	3200	13760	3200	9837	3392	500	368268	01.07.12	3%	509	510	102	5508	373776.00
14. Sh. Jeet Ram	PB-2 9300-34800	3200													
15. Sh. Mehar Chand	PB-2 9300-34800	3200	12180	3200	8920	3076	500	334512	01.07.12	3%	461	470	94	5076	339588.00
16. Sh. Vakil Chand	PB-2 9300-34800	3200													
17. Sh. R.K. Ranga	PB-2 9300-34800	3200													
16. Vacant - 2	PB-2 9300-34800	3200	9300	3200	7250	2500	500	546000	01.07.12	3%	375	380	76	4104	550104.00
16. STENO GRAPHERS.		3													
1. Sh. Jasbir Singh	PB-2 9300-34800	3200	15650	3300	10991	3790	500	410772	01.07.12	3%	569	570	114	6156	416928.00
2. Sh. Veena Setia	PB-2 9300-34800	3200	15320	3300	10800	3724	500	403728	01.07.12	3%	559	560	112	6048	409776.00
3. Smt. Rekha Rani	PB-2 9300-34800	3200	14090	3200	10028	3458	500	375312	01.07.12	3%	519	520	104	5616	380928.00
17. JR. SCALE STENOGRAPHERS.		2													
1. Sh. Humkam Chand	PB-1 5200-20200	2400	9440	2400	6867	2368	500	258900	01.07.12	3%	355	360	72	3888	262788.00
2. Vacant - 1	PB-1 5200-20200	2400	5200	2400	4408	1520	500	168336	01.07.12	3%	228	230	46	2484	170820.00

18. COMPUTER OPERATOR		2														
(Two post diminishing)																
1. Sh. Sarwan Kumar	PB-2 9300-34800	3200	15650	3300	10991	3790	500	410772	01.07.12	3%	569	570	114	6156	416928.00	
2. Sh. Sandeep Sharma	PB-2 9300-34800	3200	14990	3300	10608	3658	500	396672	01.07.12	3%	549	550	110	5940	402612.00	
19. STENO TYPIST		13														
1. Sh. Mahinder Kumar	PB-1 5200-20200	2400	5205 100	1200	3715	1281	500	144012	01.07.12	3%	192	200	20	1980	145992.00	
2. Sh. Balwan Singh	PB-1 5200-20200	2400	15750 100	1900	10237	3530	500	384204	01.07.12	3%	530	530	106	5724	389928.00	
3. Vacant - 11	PB-1 5200-20200	2400	5200 100	2400	4408	1520	500	1864896	01.07.12	3%	228	230	46	2484	1867380.00	
20. ACCOUNTS CLERK.		2														
1. Vacant - 2	PB-1 5200-20200	2400	5200	2400	4408	1520	500	336672	01.07.12	3%	228	230	46	2484	339156.00	
21. CLERKS		40														
(Ten post diminishing)																
1. Smt. Shakuntla Devi	PB-1 5200-20200	2400	11610	2400	8126	1401	500	288444	01.07.12	3%	420	420	84	4536	292980.00	
2. Sh. Vijay Singh	PB-1 5200-20200	2400	10940	2400	7737	2668	500	290940	01.07.12	3%	400	400	80	4320	295260.00	
3. Late Sh. Jai Singh	PB-1 5200-20200	2400	8130	2400	6107	2106	500	230916	01.07.12	3%	316	320	64	3456	234372.00	
4. Sh. Som Dutt Geel	PB-1 5200-20200	2400	11610 1000	2400	8126	2802	500	317256	01.07.12	3%	420	420	84	4536	321792.00	
5. Sh. R.K. Valacha	PB-1 5200-20200	2400	11610	2400	8126	1401	500	288444	01.07.12	3%	420	420	42	4158	292602.00	
6. Sh. Som Nath	PB-1 5200-20200	2400	9830	2400	7093	2446	500	267228	01.07.12	3%	367	370	74	3996	271224.00	
7. Smt. Sumitra Devi	PB-1 5200-20200	2400	9290	2400	6780	1169	500	241668	01.07.12	3%	351	360	36	3564	245232.00	
8. Sh. Sher Chand	PB-1 5200-20200	2400	9830	2400	7093	2446	500	267228	01.07.12	3%	367	370	74	3996	271224.00	
9. Sh. Shish Pal	PB-1 5200-20200	2400	9830 25	2400	7093	1223	500	252852	01.07.12	3%	367	370	37	3663	256515.00	
10. Sh. Nafe Singh	PB-1 5200-20200	2400	9830	2400	7093	1223	500	252552	01.07.12	3%	367	370	74	3996	256548.00	

11. Sh. Tara Chand	PB-1 5200-20200	2400	9830	2400	7093	2446	500	267228	01.07.12	3%	367	370	74	3966	271224.00
12. Sh. Sudershan Kumar	PB-1 5200-20200	2400	9090 25	2400	6664	2298	500	251724	01.07.12	3%	345	350	70	3780	255504.00
13. Smt. Poonam Sharma	PB-1 5200-20200	2400	9090	2400	6664	2298	500	251424	01.07.12	3%	345	350	70	3780	255204.00
14. Smt. Saroj Bala	PB-1 5200-20200	2400	9090	2400	6664	2298	500	251424	01.07.12	3%	345	350	70	3780	255204.00
15. Sh. Tej Pal Singh	PB-1 5200-20200	3200	12750	3200	9251	1595	500	327552	01.07.12	3%	479	480	48	4752	332304.00
16. Sh. Rajesh Kumar	PB-1 5200-20200	2400	10940 1000	2400	7737	1334	500	286932	01.07.12	3%	400	400	40	3960	290892.00
17. Sh. Purshotam Dass	PB-1 5200-20200	3200	15430	3200	10805	1863	500	381576	01.07.12	3%	559	560	56	5544	387120.00
18. Sh. Har Bhagwan Chopra	PB-1 5200-20200	1900	8840	1900	6229	1074	500	222516	01.07.12	3%	322	330	33	3267	225783.00
19. Sh. Pawan Kumar	PB-1 5200-20200	1900	8500	2400	6322	2180	500	238824	01.07.12	3%	327	330	66	3564	242388.00
20. Sh. Sat Pal Singh	PB-1 5200-20200	1900	7850	1900	5655	975	500	202560	01.07.12	3%	293	300	30	2970	205530.00
21. Smt. Asha Joshi	PB-1 5200-20200	3200	15320	3300	10800	3724	500	403728	01.07.12	3%	556	560	112	6048	409776.00
22. Sh. V.S.Rawat	PB-1 5200-20200	3200	16000	3300	11194	3860	500	418248	01.07.12	3%	576	580	116	6264	424512.00
23. Sh. H.P.Singh	PB-1 5200-20200	3208	15320	3300	10800	1862	500	381384	01.07.12	3%	556	560	56	5544	386928.00
24. Sh. Yogesh Yadav	PB-1 5200-20200	1900	7850	1900	5655	1950	500	214260	01.07.12	3%	293	300	60	3240	217500.00
25. Vacant - 11	PB-1 5200-20200	1900	5200	1900	4118	1420	500	1734216	01.07.12	3%	213	220	44	26136	1760352.00
26. Diminishing - 4															

22. DRIVERS

17

1. Sh Himmat Rai	PB-2 9300-34800	3300	16330 200	3600	11559	3986	500	434100	01.07.12	3%	598	600	120	6480	440580.00
2. Sh. Jagat Singh	PB-2 9300-34800	3300	15770 200	3300	11061	3814	500	415740	01.07.12	3%	572	580	116	6264	422004.00
3. Sh Satbir Singh	PB-2 9300-34800	3300	15770 200	3300	11061	1907	500	392856	01.07.12	3%	572	580	58	5742	388598.00
4. Sh. Sushil Kumar	PB-2 9300-34800	3200	14280 200	3300	10196	3516	500	383904	01.07.12	3%	527	530	106	5724	389628.00

5. Sh. Vikas Verma	PB-2 9300-34800	3200	12090 200	3200	8868	3058	500	334992	01.07.12	3%	459	460	92	4958	339960.00
6. Sh. Bhagwan Dass	PB-2 9300-34800	3200	11980 200	3200	8804	1518	500	314424	01.07.12	3%	455	460	46	4554	318978.00
7. Sh. Bishamber Lal	PB-2 9300-34800	3200	12090 200	3200	8868	1529	500	316644	01.07.12	3%	459	460	46	4554	321198.00
8. Sh. Mukhtiar Singh	PB-2 9300-34800	3200	11720 200	3200	8654	2984	500	327096	01.07.12	3%	448	450	90	4860	331956.00
9. Sh. Shardha Nand	PB-2 9300-34800	3200	11920 200	3200	8770	1512	500	313224	01.07.12	3%	454	460	46	4554	317778.00
10. Sh. Daya Nand	PB-2 9300-34800	3200	14280 200	3300	10196	3516	500	383904	01.07.12	3%	527	530	106	5724	389628.00
11. Vacant - 7	PB-2 9300-34800	3200	9300 200	3200	7250	2500	500	1927800	01.07.12	3%	375	380	76	28728	1958528.00
23. MACHINE OPERATOR (One post diminishing)		1													
1. Late Sh. Kanwar Singh	PB-1 5200-20200	1900	8550	1900	6061	2090	500	229212	01.07.12	3%	314	320	64	3456	232668.00
24. SENIOR PEON		2													
1. Sh. Maya Rani	PB-1 5200-20200	1800	8460	1900	6009	2072	500	227292	01.07.12	3%	308	310	62	3348	230640.00
2. Sh. Roshan Lal	PB-1 5200-20200	1800	8790	1800	6142	2118	500	232200	01.07.12	3%	318	320	64	3456	235656.00
25 DAFTRI		1													
1. Sh. Jag Parshad	PB-1 5200-20200	1650	9850	1800	6757	2330	500	254844	01.07.12	3%	350	350	70	3780	258624.00
26. PEONS		30													
1. Sh. Bishan Chand	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00
2. Sh. Rajesh Kumar	PB-1 5200-20200	1800	8480	1800	5962	2056	500	225576	01.07.12	3%	308	310	62	3348	228924.00
3. Sh. Ami Chand	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00

4. Sh. Ram Kumar	PB-1 5200-20200	1800	8150 995	1800	5771	995	500	218532	01.07.12	3%	299	300	30	2970	221502.00
5. Sh. Jagbir Singh	PB-1 5200-20200	1800	8150	1800	5771	995	500	206592	01.07.12	3%	299	300	30	2970	209562.00
6. Sh. Sajjan Singh (BR)	IS- 4440 -7440	1650	7980	1800	5672	1956	500	214896	01.07.12	3%	293	300	60	3240	218136.00
7. Sh. Raj Singh	IS- 4440 -7440	1650	7710	1650	5429	936	500	194700	01.07.12	3%	281	290	58	3132	197832.00
8. Sh. Sanjay Kumar	IS- 4440 -7440	1300	6840	1650	4924	1698	500	187344	01.07.12	3%	244	250	50	2700	150044.00
9. Sh. Kashmir Singh	IS- 4440 -7440	1300	4750	1300	3508	1210	500	135228	01.07.12	3%	182	190	38	2052	137280.00
10. Sh. Jal Parkash	PB-1 5200-20200	1650													
11. Sh. Bir Chand	IS- 4440 -7440	1300	6330	1300	4425	1526	500	168972	01.07.12	3%	229	230	46	2484	171456.00
12. Sh. Mahavir Singh	PB-1 5200-20200	1650	8120	1800	5754	992	500	205992	01.07.12	3%	298	300	30	2970	208952.00
13. Sh. Prem Singh	PB-1 5200-20200	1650	7980	1800	5672	1956	500	214896	01.07.12	3%	293	300	60	3240	218136.00
14. Smt. Kamla Devi	PB-1 5200-20200	1650	7260	1650	5168	891	500	185628	01.07.12	3%	267	270	27	2673	188301.00
15. Sh. Vijay Pal Singh	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	290	58	3132	221664.00
16. Sh. Thakar Lal	IS- 4440 -7440	1300	7260	1300	4965	1712	500	188844	01.07.12	3%	257	300	60	3240	192084.00
17. Smt. Batti Devi	IS- 4440 -7440	1300	7390	1650	5243	1808	500	199092	01.07.12	3%	271	280	56	3024	202116.00
18. Sh. Balbir Singh	PB-1 5200-20200	1800	8150	1800	5771	1990	500	218532	01.07.12	3%	299	300	60	3240	221772.00
19. Smt. Shyam Kaur	IS- 4440 -7440	1800	7150	1650	5104	1760	500	193968	01.07.12	3%	264	270	54	2916	196884.00
20. Sh. Om Bir Singh	IS- 4440 -7440	1300	7000	1650	5017	865	500	180384	01.07.12	3%	260	260	26	2574	182958.00
21. Sh. Pardeep Kumar	IS- 4440 -7440	1300	7530	1300	5121	883	500	184008	01.07.12	3%	265	270	27	2673	186681.00
22. Sh. Sajjan Singh-II	IS- 4440 -7440	1300	6330	1300	4425	1526	500	168972	01.07.12	3%	229	230	46	2484	171456.00
23. Sh. Anil	IS- 4440 -7440	1300	5740	1300	4083	704	500	147924	01.07.12	3%	211	220	22	2178	150102.00
24. Vacant - 7	IS- 4440 -7440	1300	4400	1300	3306	1140	500	894264	01.07.12	3%	171	180	36	13608	907872.00
27. MALI-CUM-CHOWKIDAR															
(9 post diminishing)															
1. Sh. Ram Gopal	IS- 4440 -7440	1650	8150 60	1800	5771	995	500	211392	01.07.12	3%	299	300	30	2970	214362.00

			240 100															
2. Shree Bhagwan	IS-4440-7440	1300	7260 60 240 100	1300	4965	856	500	183372	01.07.12	3%	257	260	26	2574	185946.00			
3. Sh. Dukhi Ram	IS-4440-7440	1650	7450 60 240 100	1650	5278	1820	500	205176	01.07.12	3%	273	280	56	3024	208200.00			
4. Sh. Vidya Parkash	IS-4440-7440	1650	7450 60 240 100	1650	5278	1820	500	205176	01.07.12	3%	273	280	28	2772	207948.00			
5. Sh. Shambhu Parshad	IS-4440-7440	1650	7600 60 240 100	1650	5365	1950	500	208380	01.07.12	3%	278	280	56	3024	211404.00			
6. Sh. Jagjit Singh	IS-4440-7440	1650	7450 60 240 100	1650	4095	910	500	180060	01.07.12	3%	273	280	28	2772	182832.00			
7. Sh. Bishna Ram	IS-4440-7440	1650	7450 60 240 100	1650	5278	1820	500	205176	01.07.12	3%	273	280	56	3024	208200.00			
8. Vacant - 2	IS-4440-7440	1650	4440 60 240 100	1650	3532	1218	500	140880	01.07.12	3%	183	190	38	4104	144984.00			

28. SWEEPER
(Diminishing)

1

1. Sh. Mahipal

PB-1 5200-20200

1800	7990	1800	5678	1959	500	223392	01.07.12	3%	294	300	60	3240	226632.00
	350												
	240												
	100												

TOTAL

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1364310	330100	975865	305307	57500	43107456					47700	8642	573282	43680738
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Salary	Rs.	436.80	Lacs
LTC	Rs.	40.00	Lacs
Additional D A 20%	Rs.	85.49	Lacs
CPF Board Contribution	Rs.	15.00	Lacs
Leave Salary & Pension Contribution	Rs.	10.00	Lacs
H R Board Contribution	Rs.	1.50	Lacs
Pension Contribution(Board Employees)	Rs.	79.00	Lacs
Tuition fee	Rs.	8.00	Lacs
Contribution of Gratuity (Board Employees)	Rs.	48.94	Lacs
Leave encashment contribution (Board Emp.)	Rs.	8.00	Lacs
GRAND TOTAL :	Rs.	732.73	Lacs