

Budget Realisation: BCS - Biogas

Project Number: UNFCCC 2591
 Project Name: BCS-FCF Biogas CDM Project
 Project Period: 1 Apr 2010 to 31 Mar 2022
 Sanction Amount: Rs 196,380,791
 Realisation as on: 26 Mar 2021

InfoNeeds

26 Mar 2021

S.No	Description	Budget	Realised	Percent	Variance
1	BIOGAS CONSTRUCTION				
1.1	Excavation	13,609,500	13,609,500	100%	0
1.2	Bricks	27,951,500	27,951,500	100%	0
1.3	Sand	8,901,200	8,901,200	100%	0
1.4	Cement	34,269,168	34,269,168	100%	0
1.5	Hardware	17,301,140	17,301,140	100%	0
1.6	Jelly & Stones	5,833,000	5,833,000	100%	0
1.7	Stoves	12,623,723	12,623,723	100%	0
1.8	Mason Wages	11,523,290	11,523,290	100%	0
1.9	Gobar Filling	11,016,000	11,016,000	100%	0
1.10	Supervision Charges	4,718,950	4,718,950	100%	0
1.11	Miscellaneous	71,009	71,009	100%	0
		147,818,480	147,818,480	100%	0
2	SALARIES				
2.1	Coordinator	2,222,325	1,707,325	77%	515,000
2.2	Desk Worker	46,000	46,000	100%	0
2.3	Case Workers	11,517,013	8,836,813	77%	2,680,200
2.4	Driver	477,000	217,000	45%	260,000
2.5	Staff Fund	770,416	796,666	103%	(26,250)
		15,032,754	11,603,804	77%	3,428,950
3	FIELD & TRAVEL EXPENSES				
3.1	Motorcycle	3,386,000	3,009,428	89%	376,572
3.2	Tata Mobile	1,100,000	845,151	77%	254,849
		4,486,000	3,854,579	86%	631,421
4	BIOGAS WORKERS	4,613,100	4,613,100	100%	0
5	REPAIR & MAINTENANCE	10,372,229	7,665,432	74%	2,706,797
6	DOE FEES	5,926,219	3,882,058	66%	2,044,161
7	GS FEES	440,000	311,946	71%	128,054
8	CDM CONSULTANCIES	3,929,200	2,891,000	74%	1,038,200

9	VEHICLES	473,723	293,223	62%	180,500
10	EQUIPMENT	29,500	29,500	100%	0
11	TRISTLE MONITORING SOLUTION	717,694	717,694	100%	0
12	OFFICE RUNNING COSTS	358,854	359,134	100%	(280)
13	MEETING COSTS	139,652	143,752	103%	(4,100)
14	AUDIT FEES	640,000	440,000	69%	200,000
15	PROJECT REGISTRATION				
15.1	CDM Consultancy Fee	280,000	280,000	100%	0
15.2	DOE Validation Fee - UNFCCC	443,260	443,260	100%	0
15.3	DOE Validation Fee - GS	341,181	341,181	100%	0
15.4	PDD Registration Fee - UNFCCC	338,945	338,945	100%	0
		1,403,386	1,403,386	100%	0
TOTAL		196,380,791	186,027,088	95%	10,353,703