

Budget Realisation: BCS - Biogas

Project Number: UNFCCC 2591
 Project Name: BCS - FCF Biogas CDM Project
 Project Period: 1 Oct 2009 to 31 Mar 2020
 Sanction Amount: Rs 324,506,730
 Realisation as on: 17 May 2012

S.No	Description	Budget	Realised	Percent	Variance
1	CDM CONSULTANCY - PROJECT PREPARATION	280,000	280,000	100%	0
2	DOE VALIDATION FEE - UNFCCC	400,000	443,260	111%	(43,260)
3	DOE VALIDATION FEE - GOLD STANDARD	350,000	341,181	97%	8,819
4	PDD REGISTRATION FEE - UNFCCC	338,945	338,945	100%	0
5	EXCAVATION @ RS 1,500 PER UNIT	28,372,500	7,020,000	25%	21,352,500
6	BRICKS @ RS 2,100 PER UNIT	39,721,500	20,099,950	51%	19,621,550
7	SAND @ RS 500 PER UNIT	9,457,500	6,210,500	66%	3,247,000
8	CEMENT @ RS 2,500 PER UNIT	47,287,500	23,262,023	49%	24,025,477
9	HARDWARE @ RS 1,500 PER UNIT	28,372,500	13,185,256	46%	15,187,244
10	JELLY & STONES @ RS 1,500 PER UNIT	14,186,250	4,324,075	30%	9,862,175
11	STOVES @ RS 1,000 PER UNIT	18,915,000	9,953,063	53%	8,961,937
12	MASON WAGES @ RS 1,000 PER UNIT	18,915,000	8,054,700	43%	10,860,300
13	GOBAR FILLING COST @ RS 1,000 PER UNIT	18,915,000	4,680,000	25%	14,235,000
14	SUPERVISION CHARGES @ RS 300 PER UNIT	5,674,500	2,259,380	40%	3,415,120
15	MISCELLANEOUS @ RS 200 PER UNIT	3,783,000	71,009	2%	3,711,991
16	SALARIES				

InfoNeeds

17 May 2012

16.1	1 Extension Worker @ Rs 15,000 for 5 yrs	1,098,918	300,824	27%	798,094
16.2	6 Case Workers @ Rs 6,000 for 5 yrs	1,530,544	1,787,889	117%	(257,345)
16.3	1 Desk Worker @ Rs 10,000 for 10 yrs	1,912,491	46,000	2%	1,866,491
16.4	300 VLWs @ Rs 500 for 10 yrs	28,687,364	321,000	1%	28,366,364
		33,229,317	2,455,713	7%	30,773,604
17	STAFF FUND	3,322,932	87,772	3%	3,235,160
18	MONITORING SOFTWARE	660,677	717,694	109%	(57,017)
19	7 MOTORCYCLES @ RS 55,000	385,000	473,723	123%	(88,723)
20	FUEL & MAINTENANCE				
20.1	1 Tata Mobile for 5 yrs	732,612	378,093	52%	354,519
20.2	7 Motorcycles for 5 yrs	1,282,070	716,809	56%	565,261
		2,014,682	1,094,902	54%	919,780
21	OFFICE RUNNING COSTS @ RS 100,000 P.A	1,853,117	204,123	11%	1,648,994
22	REPAIR & MAINTENANCE @ RS 300 PER UNIT - 3RD TO 10TH YEAR	37,800,000	35,600	0%	37,764,400
23	10 CDM CONSULTANCIES - MONITORING REPORTS	2,515,579	0		2,515,579
24	10 DOE VERIFICATION FEES	2,455,313	330,900	13%	2,124,413
25	10 UNFCCC ISSUANCE FEES	3,555,572	0		3,555,572
26	10 GOLD STANDARD ISSUANCE FEES	1,045,346	0		1,045,346
27	CDM CONSULTANCY - RENEWAL OF CREDITING PERIOD	140,000	0		140,000
28	DOE RE-VALIDATION FEE - UNFCCC	300,000	0		300,000
29	DOE RE-VALIDATION FEE - GOLD STANDARD	260,000	0		260,000
	TOTAL	324,506,730	105,923,769	33%	218,582,961