

**Draft Annual Plan 2012-13 and Revised Estimates 2011-12 of J&K SPCB.
OBJECTWISE BREAKUP OF OUTLAY**

GN- 0

(Rs. in Lacs)

S.No.	Code	Object of Expenditure	Appr. Outlay 2011-12	Expenditur ending 10/2011	Anti. Exp. 2011-12	Proposed Outlay 2012-13
1	2	3	4	5	6	7
1-Revenue						
1	5	1(A) Salary Committed				
2	10	1(B0 Posts sanctioned but vaccant				
3	15	1(C) For Req. of daily wagers				
4	20	1(D) Salaries Exp.				
5	25	1(E) Salaries (pay revision)				
6	30	1(F) DA/IR(Fresh)				
7	35	1(G) Wages daily wages				
8	40	1(H) Wages(casual/seasonals workers				
9	45	2 T.E/pol.				
10	50	3 Office expenses			0.00	
11	55	4 RRT				
12	60	5 Telephone				
13	65	6 Stipend/Scholarship				
14	70	7 Pub./Information				
15	75	8 Trainings				
16	80	9 Books/Library				
17	85	10 Research/Survey				
18	90	11 Others				
		Total Revenue	0.00	0.00	0.00	0.00
2. Capital						
19	6	1 Land Acquisition	18.00	0.00	18.00	10.00
20	11	2 Ongoing works	58.50	4.49	156.18	59.50
21	16	3 New works/Schemes	0.00	0.00	0.00	0.00
22	21	4 Maintenance of Capital Assests	1.00	0.63	7.00	12.00
23	26	5 Machinery./equipments	10.00	0.32	10.00	14.00
24	31	6 Raw Material/Drugs	5.50	1.49	5.50	7.50
25	36	7 Subsidy/Incentive	7.00	2.13	7.00	7.00
26	41	8 Loans	0.00	0.00	0.00	0.00
27	46	9 Grant/share cap.	0.00	0.00	0.00	0.00
28	51	10 Upgradation of Grants	0.00	0.00	0.00	0.00
29	56	11 Others	0.00	0.00	0.00	0.00
		Total Capital	100.00	9.06	203.68	110.00
		Grand Total (R+C)	100.00	9.06	203.68	110.00

Member Secretary

SPCB, Jammu

Draft Annual Plan 2012-13 and Revised Estimates 2011-12 IN RESPECT OF J&K STATE POLLUTION CONTROL BOARD

**SCHEMATIC BREAK UP OF OUTLAY
STATEMENT GN-2**

(Rs. in lacs)

S.No.	Scheme code	Scheme	Approved Outlay 2011-12			Expenditure 2011-12 ending 10/2011			Anticipated Expdt. 2011-12							Proposed Outlay 2012-13						
			Rev.	Captial	Total	Rev.	Captial	Total	Re v.	Capital					Total Rev. + Cap.	Re v.	Capital					Total Rev. + Cap.
										Normal	Proj ectized	Loa n	Tied ear marked	Total Capital			Normal	Proj ectized	Loa n	Tied ear marked	Total Capital	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
1	0010	Prevention & Control of Air Pollution	0	2.00	2.00	0	1.29	1.29	0	3.00	0	0	0	3.00	3.00	0	3.00	0	0	0	3.00	3.00
2	0020	Machinery/Equipment/ veh.	0	10.00	10.00	0	0.32	0.32	0	10.00	0	0	0	10.00	10.00	0	14.00	0	0	0	14.00	14.00
3	0030	Prevention & Control of Water Pollution	0	2.00	2.00	0	1.82	1.82	0	3.00	0	0	0	3.00	3.00	0	3.00	0	0	0	3.00	3.00
4	0040	EP Act	0	6.00	6.00	0	0.19	0.19	0	6.00	0	0	0	6.00	6.00	0	6.00	0	0	0	6.00	6.00
5	0060	Training/Workshop	0	3.00	3.00	0	0.69	0.69	0	3.00	0	0	0	3.00	3.00	0	3.00	0	0	0	3.00	3.00
6	0070	Buildings	0	0.00	0.00	0	0.00	0.00	0	95.68	0	0	0	95.68	95.68	0	0.00	0	0	0	0.00	0.00
7	0090	Spcl. Squad for Veh./Inds. Pollution	0	8.00	8.00	0	0.55	0.55	0	8.00	0	0	0	8.00	8.00	0	12.00	0	0	0	12.00	12.00
8	0100	Clean technology	0	2.00	2.00	0	0.39	0.39	0	2.00	0	0	0	2.00	2.00	0	4.00	0	0	0	4.00	4.00
9	0110	Environmental Education	0	1.00	1.00	0	0.25	0.25	0	1.00	0	0	0	1.00	1.00	0	2.00	0	0	0	2.00	2.00
10	0120	Vigilance Cell	0	0.50	0.50	0	0.00	0.00	0	0.50	0	0	0	0.50	0.50	0	0.50	0	0	0	0.50	0.50
11	0130	Env. Impact Studies	0	7.00	7.00	0	0.00	0.00	0	7.00	0	0	0	7.00	7.00	0	7.00	0	0	0	7.00	7.00
12	0160	Others/Raw Materials/Drugs	0	5.50	5.50	0	1.49	1.49	0	5.50	0	0	0	5.50	5.50	0	7.50	0	0	0	7.50	7.50
13	0170	Land Acquistion	0	18.00	18.00	0	0.00	0.00	0	18.00	0	0	0	18.00	18.00	0	10.00	0	0	0	10.00	10.00
14	0180	Maintenance of Capital Assests	0	1.00	1.00	0	0.63	0.63	0	7.00	0	0	0	7.00	7.00	0	12.00	0	0	0	12.00	12.00
15	0200	Const. of Building at District Level	0	30.00	30.00	0	0.00	0.00	0	30.00	0	0	0	30.00	30.00	0	22.00	0	0	0	22.00	22.00
16	0205	Awareness Prog./Trg. Programme.	0	4.00	4.00	0	1.44	1.44	0	4.00	0	0	0	4.00	4.00	0	4.00	0	0	0	4.00	4.00
17		Total	0	100.00	100.00	0	9.06	9.06	0	203.68	0	0	0	203.68	203.68	0	110.00	0	0	0	110.00	110.00

**Draft Annual Plan 2012-13 and Revised Estimates 2011-12 in respect of
J&K State Pollution Control Board.**

PHYSICAL TARGETS

Statement GN-3

S.No	Scheme /Item	Unit	Targets 2011-12	Ach ending 10/2011	Ant. Achievem ents ending 2011-12	Targets 2012-13
1	2	3	4		5	6
1	Testing of Water Samples	Nos.	800	339	800	800
2	Testing of Industrial Emission	Nos.	300	32	300	300
3	Testing of Industrial effluents samples	Nos.	900	413	900	900
4	Testing of Domestic Municipal Water	Nos.	0	0	0	60
5	Testing of potable drinking Water	Nos.	100	86	100	100
6	Monitoring of Noise Pollution	Nos.	500	133	500	500
7	Monitoring of Ambient Air Quality	Nos.	3000	2550	3000	3000
8	Monitoring of vehicular Pollution	Nos.	1600	839	1600	1600
	Enforcement under Environment Laws					
9	a) Notices issued	Nos.	0	493	0	0
	b) Closure order issued	Nos.	0	39	0	0
	c) Prosecution cases filed	Nos.	0	0	0	0
10	Bio- Medical Waste (Mgt. & Handling)	Nos.	150	115	150	150
11	Training Programme	Nos.	5	1	5	5
12	Seminars/ Workshops	Nos.	10	2	10	10
13	Eassy/Painting Competition	Nos.	20	0	20	5
14	Issue of N.O.C (F+R)	Nos.	1500	3131	4000	0
15	Environmental impact studies/surveys	Nos.	10	0	10	3

Member Secretary