
 PROJECT DELIVERY REPORT		Project:	150188 - FACILITY FOR LOW CARBON TECHNOLOGY DEPLOYMENT	Project Manager:	Sanjaya Shrestha	Project Validity Status:	01.02.2016 - 16.02.2024 Implement
Reporting Period:	16.02.2016 - 30.06.2021	Project Theme:	Energy and Environment	Country:	India	Region	Asia and Pacific
Sponsor Nr.	Sponsor	Grant	Grant Description	Fund	Currency	Grant Status	Grant Validity
400150	GEF - Global Environment Facility	2000003301	GEF-5: INDIA	GF	USD	Authority to implement	16.02.2016 - 16.02.2024


	Description	Released Budget Current Year (a)	Obligations Current Year (b)	Disbursements Current Year (c)	Expenditures Current Year (d=b+c)	Total Agreement Budget (e)	Released Budget (f)	Obligations + Disbursements (g)	Funds Available* (h=f-g)	Support Cost (i)	Total Expenditures (j=g+i)
2000003301											
150188-1-01-01	1.1 Collaboration among partners	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	103,717.63	(584.82)	622.58	37.76	275,000.00	275,000.00	6,320.13	268,679.87	0.00	6,320.13
1500	Local travel	13,765.00	0.00	(0.48)	(0.48)	113,720.83	113,720.83	74,955.35	38,765.48	0.00	74,955.35
1700	Nat.Consult./Staff	155,580.08	4,752.03	48,515.22	53,267.25	897,580.34	897,580.34	425,267.51	472,312.83	0.00	425,267.51
2100	Contractual Services	329,526.77	103,890.92	182,251.46	286,142.38	2,494,239.20	2,494,239.20	2,080,854.81	413,384.39	0.00	2,080,854.81
3000	Train/Fellowship/Study	20,000.00	0.00	0.00	0.00	42,500.00	42,500.00	0.00	42,500.00	0.00	0.00
3500	International Meetings	25,565.81	0.00	0.00	0.00	44,147.01	44,147.01	1,081.20	43,065.81	0.00	1,081.20
4300	Premises	16,260.59	412.14	21,234.09	21,646.23	166,537.67	166,537.67	158,423.31	8,114.36	0.00	158,423.31
4500	Equipment	12,592.96	(5,642.02)	5,925.31	283.29	61,290.19	61,290.19	26,480.52	34,809.67	0.00	26,480.52
5100	Other Direct Costs	17,471.63	269.52	938.96	1,208.48	70,984.76	70,984.76	24,721.61	46,263.15	0.00	24,721.61
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,820.02	265,820.02
150188-1-01-01	Total	694,480.47	103,097.77	259,487.14	362,584.91	4,166,000.00	4,166,000.00	2,798,104.44	1,367,895.56	265,820.02	3,063,924.46
150188-1-01-02	1.2 Adoption of improved LCTs in India	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	134,814.10	0.00	0.00	0.00	340,000.00	340,000.00	185.90	339,814.10	0.00	185.90
1500	Local travel	11,192.16	(0.01)	848.68	848.67	40,000.00	40,000.00	11,656.51	28,343.49	0.00	11,656.51
1700	Nat.Consult./Staff	109,230.82	8,471.96	43,884.98	52,356.94	525,000.00	525,000.00	153,126.12	371,873.88	0.00	153,126.12
2100	Contractual Services	234,625.51	184,528.60	85,073.72	269,602.32	1,080,944.26	1,080,944.26	825,921.07	255,023.19	0.00	825,921.07
3000	Train/Fellowship/Study	40,000.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	60,000.00	0.00	0.00
3500	International Meetings	15,000.00	0.00	0.00	0.00	27,500.00	27,500.00	0.00	27,500.00	0.00	0.00
4500	Equipment	23,326.80	1,209.86	0.00	1,209.86	43,651.08	43,651.08	1,534.14	42,116.94	0.00	1,534.14
5100	Other Direct Costs	14,003.07	19,078.76	4,318.63	23,397.39	64,150.66	64,150.66	48,544.98	15,605.68	0.00	48,544.98
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98,891.89	98,891.89
150188-1-01-02	Total	582,192.46	213,289.17	134,126.01	347,415.18	2,181,246.00	2,181,246.00	1,040,968.72	1,140,277.28	98,891.89	1,139,860.61

* Does not include Unapproved Obligations

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150188-1-01-03	2.1 Technology Transfer Support Facility	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	155,784.29	0.00	0.00	0.00	395,000.00	395,000.00	34,215.71	360,784.29	0.00	34,215.71
1500	Local travel	18,404.24	0.00	0.00	0.00	36,000.00	36,000.00	1,595.76	34,404.24	0.00	1,595.76
1700	Nat.Consult./Staff	103,142.54	6,513.56	9,983.06	16,496.62	380,000.00	380,000.00	43,354.08	336,645.92	0.00	43,354.08
2100	Contractual Services	301,627.88	53,596.23	15,174.67	68,770.90	635,000.00	635,000.00	92,143.02	542,856.98	0.00	92,143.02
3000	Train/Fellowship/Study	15,000.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	40,000.00	0.00	0.00
3500	International Meetings	12,971.90	0.00	0.00	0.00	35,000.00	35,000.00	2,028.10	32,971.90	0.00	2,028.10
5100	Other Direct Costs	15,607.58	0.00	47.59	47.59	43,582.00	43,582.00	3,022.01	40,559.99	0.00	3,022.01
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,754.00	16,754.00
150188-1-01-03	Total	622,538.43	60,109.79	25,205.32	85,315.11	1,564,582.00	1,564,582.00	176,358.68	1,388,223.32	16,754.00	193,112.68
150188-1-51-01	Project Management	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	59,884.32	0.00	0.00	0.00	120,000.00	120,000.00	30,115.68	89,884.32	0.00	30,115.68
1500	Local travel	11,167.26	0.00	(0.12)	(0.12)	42,000.00	42,000.00	15,832.62	26,167.38	0.00	15,832.62
1700	Nat.Consult./Staff	36,440.87	3,829.69	8,243.94	12,073.63	190,000.00	190,000.00	130,632.76	59,367.24	0.00	130,632.76
2100	Contractual Services	37,974.97	0.00	0.00	0.00	75,000.00	75,000.00	7,025.03	67,974.97	0.00	7,025.03
4300	Premises	0.00	0.00	0.00	0.00	75.49	75.49	75.49	0.00	0.00	75.49
4500	Equipment	10,429.35	0.00	0.00	0.00	27,500.00	27,500.00	4,570.65	22,929.35	0.00	4,570.65
5100	Other Direct Costs	15,751.99	0.00	205.89	205.89	42,924.51	42,924.51	9,378.41	33,546.10	0.00	9,378.41
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,775.03	18,775.03
150188-1-51-01	Total	171,648.76	3,829.69	8,449.71	12,279.40	497,500.00	497,500.00	197,630.64	299,869.36	18,775.03	216,405.67
150188-1-53-01	Monitoring and Evaluation	USD	USD	USD	USD	USD	USD	USD	USD	USD	USD
1100	Staff & Intern Consultants	49,113.44	(4,381.40)	4,896.67	515.27	103,485.04	103,485.04	24,886.87	78,598.17	0.00	24,886.87
1500	Local travel	10,000.00	0.00	0.00	0.00	30,021.31	30,021.31	21.31	30,000.00	0.00	21.31
1700	Nat.Consult./Staff	62,792.82	0.00	0.00	0.00	110,000.00	110,000.00	7,207.18	102,792.82	0.00	7,207.18
2100	Contractual Services	10,000.00	0.00	0.00	0.00	31,468.83	31,468.83	6,468.83	25,000.00	0.00	6,468.83
5100	Other Direct Costs	10,000.00	0.00	0.00	0.00	28,024.82	28,024.82	24.82	28,000.00	0.00	24.82
9300	Support Cost IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,667.90	3,667.90
150188-1-53-01	Total	141,906.26	(4,381.40)	4,896.67	515.27	303,000.00	303,000.00	38,609.01	264,390.99	3,667.90	42,276.91

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2000003301	Total	2,212,766.38	375,945.02	432,164.85	808,109.87	8,712,328.00	8,712,328.00	4,251,671.49	4,460,656.51	403,908.84	4,655,580.33
150188	USD Total	2,212,766.38	375,945.02	432,164.85	808,109.87	8,712,328.00	8,712,328.00	4,251,671.49	4,460,656.51	403,908.84	4,655,580.33

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