

U.P. POLLUTION CONTROL BOARD. LUCKNOW

REVISIED BUDGET ESTIMATE FOR THE YEAR 2009-2010 AND BUDGET ESTIMATE FOR THE YEAR 2010-2011 FOR HEAD OFFICE & CENTRAL LABORATORY AND REGIONAL OFFICES

ESTIMATE OF THE EXPENDITURE WHICH IS NEEDED FOR THE FINANCIAL YEAR 2010-2011

REVENUE EXPENDITURE	358324
CAPITAL EXPENDITURE	109890

TOTAL RS.	468214

(RS. IN THOUSANDS)

	ACTUAL FIGURE OF 2008-2009	BUDGET ESTIMATE FOR 2009-2010	REVISED BUDGET ESTIMATE FOR 2009-2010	BUDGET ESTIMATE FOR THE YEAR 2010-2011
	1	2	3	4
REVNEUE EXPENDITURE				
A. HEAD OFFICE	83551	120008	108993	170520
B. REGIONAL OFFICES	98440	150595	132688	187804
TOTAL	181991	270603	241681	358324
CAPITAL EXPENDITURE				
A. HEAD OFFICE	132366	125550	61075	100345
B. REGIONAL OFFICES.	3230	9759	2638	9545
TOTAL	135596	135309	63713	109890
GRAND TOTAL	317587	405912	305394	468214

U.P. POLLUTION CONTROL BOARD. LUCKNOW

REVISED BUDGET ESTIMATE FOR THE YEAR 2009-2010 & BUDGET ESTIMATE FOR THE YEAR 2010-2011 FOR HEAD OFFICE & CENTRAL LABORATORY AND REGIONAL OFFICES

STATEMENT SHOWING THE DETAILS OF ESTIMATE OF HEAD OFFICE & CENTRAL LABORATORY AND REGIONAL OFFICES

REVENUE EXPENDITURE	358324
CAPITAL EXPENDITURE	109890

TOTAL Rs.	468214

(RS. IN THOUSANDS)

S.No	ACTUAL FIGURE OF 2008-2009	BUDGET ESTIMATE FOR 2009-2010	REVISED BUDGET ESTIMATE FOR 2009-2010	HEAD OF ACCOUNTS	BUDGET ESTIMATE FOR THE YEAR 2010-2011
1	2	3	4	5	6
				REVENUE EXPENDITURE	
	83551	120008	108993	A- HEAD OFFICE AND CENTRAL LABORATORY	170520
	83551	120008	108993	TOTAL	170520
				B- REGIONAL OFFICES	
	6353	9263	8765	1- ALLAHABAD	12273
	5813	7845	6941	2- LUCKNOW	10570
	4896	7913	7718	3- VARANASI	9728
	5030	7226	6007	4- AGRA	9496
	6825	10738	8691	5- GHAZIABAD	12859
	4728	6321	5807	6- GORAKHPUR	8500
	6321	9793	8780	7- KANPUR	12292
	5824	7419	7175	8- NOIDA	9225
	3873	5587	5188	9- RAI BARIELLY	6935

	2724	4399	3923	10- JHANSI	5353
	4196	6918	5789	11- MEERUT	8054
	4499	6460	5876	12- MORADABAD	8090
	4625	6153	5642	13- BARIELLY	7595
	2967	3970	3645	14- MATHURA	5530
	3727	5240	4668	15- ALIGARH	6508
	3315	4541	4001	16- FAIZABAD	5936
	3382	5053	4446	17- SAHARANPUR	6334
	2504	4482	4095	18- AZAMGARH	5159
	2520	3379	3369	19- KANPUR (DEHAT)	4813
	3464	4843	4986	20- UNNAO	6290
	2080	3389	3115	21- BIJNORE	4047
	1620	2719	3262	22- MUZAFFARNAGAR	2785
	2306	3754	3454	23- FIROZABAD	5036
	2554	4110	3575	24- SONBHADRA	3867
	2294	4068	3770	25- BULANDSHAHAR	5517
	-	2506	-	26- BASTI	2506
	-	2506	-	27- BANDA	2506
	98440	150595	132688	TOTAL	187804
	181991	270603	241681	- TOTAL OF REVENUE EXPENDITURE	358324
				CAPITAL EXPENDITURE	
	132366	125550	61075	A- HEAD OFFICE AND CENTRAL LABORATORY	100345
	132366	125550	61075	TOTAL	100345
				B- REGIONAL OFFICES	
	43	116	101	1- ALLAHABAD	115
	1	37	37	2- LUCKNOW	41
	22	111	76	3- VARANASI	109
	73	174	159	4- AGRA	96

	53	936	171	5- GHAZIABAD	937
	39	80	70	6- GORAKHPUR	74
	60	97	77	7- KANPUR	651
	569	669	109	8- NOIDA	667
	14	152	157	9- RAI BAREILLY	74
	29	86	76	10- JHANSI	88
	50	644	79	11- MEERUT	648
	31	363	68	12- MORADABAD	368
	510	74	64	13- BAREILLY	78
	46	339	74	14- MATHURA	373
	19	74	64	15- ALIGARH	78
	518	334	54	16- FAIZABAD	338
	69	379	69	17- SAHARANPUR	360
	527	36	36	18- AZAMGARH	34
	89	337	62	19- KANPUR (DEHAT)	339
	63	328	53	20- UNNAO	365
	18	345	70	21- BIJNORE	323
	86	335	75	22- MUZAFFARNAGAR	428
	74	1325	495	23- FIROZABAD	827
	139	1367	292	24- SONBHADRA	1115
	88	325	50	25- BULANDSHAHAR	323
	-	348	-	26- BASTI	348
	-	348	-	27- BANDA	348
	3230	9759	2638	TOTAL	9545
	135596	135309	63713	C- TOTAL OF CAPITAL EXPENDITURE	109890
	317587	405912	305394	GRAND TOTAL OF (REVENUE & CAPITAL EXPENDITURE	468214