

West Bengal Pollution Control Board
STATEMENT SHOWING THE BUDGET ESTIMATES AND REVISED BUDGET ESTIMATES FOR 2011.12 - CBIPMP

Statement - II

Sl.No.	Proc. Type	Cross Reference of Project Cost Table	COMPONENT/ACTIVITY	Budget estimates in year 2 i.e., 2011-2012	1st quarter B.E 2011-12	2nd quarter B.E 2011-12	3rd quarter B.E 2011-12	4th quarter 2011-12	Revised Budget estimates in	1st quarter B.E 2011-12	2nd quarter B.E 2011-12	3rd quarter B.E 2011-12	4th quarter 2011-12	Estimates short fall
				Rs in Lakhs					Rs in Lakhs					
		1.00	Strengthening of Environmental Institutions: Building Capacity for addressing Pollution remediation											
1	Service	1B2	Technical Support	83.00	0.00	0.00	0.00	83.00	166.00	0.00	0.00	83.00	83.00	
2	Goods	1B3	Laboratory Equipment	138.00		30.00	65.00	43.00	381.07	0.00	30.00	27.00	324.07	-243.07
3	Works	1B1.1C	ECAC- Centre's Interior Design etc.	6.00	0.07	0.00	5.93	0.00	0.07	0.07	0.00	0.00	0.00	5.93
4	Goods	1B1.3+1B	ECAC- Office Furniture & Office Equipments	55.42	0.00	10.00	14.01	31.41	50.13	0.00	9.71	9.01	31.41	5.29
5	Service	1B1.4	ECAC-Business Streategy Plan & Sector Study and Centre Dedicated Staff - 1 no ECAC Office Assistant & 6 Security Guard.	112.00	2.01	2.50	4.00	103.49	131.54	2.01	2.01	46.01	81.51	-19.54
6	IOC	1B1.1A+6	ECAC- Office Rent & Newsletter etc.	13.00	1.80	3.00	4.00	4.20	11.05	1.80	2.75	3.75	2.75	1.95
7	T/W	1B1.5	Information dissemination workshop & Training	15.00	0.00	0.00	0.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
8	Goods	1B4.1	Upgrading Information Management Systems	52.00	0.00	25.00	27.00	0.00	25.00	0.00	25.00	0.00	0.00	27.00
			Sub Total of 1.00	474.42	3.88	70.50	119.94	280.10	779.86	3.88	69.47	168.77	537.74	-222.44
		2.00	Investments in priority Remediation and Environmental Improvements: Rehabilitation of the abandoned contaminated sites						0.00					
1	Services	2B1.1	Detailed reassessment/engr.Study, bid document prep.Hooghly Hazardous Waste seven sites. *	174.40	0.00	58.00	58.00	58.40	78.00	0.00	0.00	39.00	39.00	96.40
2	Services	2A2.1	Detailed reassessment/engr.Study, bid document prep.in Dhapa site **	22.00	0.00	5.00	7.00	10.00	60.00	0.00	0.00	30.00	30.00	-38.00
			Sub Total of 2.00	196.40	0.00	63.00	65.00	68.40	138.00	0.00	0.00	69.00	69.00	58.40
		3.00	PROJECT MANAGEMENT						0.00					
		3B2	STAFF & CONSULTANTS						0.00					
1	Services	3B2.8	Procurement Assistant-1 no.	2.04	0.51	0.51	0.51	0.51	2.04	0.51	0.51	0.51	0.51	
2	Services	3B2.9	Procurement Specialist-1 no.	6.00	1.50	1.50	1.50	1.50	6.00	1.50	1.50	1.50	1.50	
3	Services	3B2.10	Project Officer - 2 nos.	12.00	2.40	2.40	3.60	3.60	10.80	2.40	2.40	2.40	3.60	1.20
4	Services	3B2.11	Project Scientific Assistant-1no.	10.00	0.06	0.51	4.43	5.00	3.08	0.06	0.51	0.51	2.00	6.92
5	Services	3B2.13	Project Coordinator-1no.	9.24	1.12	1.12	3.00	4.00	4.48	1.12	1.12	1.12	1.12	4.76
6	Services	3B2.15	Project Accounts Assistant- 2nos.	3.55	0.51	1.00	1.02	1.02	3.55	0.51	1.00	1.02	1.02	
7	Services	3B2.16	Environment & Social Safeguards Specialist	3.00	0.00	0.00	1.50	1.50	4.00	0.00	0.00	0.00	4.00	-1.00
8	Services	3B2.17	Communication Specialist	3.00	0.00	0.00	1.50	1.50	4.00	0.00	0.00	0.00	4.00	-1.00
9	Services	3B2.4	Project Training Specialist	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	
			Sub Total of 3B2	49.83	6.10	7.04	17.06	19.63	38.95	6.10	7.04	7.06	18.75	10.88
									0.00					

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		3B1	PROJECT ADMINISTRATION		Rs in Lakhs				0.00	Rs in Lakhs				
1	Goods	3B1.2	Office Furniture/AC	11.00	0.00	9.00	2.00	0.00	11.00	0.00	9.00	2.00	0.00	
2	Goods	3B1.3	Office equipment	15.07	0.00	0.30	14.47	0.30	15.07	0.00	0.30	14.47	0.30	
				26.07	0.00	9.30	16.47	0.30	26.07	0.00	9.30	16.47	0.30	
3	IOC	3B1.4	Stationery, supplies & miscellaneous	4.00	0.17	1.00	1.00	1.83	4.00	0.17	1.00	1.00	1.83	
4	IOC	3B1.7	Vehicles & Maintenance Costs for the Consultants	15.00	2.60	4.00	4.00	4.40	15.00	2.60	4.00	4.00	4.40	
5	IOC	3B1.14	Advertisement charges/Tender Notifications	22.00	5.22	4.78	6.00	6.00	22.00	5.22	4.78	6.00	6.00	
6	IOC	3B1.8	Travelling Expenses (TA & DA for PIU)	11.00	1.72	3.00	3.00	3.28	10.97	1.72	3.00	3.00	3.25	0.03
7	IOC	3B1.6	Steering Committee Cost	1.00	0.00	0.00	0.50	0.50	1.00	0.00	0.00	0.50	0.50	
8	IOC	3B1.15	Procurement Committee & Costs	3.18	0.71	0.50	1.00	0.97	2.71	0.71	0.50	0.75	0.75	0.47
9	IOC	3B1.10	Website	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
10	IOC	3B1.12	Telephone & Internet (Capital Cost)	1.00	0.00	0.50	0.25	0.25	1.00	0.00	0.50	0.25	0.25	
11	IOC	3B1.13	Telephones & Internet (recurring)	5.50	0.00	1.50	2.00	2.00	4.50	0.00	1.50	1.50	1.50	1.00
12	IOC	3B1.5	Books, Journals & Publications	2.00	0.00	0.00	1.00	1.00	2.00	0.00	0.00	1.00	1.00	
13	IOC	3B1.9	Training of PIU Staff	4.00	0.00	1.00	1.00	2.00	3.00	0.00	0.50	1.00	1.50	1.00
14	IOC	3B1.16	Grievance Redressal Committee Meeting	2.60	0.00	0.60	1.00	1.00	1.60	0.00	0.60	0.50	0.50	1.00
15	IOC	3B1.17	Audit Fees	2.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00	2.00	
			Sub Total	78.28	10.42	16.88	25.75	25.23	69.78	10.42	16.38	19.50	23.48	8.50
			Sub Total of 3B1	104.35	10.42	26.18	42.22	25.53	95.85	10.42	25.68	35.97	23.78	
			Sub Total of 3.00	154.18	16.52	33.22	59.28	45.16	134.80	16.52	32.72	43.03	42.53	19.38
			Grand Total	825.00	20.40	166.72	244.22	393.66	1,052.66	20.40	102.19	280.80	649.27	-144.66

Subtotal for proposed New Activities

91.00

Note : 1. Laboratory Price increased Rs.243.07 Lakhs considering revised estimate.

1,143.66

Additional New Activities:

1. Rs. 7.00 lakhs towards two specialized training program under ECAC (Which was planned in the year 2012-13)
2. Rs.12.00 lakhs towards Professional Exchange Visit of Stakeholders under ECAC (Which was planned in 2012-13)
3. Rs.54.00 lakhs towards Lab equipment (Package 3) (Which was planned in 2012-13)
3. Rs.18.00 lakhs towards Sector Specific study on Lead Acid Battery (Which was planned in 2012-13)

Project Director & Member Secretary, WBPCB