

**Consolidated Annual Work Plan**  
**Capacity Building for Industrial Pollution Management Project (CBIPMP)**  
**Financial Year 2017-18**

**A) Financial**

SL. No.	Components		MoEF	Andhra Pradesh	West Bengal	Telangana	Total	Remarks
1	<b>Strengthening of Environmental Institutions: Building Capacity for addressing Pollution remediation</b>							
	A.	Technical Support						
		i.	Goods					
		ii.	Services	842.57	0.00	95.28	54.35	992.20
		iii.	Incremental Operating Cost					
	B.	Laboratory equipment						
		i.	Goods		1957.00		50.00	2007.00
		Refurbishing of Lab						
		i.	Services		0.00		41.2	41.20
		ii.	Works		0.00		90	90.00
	C.	Environmental Compliance Assistance Centre						
		i.	Works					
		ii.	Goods					
		iii.	Services		69.58			69.58
		iv.	Incremental Operating Cost					
		v.	Training and Workshop				10.00	10.00
	D.	Training						
		i.	Training and Workshop	100.00	80.83			180.83
	E.	Upgrading Information Management Systems						
		i.	Goods					
		ii.	Services					
		iii.	Incremental Operating Cost					
		<b>Sub-Total</b>		<b>942.57</b>	<b>2107.41</b>	<b>95.28</b>	<b>245.55</b>	<b>3390.81</b>
2	<b>Investments in Priority Remediation and Environmental Improvements: Rehabilitation of abandoned contaminated sites</b>							
	A.	Remediation of Hazardous Waste Site						
		i.	Works				30	30.00
		ii.	Goods					
		iii.	Services				516.47	516.47
	B.	Remediation of Municipal Solid Waste Site						
		i.	Works		2117.79	3400		5517.79
		ii.	Goods					
		iii.	Services		297.41	542.50		839.91
		<b>Sub-Total</b>		<b>0</b>	<b>2415.2</b>	<b>3942.5</b>	<b>546.47</b>	<b>6904.17</b>
3	<b>Project Management</b>							
	A.	Establishment / Consultancy Services		74.53	109.90	82.09	47.00	313.52
	B.	Goods and Equipments		11.94				11.94
	C.	Domestic / Abroad Training / Study Tour						
	D.	Incremental Operating Costs		30.00	30.00			103.85
	E.	Monitoring and Evaluation						
	F.	Project Preparation Cost						
		<b>Sub-Total</b>		<b>116.47</b>	<b>139.90</b>	<b>82.09</b>	<b>47.00</b>	<b>429.31</b>
	<b>Total (1+2+3)</b>			<b>1059.04</b>	<b>4662.51</b>	<b>4119.87</b>	<b>839.02</b>	<b>10724.29</b>
	<b>Word Bank Share (85%)</b>			<b>900.18</b>	<b>3963.13</b>	<b>3501.89</b>	<b>713.17</b>	<b>9115.65</b>
	<b>Central and State Share (15%)</b>			<b>158.86</b>	<b>699.38</b>	<b>617.98</b>	<b>125.85</b>	<b>1608.64</b>