

# 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: 3 Jul 2021

InfoNeeds

3 Jul 2021

S.No	Description	Budget	Realised	Percent	Variance
1	<b>BIOGAS CONSTRUCTION</b>				
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	<b>SALARIES</b>				
2.1	Coordinator	2,222,325	1,561,725	70%	660,600
2.2	Desk Worker	46,000	46,000	100%	0
2.3	Case Workers	11,517,013	8,092,013	70%	3,425,000
2.4	Driver	477,000	132,000	28%	345,000
2.5	Staff Fund	770,416	780,416	101%	(10,000)
		15,032,754	10,612,154	71%	4,420,600
3	<b>FIELD &amp; TRAVEL EXPENSES</b>				
3.1	Motorcycle	3,386,000	2,881,977	85%	504,023
3.2	Tata Mobile	1,100,000	768,329	70%	331,671
		4,486,000	3,650,306	81%	835,694
4	<b>BIOGAS WORKERS</b>	4,613,100	4,613,100	100%	0
5	<b>REPAIR &amp; MAINTENANCE</b>	10,372,229	7,357,737	71%	3,014,492
6	<b>DOE FEES</b>	5,926,219	3,882,058	66%	2,044,161

7	GS FEES	440,000	160,720	37%	279,280
8	CDM CONSULTANCIES	3,929,200	2,348,200	60%	1,581,000
9	VEHICLES	473,723	473,723	100%	0
10	EQUIPMENT	29,500	29,500	100%	0
11	TRISTLE MONITORING SOLUTION	717,694	717,694	100%	0
12	OFFICE RUNNING COSTS	358,854	358,854	100%	0
13	MEETING COSTS	139,652	139,652	100%	0
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	184,005,564	94%	12,375,227