

BUDGET ALLOCATED TO EACH OF ITS AGENCIES INDICATING THE PARTICULARS OF ALL PLANS PROPOSED EXPENDITURES AND PROPOSED DISBURSEMENT MADE
The Headwise (standard objects of expenditure wise) break-up of expenditure of all above scheme is given below

Sr . No .		Account head (standard object of expenditure)	Revised Budget outlays for the year 2022-2023	
			Non-recurring	Recurring
			(Rs. In lacs)	(Rs. In lacs)
1	(i)	Salaries (Form I, II, III attached including Leave Salary and Pension contribution, Leave Encashment and Gratuity)		4219 . 00
	(ii)	Honorarium		50 . 00
2	(i)	Travelling expenses		35 . 00
	(ii)	Environmental clearance expenses		0 . 00
	(iii)	Training expenses including study tour and expose visit on the spot studies		10 . 00
3	(i)	Office Expenses (Service . Postage, stamps and telegrams, electricity, telephone, mobiles, printing, stationery and litigation, liveries, R & M of office equipment and DG sets, repair of furniture, entertainment, Photography, videography, Audit fee etc .		310 . 00
	(ii)	Office Equipment and Automation (fixed)	30 . 00	
	(iii)	Purchase of furniture	15 . 00	
	(iv)	Rent, rates and taxes		70 . 00
4		Awareness, Advertising and Publicity and Continuous Ambient Air Quality Monitoring Stations		200 . 00
5	(i)	Running and maintenance of motor vehicles including outsourcing of private taxis		170 . 00
	(ii)	Purchase and replacement of staff cars	150 . 00	

6	(i)	Research and Development for effective control of pollution and to evolve economical and reliable methods of treatment, utilisation and disposal of effluents and installation of demonstration plants . Assistance to industrial units municipal councils in the the adoption of clean process technologies and sewerage treatment systems in class II & III towns .	500 . 00	
	(ii)	Bio Medical Waste Management (Salary/TA)		122 . 00
	(iii)	Environment Quality Monitoring (AAQM, NAAQM)		123 . 00
7	(i)	Purchase of Laboratory Equipments	10 . 00	
	(ii)	Running and maintenance of Laboratory Equipments (purchase of chemicals, glassware, Glass micro fibre sheets and misc items including AMC and maintenance)		130 . 00
	(iii)	Sample Testing Charges (samples got analysed from private / Govt . laboratories other than Head Office)		25 . 00
	(iv)	Maintenance of office cum lab Building at Patiala		50 . 00
	(v)	Operation & Mtc . Cost of Continuous Ambient Air Quality Monitoring Stations		20 . 00
8	(i)	Purchase of computers, softwares, development of software	150 . 00	
	(ii)	Maintenance of Computers and Software		60 . 00
9		Purchase of Land and construction of office complexes including solar system	600 . 00	
10		Loans and advances to the employees		80 . 00
11		Library Book & Journals		2 . 00
12		Pension Reserve Fund	1500 . 00	
		Total	2955 . 00	5676 . 00
		Grand Total	8631 . 00	