

West Bengal Pollution Control Board

STATEMENT SHOWING THE BUDGET ESTIMATES FOR 2012.13 - CBIPMP Statement - II (18.06.2012)

Sl.No.	Proc. Type	Cross Reference of Project Cost Table	COMPONENT/ACTIVITY	Budget estimates in year 2 i.e., 2012-2013	1st quarter B.E 2011-12	2nd quarter B.E 2012-13	3rd quarter B.E 2012-13	4th quarter 2012-13
Rs in Lakhs								
		1.00	Strengthening of Environmental Institutions: Building Capacity for addressing Pollution remediation					
1	Service	1B2	Technical Support	297.35	0.00	49.58	99.12	148.65
2	Goods	1B3	Laboratory Equipment	855.20	258.20	132.00	315.00	150.00
3	Works	1B1.1C	ECAC- Centre's Interior Design etc.	0.00	0.00	0.00	0.00	0.00
4	Goods	1B1.3+1B	ECAC- Office Furniture & Office Equipments	20.30	0.00	5.30	15.00	0.00
5	Service	1B1.4	ECAC-Business Strategy Plan & Sector Study and Centre Dedicated Staff - 1 no ECAC Office Assistant & 6 Security Guard.	166.70	2.51	28.11	56.39	79.69
6	IOC	1B1.1A+6	ECAC- Office Rent & Newsletter etc.	13.90	2.70	3.20	4.75	3.25
7	T/W	1B1.5	Information dissemination workshop & Training	49.00	0.00	0.00	3.00	46.00
8	Goods	1B4.1	Upgrading Information Management Systems	2.00	0.00	0.00	0.00	2.00
			Sub Total of 1.00	1,404.45	263.41	218.19	493.26	429.59
		2.00	Investments in priority Remediation and Environmental Improvements: Rehabilitation of the abandoned contaminated sites					
1	Services	2B1.1	Detailed reassessment/engr.Study, bid document prep.Hooghly Hazardous Waste seven sites. *	137.20	19.30	0.00	19.65	98.25
2	Services	2A2.1	Detailed reassessment/engr.Study, bid document prep.in Dhapa site **	112.80	0.00	42.30	14.10	56.40
			Sub Total of 2.00	250.00	19.30	42.30	33.75	154.65
		3.00	PROJECT MANAGEMENT STAFF & CONSULTANTS					
		3B2						
1	Services	3B2.8	Procurement Assistant-1 no.	3.06	0.51	0.51	1.02	1.02
2	Services	3B2.9	Procurement Specialist-1 no.	6.00	1.50	1.50	1.50	1.50
3	Services	3B2.10	Project Officer - 2 nos.	9.60	1.20	2.40	2.40	3.60
4	Services	3B2.11	Project Scientific Assistant-1no.	5.79	0.51	1.26	2.01	2.01
5	Services	3B2.13	Project Coordinator-1no.	7.00	1.60	1.80	1.80	1.80
6	Services	3B2.15	Project Accounts Assistant- 2nos.	4.08	1.02	1.02	1.02	1.02
7	Services	3B2.16	Environment & Social Safeguards Specialist	14.24	0.00	7.12	7.12	0.00
8	Services	3B2.17	Communication Specialist	14.22	0.00	7.11	7.11	0.00
9	Services	3B2.4	Project Training Specialist	0.00	0.00	0.00	0.00	0.00
			Sub Total of 3B2	63.99	6.34	22.72	23.98	10.95
		3B1	PROJECT ADMINISTRATION					
1	Goods	3B1.2	Office Furniture/AC	0.50	0.00	0.00	0.50	0.00
2	Goods	3B1.3	Office equipment	0.90	0.00	0.30	0.30	0.30
				1.40	0.00	0.30	0.80	0.30
3	IOC	3B1.4	Stationery, supplies & miscellaneous	0.60	0.15	0.15	0.15	0.15
4	IOC	3B1.7	Vehicles & Maintenance Costs for the Conslutants	12.00	3.00	3.00	3.00	3.00
5	IOC	3B1.14	Advertisement charges/Tender Notifications	31.00	10.00	10.00	6.00	5.00
6	IOC	3B1.8	Travelling Expenses (TA & DA for PIU)	4.00	1.00	1.00	1.00	1.00
7	IOC	3B1.6	Steering Committee Cost	0.50	0.50	0.25	0.00	0.25
8	IOC	3B1.15	Procurement Committee & Costs	1.00	0.25	0.25	0.25	0.25
9	IOC	3B1.10	Website	1.00	0.00	0.00	1.00	0.00
10	IOC	3B1.12	Telephone & Internet (Capital Cost)	0.20	0.05	0.05	0.05	0.05
11	IOC	3B1.13	Telephones & Internet (recurring)	0.95	0.10	0.50	0.15	0.20
12	IOC	3B1.5	Books , Journals & Publications	0.20	0.05	0.05	0.05	0.05
13	IOC	3B1.9	Training of PIU Staff	2.00	0.00	0.50	0.50	0.50
14	IOC	3B1.16	Grievance Redressal Committee Meeting Cost	1.00	0.00	0.00	0.50	0.50
15	IOC	3B1.17	Audit Fees	2.00	0.00	2.00	0.00	0.00
16	IOC		Bank Charges	0.40	0.10	0.10	0.10	0.10
			Sub Total	56.85	15.20	17.85	12.75	11.05
			Sub Total of 3B1	58.25	15.20	18.15	13.55	11.35
			Sub Total of 3.00	122.24	21.54	40.87	37.53	22.30
			Grand Total	1,776.69	304.25	301.36	564.54	606.54
World Bank Share (85%)				1,510.19	258.61	256.16	479.86	515.56
State Share (15%)				266.50	45.64	45.20	84.68	90.98