

VNDP 8

Log

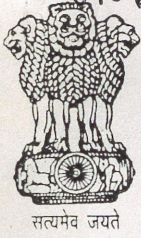
UNDP 8.1 | Log | UNDP budget post TPCG revisions | 4.4.2000

UNDP 8.2 | Log | NBSAP - Budget Revision 'B' | UNDP | 7-7-2000

UNDP 8.3 | Log | Budget Revision 'D' | 27.11.2000

UNDP 8.4 | Log | Expenditures and Commitments by disbursing agent:  
Period 1 Jan - 31 Oct. 01

UNDP 8.5 | Log | Details of the financial status of the project,  
June 26, 02 MOEF.



सत्यमेव जयते

UNDP 8.7/Log/Details of the financial status of the  
Project, June 26 02, MOEF

Dr. G.V. Sarat Babu  
Additional Director

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भारत सरकार  
पर्यावरण एवं वन मंत्रालय  
GOVERNMENT OF INDIA  
MINISTRY OF ENVIRONMENT & FORESTS  
पर्यावरण भवन, सी. जी. ओ. कॉम्प्लेक्स  
PARYAVARAN BHAVAN, C.G.O. COMPLEX  
लोदी रोड, नई दिल्ली-110003  
LODHI ROAD, NEW DELHI-110003

D.O. No. J-22018/25/99-CSC(BC)

June 26, 2002

Dear Shri. Kothari,

This has reference to the discussions in the fourth meeting of the Steering Committee for NBSAP project, the minutes for which have been sent to you vide our letter of even number dated 19.6.2002.

In this meeting, extension of the NBSAP project for another six months from July 2002-December 2002 has been approved by the Committee in principle. However, it was decided that a statement of expenditure incurred and a detailed budget for the extended period will be prepared and circulated to the Steering Committee members for their comments, and for deciding the allocations in the extended phase.

Accordingly, details of the financial status of the project including expenditure incurred, alongwith the budget for the extended period are enclosed herewith. You are requested to kindly give your comments, if any, on the same latest by 10.7.02 positively.

With regards,

Yours sincerely,

(G.V. Sarat Babu)

Shri. Ashish Kothari  
NBSAP- Pune,  
C/o Kalpavriksh,  
Apt. 5, Shri Dutta Krupa,  
908 Deccan Gymkhana,  
Pune - 411 004

Encl.: a/a

Comments sent to  
BCIL/MoEF  
29/6/02

# NATIONAL BIODIVERSITY STRATEGY AND ACTION PLAN (NBSAP) PROJECT

## DETAILED STATEMENTS OF EXPENDITURE

Money left in

- 15.02 TPCG travel (P.3)
- 34.01 SC (P.4)
-

Status of expenditure and availability of funds

DESCRIPTION	AMOUNT	(RS. in lakhs)			Remarks	Refer annexes for details
		Expenditure till 30.4.02	Expenditure committed	Balance		
Project Administration cost	60.00	56.00	4.00		Expenses (Rs. 4.00 lakhs) committed for May & June 2002	I
Technical and Policy Core Group	51.50	43.39	5.29	2.82	Expenses (Rs. 5.29 lakhs) committed upto June 2002 but balance would be available for the extended period due to postponement of a TPCG meeting to July and visits to EAs	II
National level action plan process	68.00	41.67	16.01	10.32	Balance allocated for the final national workshop and for SC meetings in the extended period	III
Inter-State ecoregional action plan process	36.00	27.10	8.90	0.00	-	IV
State level action plan process	127.50	81.13	46.37	0.00	-	V
Sub-State level action plan process	17.00	11.32	5.68	0.00	-	VI
Training	9.00	7.97	0.75	0.28	Balance to be used for orientation visits to slow states i.e. Bihar, Jharkhand and J&K & EAs for finalization of BSAPs	VII
Media Campaign	20.00	6.95	1.05	12.00	Balance to be used for workshops with journalists, biodiversity exhibitions, teleconferencing etc.	VIII
Equipment costs	4.00	4.00	0.00	0.00	-	
Mission costs (Official travel)	3.00		1.50	1.50	Balance available after meeting the expenses of evaluation mission to be used for travel etc. of the experts for writing in the final phase.	IX
Miscellaneous	10.00	7.51	1.49	1.00	-	
Printing	10.00	0.39		9.61	Balance to be used for printing of final national action plan	X
Grand Total	416.00 (US \$ 968,200 approx.)	287.43	91.04	37.53		

*No detailed statement*

**Annexure I: Project Administration Cost**

(Amount in Rs.)

Budget Line	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
21.06 Administration Cost Including communication & Printing & Stationery @Rs. 2.00 lakhs per month	6000000	5600000	400000		Committed expenses (Rs. 4.00 lakhs) for May & June 2002
<b>Total</b>	<b>6000000</b>	<b>5600000</b>	<b>400000</b>		

Annexure II: Technical and Policy Core Group (TPCG)

(Amount in Rs.)

Budget Line	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
34.02 Monthly or bi-monthly meetings	1650000	1382906	175000	92094	Rs. 92,094/- was saved because instead of proposed TPCG meeting, a small core group met in Pune in June 2002. This balance would be available for the TPCG meeting in the extended period.
53.01 Communication amongst and by members	220000	202000	18000 for 3 months @ 6000 p.m.	0	Communication being paid to 12 TPCG members @ Rs. 500 per month and due for April-June 2002
53.02 Coordinators' office expenses	180000	158352	21000 for 3 months @7000 p.m.	648	Expenses (Rs. 21,000/-) for coordinator's office in Pune due for April - June 2002
15.02 Internal and workshop related travel	300000	135176	15000	149824	Rs. 15,000/- committed for TPCG member's visits to EAs and balance could be used in the extended period of July - Dec. 2002
17.01 Honorarium	2800000	2460198	300000	39802	Honorarium payments due for April - June 2002
<b>TOTAL</b>	<b>5150000</b>	<b>4338632</b>	<b>529000</b>	<b>282368</b>	

*Ind. KV  
Jelini 7  
53.03/0*

**Annexure III: National level action plan process**

(Amount in Rs.)

Budget Line	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
34.01 National Steering Committee meetings	200000	46677	50000 for meeting in May 2002	103323	Balance would be used for two SC meetings in the extended period and visit of SC members in the final workshop
34.03 National Workshops (Two)	2000000	1034050		965950	Balance would be used for organising the final national workshop in Sept - Oct. 2002
17.02 & 21.07 Thematic working groups	4100000	2775000	1325000	0	See enclosure IIIA. for the details
17.03 Sub-thematic reviews and write-ups	500000	311000	226000	-37000	See enclosure IIIB. for the details: Excess expenditure would be met out of miscellenaous budgetline
<b>TOTAL</b>	<b>6800000</b>	<b>4166727</b>	<b>1601000</b>	<b>1032273</b>	

Enclosure IIIA: Details of fund allocations to thematic working groups

(Amount in Rs.)

S. No.	Name of TWG Group	Coordinating Agency (Name and address)	Budget	Amount		Amount released		Expenditure committed to EAs
			head	sanctioned	1st installment	2nd installment	3rd installment	
1.	Access, benefit sharing and IPRs	Dr. Biswajit Dhar, Research and Information Service for the Non-Aligned and other Developing Countries, New Delhi	21.07	300000	150000			150000
2.	Culture and biodiversity	Prof. K. C. Malhotra, Indian Statistical Institute, West Bengal, Calcutta	17.02	300000	150000			150000
3.	Domesticated biodiversity	Shri Ardhendu Chatterjee, Development Research Communication and Services Centre, Calcutta	21.07	300000	150000		75000	75000
4.	Economics and valuation of biodiversity	Dr. Gopal Kadekodi, Centre for Multidisciplinary Development Research, Dharwad, Karnataka	21.07	300000	150000		75000	75000
5.	Education, awareness and training	Shri Kartikeya Sarabhai, Centre for Environment Education, Ahmedabad	21.07	300000	150000		75000	75000
6.	Health and biodiversity	Dr. A. V. Balasubramanian, Director, Centre for Indian Knowledge Systems, Chennai	21.07	300000	150000		75000	75000
7.	Livelihood, Lifestyles	Ms. Manju Raju, Bangalore, Karnataka	17.02	400000	200000		100000	100000
8.	Microrganism diversity	Dr. B. N. Johri, Dept. of Microbiology, G.B. Pant Univ. of Agri. and Technology, Pantnagar, Uttaranchal	17.02	300000	150000		75000	75000
9.	Natural Aquatic Ecosystems	Dr. K. Venkataraman, Zoological Survey of India, Chennai	21.07	300000	150000			150000
10.	Natural terrestrial ecosystems	Prof. J. S. Singh, Department of Botany, Banaras Hindu University, Varanasi	17.02	300000	150000		75000	75000
11.	Policies, Laws, Institution and Planning	Shri. Harsh Mander, Action Aid India Society, New Delhi	21.07	400000	200000		100000	100000
12.	Wild biodiversity (Animals)	Dr. Ajith Kumar, Principal Scientist, SACON, Coimbatore	21.07	300000	150000			150000
13.	Wild Biodiversity on plants	Dr. Upendra Dhar, Scientist "E" G.B. Pant Institute of Himalayan Environment and Development, Almora, U.P.	21.07	300000	150000		75000	75000
<b>TOTAL</b>				<b>4100000</b>	<b>2050000</b>		<b>725000</b>	<b>1325000</b>

## Enclosure IIB: Details of fund allocations to sub thematic reviewers

(Amount in Rs.)

S. No.	Name of ST Review	ST Reviewer (Name and address)	Budget head	Amount sanctioned	Amount released 1st installment	Date of Release	Amount released IInd installment	Date of Release	Expenditure committed
1	Agricultural Biotechnology and	Devinder Sharma, Forum for Biotechnology and Food Security.	17.03	30000	15000	12.07.01			15000
2	Biodiversity in EIAs	Devaki Panini Independent Consultant	17.03	32000	16000	16.01.01			16000
3	Biodiversity in the Media	Vinod Pavarala University of Hyderabad	17.03	30000	15000	09.05.01			15000
4	Community Conserved Areas in Gujarat	Sujit G. Kumar or Mudrakartha VIKSAT	17.03	30000	15000	16.01.01			15000
5	Conventional Technologies	Narendra Mehrotra, National Institute of Rural Industrialization	17.03	15000	7500	05.02.02			7500
6	Dams and biodiversity	Raghu Ram IGDR	17.03	30000	15000	10.04.01			15000
7	Environmentally friendly and alternative	George Varghese /Lata Raman Development Alternatives	17.03	30000	15000	12.07.01			15000
8	Exotics on Biodiversity	R.S.Rana,	17.03	10000	5000	05.02.02			5000
9	Home gardens and biodiversity	V.Santhakumar Centre for Development Studies	17.03	25000	12500	09.05.01	12500	07.09.01	0
10	Indigenous Knowledge and Biodiversity	Deep Narayan Pandey, Indian Institute of Forest Management	17.03	20000	10000	07.12.01			10000
11	Mining	Neeraj Vagholikar, Kalpavriksh	17.03	25000	12500	16.01.01			12500
12	Natural Dyes and biodiversity	Uzamma Dastkar Andhra	17.03	10000	5000	14.03.01	5000	06.12.01	0
13	Nomadic pastoralism and biodiversity	P.Vivekanandan, Member, LIFE network	17.03	30000	15000	10.04.01	15000	07.09.01	0
14	Non-pastoral nomads	P.K. Mishra Independent Consultant	17.03	25000	12500	09.05.01			12500
15	Pesticides/ Toxics and Biodiversity	Bharati Chaturvedi Chintan Environmental Research and Action Group	17.03	30000	15000	16.01.01			15000
16	Remote Sensing	N. Prasad SACON	17.03	30000	15000	10.04.01			15000
17	Research on Agricultural Biodiversity	Sunil Archak	17.03	5000	2500	05.02.02			2500
18	Research on Agricultural Biodiversity	Tejaswini	17.03	5000	2500	05.02.02			2500
19	Thermal power and biodiversity	Sagar Dhara Independent Consultant	17.03	30000	15000	17.02.01			15000
20	Tourism and biodiversity	Hari Babu EQUATIONS	17.03	30000	15000	10.04.01			15000
21	Tree Plantations and biodiversity	A.DamodaranIPM	17.03	20000	10000	10.04.01	10000	17.04.01	0
22	Urban biodiversity	Ulhas Rane BNHS	17.03	20000	10000	09.05.01			10000
23	Humanizes natural landscapes	Joydas Gupta	17.03	15000	7500	21.05.02			7500
24	Paper on International Issues	Prabhas Sinha	17.03	10000	5000				5000
<b>TOTAL</b>				<b>537000</b>	<b>268500</b>		<b>42500</b>		<b>226000</b>

Annexure IV: Inter-state ecoregional action plan process

(Amount in Rs.)

S. No.	Name of EWG Group	Coordinating Agency (Name and address)	Budget head	Amount		Amount released			Expenditure committed to EAs
				sanctioned	Ist installment	IInd installment	IIIRD installment		
1.	Aravalli range	Shri. V.D. Sharma, President, Paryavaran Prahari, Jaipur	17.05	400000	200000	100000		100000	
2.	Central forest belt	Shri. Dileep Gode, Vidarbha Nature Conservation Society, Nagpur, Maharashtra	21.02	300000	150000	75000	50000	25000	
3.	East coast	Dr. L. Kannan, Centre for Advance Study in Marine Biology, Annamalai University, Parangipettai, Tamilnadu	21.02	400000	200000	100000		100000	
4.	Eastern ghats	Dr. T. Pullaiah, Dept. of Botany, Sri Krishna Devaraja University, Ananthapur, Andhra Pradesh	17.05	400000	200000	100000		100000	
5.	Gangetic plains	Dr. Jamal A. Khan, Secretary, Wildlife Society of India, Aligarh Muslim University, Aligarh, Uttar Pradesh	21.02	400000	200000	100000		100000	
6.	North East India	Dr. R.S. Tripathi, Regional Centre, NAEB, Department of Botany, NEHU, Shillong	17.05	400000	200000			200000	
7.	Shivaliks	Dr. H.S. Mehta, Scientist SE & Officer-In-Charge, Zoological Survey of India, Solan, Himachal Pradesh	21.02	300000	150000	75000		75000	
8.	West coast	Prof. M.N. Madhyastha, Vinyas, Mangalore	17.05	400000	200000	100000	60000	40000	
9.	West Himalayas	Dr. S.P. Singh, Professor & Head, Dept. of Botany, Kumaon University, Nainital, Uttaranchal	17.05	400000	200000	100000		100000	
10.	Western ghats	Dr. Ranjith R.J. Daniels, Honorary Secretary, Chennai Snake Park, Chennai, Tamil Nadu	17.05	200000	100000	50000		50000	
<b>TOTAL</b>					<b>3600000</b>	<b>1800000</b>	<b>800000</b>	<b>110000</b>	<b>890000</b>

Extra 7  
given 0

## Annexure V: State level action plan process

(Amount in Rs.)

S. No.	Name of SSC	Coordinating Agency (Name and address)	Budget head	Funds* sanctioned	Amount released			Expenditure committed to EAs	
					Ist installment	IInd installment	IIIrd installment		
1.	Andaman & Nicobar Islands	Shri. Harry V. Andrews, Joint Director, Andaman & Nicobar Islands Environment Team, Tamilnadu	21.03	300000	150000	75000		75000	
2.	Andhra Pradesh	Dr. M. G. Gopal, Commissioner A/C, Environmental Protection Training and Research Institute, Hyderabad, Andhra Pradesh	21.03	500000	250000			250000	
3.	Arunachal Pradesh	Dr. Rabindra Kumar, State Forest Research Institute, Itanagar, Arunachal Pradesh	21.03	400000	200000	100000		100000	
4.	Assam	Dr. M. C. Kalita, Secretary, Assam Science Society, Guwahati, Assam	21.03	500000	250000	125000		125000	
5.	Bihar	Shri. B.L. Choudhary, Forest and Environment Department, Patna, Bihar	21.03	500000	250000			250000	
6.	Chandigarh	Shri. H. S. Sohal, Director, Environment, Chandigarh Administration, Chandigarh	21.03	200000	100000	50000		50000	
7.	Chhattisgarh	Shri. Anoop Bhalla, Conservator of Forests, Raipur, Chattisgarh	21.03	300000	150000			150000	
8.	Delhi	Dr. B. C. Sabata, Sr. Scientific Officer, Dept. of Environment, New Delhi	21.03	300000	150000			150000	
9.	Goa	Dr. Claude Alvares, Gao Foundation, Bardez, Goa	21.03	300000	150000	75000		75000	
10.	Gujarat	Dr. D.P.S. Verma, PCCF, Office of Chief Conservator of Forest Gujarat State, Gandhinagar	21.03	500000	250000	125000		125000	
11.	Haryana	Shri. Shrikand Walgad, IAS, Director, Environment, Directorate of Environment, Haryana, Chandigarh	21.03	300000	150000	75000		75000	
12.	Himachal Pradesh	Shri. Dev Swarup, Secretary, State Council for Science, Technology & Environment, Shimla	21.03	500000	250000	125000		125000	
13.	Jammu & Kashmir	Shri Vinod Ranjan, Director, Directorate Environment & Remote Sensing, Government of Jammu & Kashmir, Jammu	21.03	500000				500000	
14.	Jharkhand	Shri. Sahdev Jha, Principal Chief Conservator of Forests, Jharkhand Forest & Environment Department, Ranchi	21.03	300000				300000	
15.	Karnataka	Prof. Madhav Gadgil, Centre for Ecological Sciences, Indian Institute of Science, Bangalore, Karnataka	21.03	500000	250000	125000		125000	
16.	Kerala	Dr. J. K. Sharma, Director, Kerala Forest Research Institute (KFRI), Peechi, Kerala	21.03	500000	250000	125000		125000	
17.	Lakshadweep	Shri. V. Chandrapandian, Dy. Conservator of Forests and Chief Wild Life Warden, Dept. of Environment, Lakshadweep	21.03	200000	100000			100000	
18.	Madhya Pradesh	Dr. A. P. Shrivastava, Executive Director, EPCO, Bhopal, Madhya Pradesh	21.03	300000	150000	75000		75000	
19.	Maharashtra	Dr. Bharat Bhushan, Yashwantrao Chavan Academy of Development Administration, Pune	21.03	500000	250000			250000	
20.	Manipur	Shri. Saichhuana, Department of Forest and Environment, Imphal	21.03	350000	175000	87500		87500	
21.	Meghalaya	Dr. B. Kharbuli, Biodiversity Research Cell, North Eastern Hill University, Shillong, Meghalaya	21.03	350000	175000	87500		87500	
22.	Mizoram	Shri. A. C. Zonunmawia, Coordinator & Chairman, The Centre for Environment Protection, Aizawl, Mizoram	21.03	350000	175000	87500		87500	
23.	Nagaland	Shri. N. Lolenmeren Ao, PCCF, Dept. of Forest Ecology, Kohima	21.03	350000	175000	87500		87500	
24.	Orissa	Shri. U. N. Dev, President, Nature and Wildlife Conservation Society of Orissa, Bhubhaneshwar, Orissa	21.03	500000	250000	125000		125000	
25.	Pondicherry	Dr. P.P. Mathur, School of Life Sciences, Pondicherry University, Pondicherry	21.03	200000	100000	50000		50000	
26.	Punjab	Shri. N. S. Tiwana, Director, Punjab State Council of Science & Technology (PSCST), Chandigarh	21.03	400000	200000	100000		100000	
27.	Rajasthan	Shri. Sudheer Verma, Director, Harischandra Mathur Rajasthan Institute of Public Administration, Jaipur	21.03	500000	250000	125000		125000	
28.	Sikkim****	Shri. T. R. Sharma, Principal Chief Conservator of Forests, PCCF-sum-Secretary, State Forest Department, Gangtok, Sikkim	21.03	400000	200000	100000		100000	
29.	Tamil Nadu	Dr. R. Annamalai, Conservator (Training) and Dean, Southern Forest Rangers College, Coimbatore - 21	21.03	500000	250000			250000	
30.	Tripura	Dr. J.P. Yadav, Office of the Principal Chief Conservator of Forests, Agartala	21.03	350000	175000	87500		87500	
31.	Uttaranchal	Shri. A.S. Negi, Chief Wild Life Warden, Forest Department, Govt. of Uttaranchal, Dehradun	21.03	300000	150000			150000	
32.	Uttar Pradesh	Dr. Uppeandra Dhar, G B Pant Institute of Himalayan Environment & Development, Almora	21.03	300000	150000			150000	
33.	West Bengal	Swami Prananda, Joint Director, Ramakrishna Mission, South 24 Parganas, West Bengal	21.03	500000	250000	125000		125000	
<b>TOTAL</b>					<b>12750000</b>	<b>5975000</b>	<b>2137500</b>	<b>0</b>	<b>4637500</b>

Annexure VI: Sub-state level action plan process

(Amount in Rs.)

S. No.	Name of LAC Group	Coordinating Agency (Name and address)	Budget head	Amount sanctioned	Amount released			Expenditure committed to EAs	
					Ist installment	IInd installment	IIIrd installment		
1.	Andhra Pradesh - North coastal belt	Shri. K. Sanyasir Raju, Coordinator, Grameena Punamirmana Kendra, Vizianagaram, Andhra Pradesh	21.04	100000	50000	25000		25000	
2.	Aravari - Basin	Shri. Rajendra Singh, Tarun Bharat Sangh, Distt. Alwar, Rajasthan	21.04	50000	25000	12500		12500	
3.	Assam - Karbi-Anglong	Shri. Bibhab Talukdar, Aranyak, Guwahati, Assam	21.04	100000	50000	25000		25000	
4.	Chedema (Nagaland)	Shri Khrikeitoulie Tracy Medoum, DVEZI Society, Kohima	17.04	50000	25000			25000	
5.	Gujarat - Kachchh	Dr. Y.D. Singh, Gujarat Institute of Desert Ecology, Kachchh, Gujarat	21.04	100000	50000			50000	
6.	Ladakh	Shri Sonam Dawa, Ladakh Ecological Development Group, Leh, Ladakh	21.04	100000	50000			50000	
7.	Lahaul Spiti Kinnaur	Shri. Subhash Negi, Tribal Advisory Committee, Dept. of Tribal Development, Shimla	21.04	100000	50000	25000		25000	
8.	Madhya Pradesh - Bilaspur commissionerary	Shri. N. K. Aswal, Commissioner & Chairperson, Tribal Development Society, Bilaspur, Madhya Pradesh	21.04	100000	50000	25000		25000	
9.	Maharashtra - Vidarbha	Shri. Satish Gogulwar, Amlhi Amachya Arogyasathi, Gadchiroli, Maharashtra	21.04	100000	50000	25000		25000	
10.	Nagpur	Shri Pradyumna Sahasrabhojane, Vidarbha Nature and Human Science Centre, Nagpur	21.04	100000	50000	25000		25000	
11.	Nahin Kalan	Shri. Ajay Mahajan, Vividhara, New Delhi	17.04	100000	50000			50000	
12.	Rathongchu***	Shri. T. R. Sharma, Principal Chief Conservator of Forests, PCCF sum Secretary, State Forest Department, Gangtok, Sikkim	21.04	100000	50000	25000		25000	
13.	Simlipal	Shri. Deepak Pani, Mayurbhanj Swechhasevi Samukhya, Mayurbhanj, Orissa	21.04	100000	50000	25000		25000	
14.	Sunderbans	Prof. Amallesh Choudhury, Choudhurybari, 24 Parganas (North), West Bengal	17.04	100000	50000			50000	
15.	Uttara Kannada	Dr. M.D. Subhash Chandran, Dept. of Botany, Dr. A.V. Baliga College, Kumta, Karnataka	17.04	100000	50000	25000		25000	
16.	West Garo Hills	Dr. P. G. Momin, SEPARD, Dept. of Geography, North East Hill University, Shillong, Meghalaya	21.04	100000	50000	25000		25000	
17.	Adivasi workshop			100000	75000	25000		0	
18.	Funds for additional requirements			100000		20000			
<b>TOTAL</b>					<b>1700000</b>	<b>825000</b>	<b>307500</b>	<b>0</b>	<b>567500</b>

**Annexure VII: Training**

(Amount in Rs.)

	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
Orientation visits to EAs	400000	372000		28000	The balance would be used for orientation visits to slow states and EAs for finalization of their BSAPs
Regional workshops	500000	425000	75000		Rs. 75,000/- to be paid towards 25% of the allocated funds i.e Rs. 1,00,000/- to three EAs following the submission of utilization certificate
<b>Total</b>	<b>900000</b>	<b>797000</b>	<b>75000</b>	<b>28000</b>	

### Annexure VIII: Media Campaign

(Amount in Rs.)

S. No	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
1.		695000	105000	1200000	Rs. 1,05,000/- would be used for continuation of activities like newsletter, media campaign manager etc. whereas Rs. 12,00,000/- has been allocated for workshops with journalists, biodiversity exhibition and teleconferencing workshops concurrent to final final workshop, preparation of CDs for distribution to journalists etc.
<b>Total</b>	<b>2000000</b>	<b>695000</b>	<b>105000</b>	<b>1200000</b>	

Not yet

**Annexure IX: Mission costs**

(Amount in Rs.)

S. No	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
1.	Evaluation mission	30	150000	150000	Rs. 1,50,000/- has been approved towards the travel and other expenses of evaluation mission members whereas the balance Rs. 1,50,000/- could be used for travel and other expenses of the experts to be associated with the writing of the national BSAP report in the final phase.
<b>Total</b>		<b>300000</b>	<b>150000</b>	<b>150000</b>	

### Annexure X: Printing

(Amount in Rs.)

S. No	Budget	Expenses till 30.04.02	Exp. committed	Balance	Remarks
1.	Printing of CFPs in English	39000			At the start of the project expenses for printing of CFPs were taken out from this budget head but subsequently no expenditure has been incurred and the
2.	Printing of the national action plan			961000	balance Rs. 9,61,000/- reserved for printing of the national BSAP report
<b>Total</b>	<b>1000000</b>		<b>0</b>	<b>0</b>	

**Detailed break up of the budget for the extended period  
(July 1, 2002 to December 31, 2002)**

(Rs. in lakhs)

S.No.	Item	Budget line	Amount
1	Administrative cost including communication, printing & stationery expenses	21.06	12.00
2	TPCG meetings (4) including attending the final workshop and other travel expenses	34.02	6.00
3	Honorarium to TPCG members	17.01	5.94
4	Communication amongst TPCG	53.01	0.06
5	Coordinator's office expenses	53.02	0.42
6	Expenses for KV office at Delhi	53.03	1.00
<b>Total</b>			<b>25.42</b>

*Presesely how  
much avail  
from unexp?*

UNDP 8.4/1091 Expenditures and Commitments by <sup>UNDP Budget</sup> *disbursing agent* : Period *1 Jan - 31 Oct 01*  
 EXPENDITURES AND COMMITMENTS  
 BY DISBURSING AGENT  
 PERIOD 1 January - 31 October 2001.  
 Amounts in US. dollars  
 Page: 1 - Date: 10/31/01 - 01:19 PM

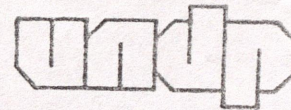
PROJECT: IND/97/G33/1G/99  
 TITLE: BSAP  
 SOURCE OF FUNDS: Global Environment Trust Fund  
 EXECUTING AGENCY: NEX

COMP/ LINE	DESCRIPTION	IMPLEMENT. AGENCY	FUNDING INSTIT.	BUDGET	GOVT/NEX	UNDP COUNTRY OFFICE	UNDP HQS	OTHER UNDP COUNTRY OFF.	IMPLEMENTING AGENCY	TOTAL	BALANCE	RECORDED COMMITMENTS	AVAILABLE UP TO DATE
010.	PERSONNEL												
015.	Monitoring and Evaluation												
* 015.01	Official Travel	NEX		29,775	0	0	0	0	0	0	29,775.00	0	29,775.00
015.02	TPCG travel (internal and work	NEX		5,614	1,525.17	0	0	0	0	1,525.17	4,088.83	0	4,088.83
015.99	Line Total			35,389	1,525.17	0	0	0	0	1,525.17	33,863.83	0	33,863.83
017.	National Consultants												
017.01	Technical and Policy Core Grou	NEX		30,731	18,931.35	0	0	0	0	18,931.35	11,799.65	0	11,799.65
017.02	Thematic Working Groups	NEX		17,714	9,715.12	0	0	0	0	9,715.12	7,998.88	0	7,998.88
017.03	Sub- thematic reviews and writ	NEX		11,457	5,321.02	0	0	0	0	5,321.02	6,135.98	0	6,135.98
017.04	Sub-state level action plan pr	NEX		17,207	4,317.84	0	0	0	0	4,317.84	12,889.16	0	12,889.16
017.05	Inter-state action plan proces	NEX		53,272	9,687.19	0	0	0	0	9,687.19	43,584.81	0	43,584.81
017.99	Line Total			130,381	47,972.52	0	0	0	0	47,972.52	82,408.48	0	82,408.48
019.	PROJECT PERSONNEL TOTAL			165,770	49,497.69	0	0	0	0	49,497.69	116,272.31	0	116,272.31
020.	CONTRACTS												
021.	Subcontract A												
021.02	Inter-state action plan proces	NEX		4,503	4,820.18	0	0	0	0	4,820.18	-317.18	0	-317.18
021.03	State level action plan proces	NEX		208,955	65,191.69	0	0	0	0	65,191.69	143,763.31	0	143,763.31
021.04	Sub-state level action plan pr	NEX		17,752	4,848.65	0	0	0	0	4,848.65	12,903.35	0	12,903.35
* 021.05	Media campaign	NEX		41,314	5,522.76	0	0	0	0	5,522.76	35,791.24	0	35,791.24
* 021.06	Backstopping	NEX		57,479	38,728.29	0	0	0	0	38,728.29	18,750.71	0	18,750.71
021.07	Thematic Working Groups	NEX		43,479	6,968.19	0	0	0	0	6,968.19	36,510.81	0	36,510.81
021.99	Line Total			373,482	126,079.76	0	0	0	0	126,079.76	247,402.24	0	247,402.24
029.	SUBCONTRACTS TOTAL			373,482	126,079.76	0	0	0	0	126,079.76	247,402.24	0	247,402.24
030.	TRAINING												
033.	In-Service Training												
* 033.01	Training	NEX		19,060	3,561.93	0	0	0	0	3,561.93	15,498.07	0	15,498.07
033.99	Line Total			19,060	3,561.93	0	0	0	0	3,561.93	15,498.07	0	15,498.07
034.	Conferences & Meetings												
* 034.01	National Steering Committe Mee	NEX		4,063	64.1	0	0	0	0	64.1	3,998.90	0	3,998.90
034.02	Technical and Policy Core Grou	NEX		20,311	9,149.36	0	0	0	0	9,149.36	11,161.64	0	11,161.64
? 034.03	National Workshops	NEX		30,667	7,422.66	0	0	0	0	7,422.66	23,244.34	0	23,244.34
034.99	Line Total			55,041	16,636.12	0	0	0	0	16,636.12	38,404.88	0	38,404.88
039.	TRAINING TOTAL			74,101	20,198.05	0	0	0	0	20,198.05	53,902.95	0	53,902.95
040.	EQUIPMENT												
045.	Equipment												
* 045.01	Non- Expendable Equipment	NEX		5,262	1,260.82	1,917.69	0	0	0	3,178.51	2,083.49	0	2,083.49
045.99	Line Total			5,262	1,260.82	1,917.69	0	0	0	3,178.51	2,083.49	0	2,083.49
049.	EQUIPMENT TOTAL			5,262	1,260.82	1,917.69	0	0	0	3,178.51	2,083.49	0	2,083.49

EXPENDITURES AND COMMITMENTS  
 BY DISBURSING AGENT  
 PERIOD 1 January - 31 October 2001.  
 Amounts in US. dollars

PROJECT: IND/97/G33/1G/99  
 TITLE: BSAP  
 SOURCE OF FUNDS: Global Environment Trust Fund  
 EXECUTING AGENCY: NEX

COMP/ LINE	DESCRIPTION	IMPLEMENT. AGENCY	FUNDING INSTIT.	BUDGET	GOVT/NEX	UNDP COUNTRY OFFICE	UNDP HQS	OTHER UNDP COUNTRY OFF.	IMPLEMENTING AGENCY	TOTAL	BALANCE	RECORDED COMMITMENTS	AVAILABLE UP TO DATE
050.	MISCELLANEOUS												
052.	Reporting Costs												
* 052.01	? Reporting Costs	NEX		22,360	0	438.41	0	0	0	438.41	21,921.59	0	21,921.59
052.99	Line Total			22,360	0	438.41	0	0	0	438.41	21,921.59	0	21,921.59
053.	Sundries												
* 053.01	Project Sundries	NEX		19,745	1,302.75	326.08	0	0	0	1,628.83	18,116.17	0	18,116.17
053.02	Coordinators' office expenses	NEX		1,400	1,446.21	0	0	0	0	1,446.21	-46.21	0	-46.21
053.03	TPCG Sundries	NEX		367	1,857.84	0	0	0	0	1,857.84	-1,490.84	0	-1,490.84
053.99	Line Total			21,512	4,606.80	326.08	0	0	0	4,932.88	16,579.12	0	16,579.12
054.	Direct Costs (GEF/Capacity 21)												
* 054.01	? Country Support Costs (3%)	NEX		28,000	0	0	0	0	0	0	28,000.00	0	28,000.00
054.99	Line Total			28,000	0	0	0	0	0	0	28,000.00	0	28,000.00
059.	MISCELLANEOUS TOTAL			71,872	4,606.80	764.49	0	0	0	5,371.29	66,500.71	0	66,500.71
080.	MISCELLANEOUS												
085.													
085.01				0	-73.5	0	0	0	0	-73.5	73.5	0	73.5
085.99				0	-73.5	0	0	0	0	-73.5	73.5	0	73.5
089.	MISCELLANEOUS TOTAL			0	-73.5	0	0	0	0	-73.5	73.5	0	73.5
099.	BUDGET TOTAL			690,487	201,569.62	2,682.18	0	0	0	204,251.80	486,235.20	0	486,235.20



7 July 2000

Dear Mrs Acharya,

**IND/96/G33 – National Biodiversity Strategy and Action Plan -  
Budget Revision “B”**

Please find enclosed herewith a copy of the Budget Revision “B” of the above project reflecting the actual expenditures incurred in 1999 and the revised budget approved at the Steering Committee meeting held on 27 May 2000.

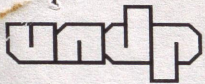
With kind regards,

Yours sincerely,

Pradeep Monga  
Assistant Resident Representative  
Environment & GEF Division

Mrs Rita Acharya  
Deputy Secretary (FB)  
Department of Economic Affairs  
Ministry of Finance  
North Block  
New Delhi – 110 001

- Cc: - **Mr Ashish Kothari**, Kalpavriksh, Apartment 5, Shree Dutta Krupa, 908  
Deccan Gymkhana, Pune – 411 004
- Biotech Consortium India Limited, Kundan House, 4<sup>th</sup> Floor, 16 Nehru  
Place, New Delhi – 110 019
- Mr U K Choudhary, Director (IC), Ministry of Environment &  
Forests, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi  
– 110 003
- Dr R K Khwaja, Joint Secretary, Ministry of Environment & Forests,  
Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi – 110  
003
- Mr Tim Boyle, Biodiversity Coordinator, RBAP, UNDP-GEF, NY  
PRMD, UNDP, New Delhi



UNITED NATIONS DEVELOPMENT PROGRAMME  
GOVERNMENT OF INDIA  
Project Budget

Project Number:  
Project Title:

IND/97/G33  
NATIONAL BIODIVERSITY STRATEGY AND ACTION PLAN

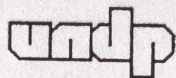
Start Year: 1999  
End Year: 2001  
Executing Agent: NEX - National Execution  
Implementing Agent: NEX - National Execution  
Revision Type: MAN - MANDATORY

Budget Financing (in US\$)			
INPUTS	REV "C"	REV "B"	VARIATION
UNDP			
1G-GEF	968,200	968,200	0
TOTAL INPUTS	968,200	968,200	0
TOTAL	968,200	968,200	0

**Brief Description:**

The budget is here by revised to reflect the actual figures incurred in 1999 and also the revised budget approved at the steering committee meeting held on 27th March 2000.

Approved by:	Signature:	Date:	Name/Title:
UNDP:		20-6-2000	Niels Maagaard Deputy Resident Representative (P)



United Nations Development Programme

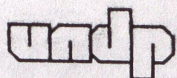
IND/97/G33 - BSAP

Budget - Revision "C"

Main Source of Funds: 1G - GEF

Executing Agency.....: NEX - National Execution

SBLN	Description	Implementing Agency		Total	1999	2000	2001
<b>010.</b>	<b>PROJECT PERSONNEL</b>						
<b>015.</b>	<b>Duty Travel</b>						
015.01	Official Travel	NEX	Net Amount	30,000	225	14,775	15,000
			Total	30,000	225	14,775	15,000
015.02	TPCG travel (internal and workshop)	NEX	Net Amount	7,000		3,500	3,500
			Total	7,000		3,500	3,500
<b>015.99</b>	<b>Line Total</b>		Net Amount	37,000	225	18,275	18,500
			Total	37,000	225	18,275	18,500
<b>017.</b>	<b>National Professionals</b>						
017.01	Technical and Policy Core Group	NEX	Net Amount	40,000		20,000	20,000
			W/M	24.0	12.0	12.0	
			Total	40,000		20,000	20,000
017.02	Thematic Working Groups	NEX	Net Amount	93,250		45,000	48,250
			Total	93,250		45,000	48,250
017.03	Sub- thematic reviews and write ups	NEX	Net Amount	11,650		5,000	6,650
			Total	11,650		5,000	6,650
<b>017.99</b>	<b>Line Total</b>		Net Amount	144,900		70,000	74,900
			W/M	24.0	12.0	12.0	
			Total	144,900		70,000	74,900
<b>019.</b>	<b>PROJECT PERSONNEL TOTAL</b>		Net Amount	181,900	225	88,275	93,400
			W/M	24.0	12.0	12.0	
			Total	181,900	225	88,275	93,400
<b>020.</b>	<b>SUBCONTRACTS</b>						
<b>021.</b>	<b>Subcontract A</b>						
021.02	Inter-state action plan process	NEX	Net Amount	93,250		45,000	48,250
			Total	93,250		45,000	48,250
021.03	State level action plan process	NEX	Net Amount	279,250		135,000	144,250
			Total	279,250		135,000	144,250
021.04	Sub-state level action plan process	NEX	Net Amount	46,500		22,000	24,500
			Total	46,500		22,000	24,500
021.05	Media campaign	NEX	Net Amount	46,500		25,000	21,500
			Total	46,500		25,000	21,500



United Nations Development Programme

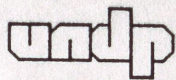
IND/97/G33 - BSAP

Budget - Revision "C"

Main Source of Funds: 1G - GEF

Executing Agency.....: NEX - National Execution

SBLN	Description	Implementing Agency		Total	1999	2000	2001
021.06	Backstopping	NEX	Net Amount	111,650		55,825	55,825
			Total	111,650		55,825	55,825
<b>021.99</b>	<b>Line Total</b>		Net Amount	577,150		282,825	294,325
			Total	577,150		282,825	294,325
<b>029.</b>	<b>SUBCONTRACTS TOTAL</b>		Net Amount	577,150		282,825	294,325
			Total	577,150		282,825	294,325
<b>030.</b>	<b>TRAINING</b>						
<b>033.</b>	<b>In-Service Training</b>						
033.01	Training	NEX	Net Amount	21,000		10,000	11,000
			Total	21,000		10,000	11,000
<b>033.99</b>	<b>Line Total</b>		Net Amount	21,000		10,000	11,000
			Total	21,000		10,000	11,000
<b>034.</b>	<b>Conferences &amp; Meetings</b>						
034.01	National Steering Committee Meeting	NEX	Net Amount	4,650		2,325	2,325
			Total	4,650		2,325	2,325
034.02	Technical and Policy Core Group	NEX	Net Amount	46,500		23,250	23,250
			Total	46,500		23,250	23,250
034.03	National Workshops	NEX	Net Amount	46,500		23,250	23,250
			Total	46,500		23,250	23,250
<b>034.99</b>	<b>Line Total</b>		Net Amount	97,650		48,825	48,825
			Total	97,650		48,825	48,825
<b>039.</b>	<b>TRAINING TOTAL</b>		Net Amount	118,650		58,825	59,825
			Total	118,650		58,825	59,825
<b>040.</b>	<b>EQUIPMENT</b>						
<b>045.</b>	<b>Local Procurement of Equipment</b>						
045.01	Non- Expendable Equipment	NEX	Net Amount	10,000		5,000	5,000
			Total	10,000		5,000	5,000
<b>045.99</b>	<b>Line Total</b>		Net Amount	10,000		5,000	5,000
			Total	10,000		5,000	5,000



United Nations Development Programme

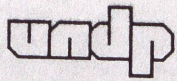
IND/97/G33 - BSAP

Budget - Revision "C"

Main Source of Funds: 1G - GEF

Executing Agency.....: NEX - National Execution

SBLN	Description	Implementing Agency		Total	1999	2000	2001
<b>049.</b>	<b>EQUIPMENT TOTAL</b>		Net Amount	10,000		5,000	5,000
			Total	10,000		5,000	5,000
<b>050.</b>	<b>MISCELLANEOUS</b>						
<b>052.</b>	<b>Reporting Costs</b>						
052.01	Reporting Costs	NEX	Net Amount	23,250		8,250	15,000
			Total	23,250		8,250	15,000
<b>052.99</b>	<b>Line Total</b>		Net Amount	23,250		8,250	15,000
			Total	23,250		8,250	15,000
<b>053.</b>	<b>Sundries</b>						
053.01	Project Sundries	NEX	Net Amount	22,250	43	10,957	11,250
			Total	22,250	43	10,957	11,250
053.02	Coordinators' office expenses	NEX	Net Amount	2,350		1,000	1,350
			Total	2,350		1,000	1,350
053.03	TPCG Sundries	NEX	Net Amount	4,650		2,000	2,650
			Total	4,650		2,000	2,650
<b>053.99</b>	<b>Line Total</b>		Net Amount	29,250	43	13,957	15,250
			Total	29,250	43	13,957	15,250
<b>054.</b>	<b>Direct Costs (not for OPS)</b>						
054.01	Country Support Costs (3%)	NEX	Net Amount	28,000		13,000	15,000
			Total	28,000		13,000	15,000
<b>054.99</b>	<b>Line Total</b>		Net Amount	28,000		13,000	15,000
			Total	28,000		13,000	15,000
<b>059.</b>	<b>MISCELLANEOUS TOTAL</b>		Net Amount	80,500	43	35,207	45,250
			Total	80,500	43	35,207	45,250
<b>099.</b>	<b>BUDGET TOTAL</b>		Net Amount	968,200	268	470,132	497,800
			W/M	24.0	12.0	12.0	0.0
			Total	968,200	268	470,132	497,800



United Nations Development Programme

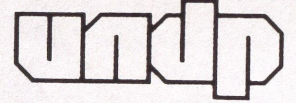
IND/97/G33 - BSAP

Budget - Revision "C"

Main Source of Funds: 1G - GEF

Executing Agency.....: NEX - National Execution

SBLN	Donor	Funding Institution	Total	1999	2000	2001	
999.	<i>NET CONTRIBUTION</i>	Net Contrib.	968,200	268	470,132	497,800	
		Total	968,200	268	470,132	497,800	



27 November 2000

Dear Ms Acharya,

**IND/97/G33 – National Biodiversity Strategy and Action Plan -  
Budget Revision “D”**

Please find enclosed herewith a copy of the Budget Revision “D” of the above project reflecting the expected expenditures of the project on 2000 and the subsequent repshal of the remaining budget into 2001.

With kind regards,

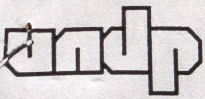
Yours sincerely,

Pradeep Monga

Assistant Resident Representative  
Environment & GEF Division

Ms Rita Acharya  
Deputy Secretary (FB)  
Department of Economic Affairs  
Ministry of Finance  
North Block  
New Delhi – 110 001

- Cc: - Dr R K Khwaja, Joint Secretary, Ministry of Environment & Forests,  
Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi – 110 003
- Mr U K Choudhary, Director (IC), Ministry of Environment & Forests,  
Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi – 110 003
- **Mr Ashish Kothari**, Kalpavriksh, Apartment 5, Shree Dutta Krupa, 908  
Deccan Gymkhana, Pune – 411 004
- Biotech Consortium Inia Limited, Kundan House, 4<sup>th</sup> Floor, 16 Nehru  
Place, New Delhi – 110 019
- Dr Tim Boyle, Biodiversity Coordinator, RBAP, UNDP-GEF, NY
- PRMD, UNDP, New Delhi



UNITED NATIONS DEVELOPMENT PROGRAMME

GOVERNMENT OF INDIA

PROJECT BUDGET IND/97/G33

Project Title:

NATIONAL BIODIVERSITY STRATEGY AND ACTION PLAN

Start Year: 1999

End Year: 2001

Executing Agent: NEX - National Execution

Implementing Agent: NEX - National Execution

Revision Type: RPH - REPHASE

Budget Financing (in US\$)			
INPUTS	REV " D"	REV "C"	VARIATION
UNDP			
1G-Global Environment Trust Fund	968,200	968,200	0
<b>TOTAL INPUTS</b>	<b>968,200</b>	<b>968,200</b>	<b>0</b>
<b>TOTAL</b>	<b>968,200</b>	<b>968,200</b>	<b>0</b>

Brief Description:

This revision is being done to reflect the expected expenditures of the project in 2000 and the subsequent rephasing of the remaining budget into 2001. In addition, based on the advice from the MOEF and the decision of the Technical Policy Core Group (TPCG) of the project, the revision also reflects the bifurcation of budgets under three activities - (17.02 17.04 17.05) into National Professional and Sub-contracts (Institutions)( 21.02 21.04, 21.07). Overall budget for these activities remain the same.

Approved by:

Signature:

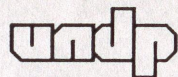
Date:

Name/Title:

UNDP:

27/11/00

Dorothy K. Gordon  
Deputy Resident Representative



Main Source of Funds: 1G - Global Environment Trust Fund

Executing Agency: NEX - National Execution

SBLN	Description	Implementing		Total	1999	2000	2001
<b>010.</b>	<b>PERSONNEL</b>						
<b>015.</b>	<b>Monitoring and Evaluation</b>						
015.01	Official Travel	NEX	Net Amount	30,000	225		29,775
			Total	30,000	225		29,775
015.02	TPCG travel (internal and workshop)	NEX	Net Amount	7,000		1,000	6,000
			Total	7,000		1,000	6,000
<b>015.99</b>	<b>Line Total</b>		Net Amount	37,000	225	1,000	35,775
			Total	37,000	225	1,000	35,775
<b>017.</b>	<b>National Consultants</b>						
017.01	Technical and Policy Core Group	NEX	Net Amount	40,000		22,000	18,000
			W/M	24.0	12.0	12.0	
			Total	40,000		22,000	18,000
017.02	Thematic Working Groups	NEX	Net Amount	46,625		20,000	26,625
			Total	46,625		20,000	26,625
017.03	Sub- thematic reviews and write ups	NEX	Net Amount	11,650		3,000	8,650
			Total	11,650		3,000	8,650
017.04	Sub-state level action plan proces	NEX	Net Amount	11,625		5,000	6,625
			Total	11,625		5,000	6,625
017.05	Inter-state action plan process	NEX	Net Amount	46,625		26,625	20,000
			Total	46,625		26,625	20,000
<b>017.99</b>	<b>Line Total</b>		Net Amount	156,525		76,625	79,900
			W/M	24.0	12.0	12.0	
			Total	156,525		76,625	79,900
<b>019.</b>	<b>PROJECT PERSONNEL TOTAL</b>		Net Amount	193,525	225	77,625	115,675
			W/M	24.0	12.0	12.0	
			Total	193,525	225	77,625	115,675
<b>020.</b>	<b>CONTRACTS</b>						
<b>021.</b>	<b>Contract A</b>						
021.02	Inter-state action plan process	NEX	Net Amount	46,625		20,000	26,625
			Total	46,625		20,000	26,625
021.03	State level action plan process	NEX	Net Amount	279,250		135,000	144,250
			Total	279,250		135,000	144,250
021.04	Sub-state level action plan process	NEX	Net Amount	34,875		17,000	17,875



United Nations Development Programme

IND/97/G33 - BSAP

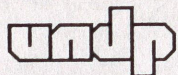
Budget - Revision "D"

Page

Main Source of Funds: 1G - Global Environment Trust Fund

Executing Agency: NEX - National Execution

SBLN	Description	Implementing		Total	1999	2000	2001
021.04	Sub-state level action plan process	NEX	Total	34,875		17,000	17,875
021.05	Media campaign	NEX	Net Amount	46,500		10,000	36,500
			Total	46,500		10,000	36,500
021.06	Backstopping	NEX	Net Amount	111,650		55,825	55,825
			Total	111,650		55,825	55,825
021.07	Thematic Working Groups	NEX	Net Amount	46,625		20,000	26,625
			Total	46,625		20,000	26,625
<b>021.99</b>	<b>Line Total</b>		Net Amount	565,525		257,825	307,700
			Total	565,525		257,825	307,700
<b>029.</b>	<b>SUBCONTRACTS TOTAL</b>		Net Amount	565,525		257,825	307,700
			Total	565,525		257,825	307,700
<b>030.</b>	<b>TRAINING</b>						
<b>033.</b>	<b>In-Service Training</b>						
033.01	Training	NEX	Net Amount	21,000		5,000	16,000
			Total	21,000		5,000	16,000
<b>033.99</b>	<b>Line Total</b>		Net Amount	21,000		5,000	16,000
			Total	21,000		5,000	16,000
<b>034.</b>	<b>Conferences &amp; Meetings</b>						
034.01	National Steering Committee Meeting	NEX	Net Amount	4,650		1,000	3,650
			Total	4,650		1,000	3,650
034.02	Technical and Policy Core Group	NEX	Net Amount	46,500		20,000	26,500
			Total	46,500		20,000	26,500
034.03	National Workshops	NEX	Net Amount	46,500		16,000	30,500
			Total	46,500		16,000	30,500
<b>034.99</b>	<b>Line Total</b>		Net Amount	97,650		37,000	60,650
			Total	97,650		37,000	60,650
<b>039.</b>	<b>TRAINING TOTAL</b>		Net Amount	118,650		42,000	76,650
			Total	118,650		42,000	76,650



United Nations Development Programme

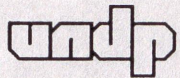
IND/97/G33 - BSAP

Budget - Revision "D"

Main Source of Funds: 1G - Global Environment Trust Fund

Executing Agency: NEX - National Execution

SBLN	Description	Implementing		Total	1999	2000	2001
<b>040.</b>	<b>EQUIPMENT</b>						
<b>045.</b>	<b>Equipment</b>						
045.01	Non- Expendable Equipment	NEX	Net Amount	10,000		7,500	2,500
			Total	10,000		7,500	2,500
<b>045.99</b>	<b>Line Total</b>		Net Amount	10,000		7,500	2,500
			Total	10,000		7,500	2,500
<b>049.</b>	<b>EQUIPMENT TOTAL</b>		Net Amount	10,000		7,500	2,500
			Total	10,000		7,500	2,500
<b>050.</b>	<b>MISCELLANEOUS</b>						
<b>052.</b>	<b>Reporting Costs</b>						
052.01	Reporting Costs	NEX	Net Amount	23,250		8,250	15,000
			Total	23,250		8,250	15,000
<b>052.99</b>	<b>Line Total</b>		Net Amount	23,250		8,250	15,000
			Total	23,250		8,250	15,000
<b>053.</b>	<b>Sundries</b>						
053.01	Project Sundries	NEX	Net Amount	22,250	43	2,000	20,207
			Total	22,250	43	2,000	20,207
053.02	Coordinators' office expenses	NEX	Net Amount	2,350		1,175	1,175
			Total	2,350		1,175	1,175
053.03	TPCG Sundries	NEX	Net Amount	4,650		4,500	150
			Total	4,650		4,500	150
<b>053.99</b>	<b>Line Total</b>		Net Amount	29,250	43	7,675	21,532
			Total	29,250	43	7,675	21,532
<b>054.</b>	<b>Direct Costs (GEF/Capacity 21)</b>						
054.01	Country Support Costs (3%)	NEX	Net Amount	28,000			28,000
			Total	28,000			28,000
<b>054.99</b>	<b>Line Total</b>		Net Amount	28,000			28,000
			Total	28,000			28,000



United Nations Development Programme

IND/97/G33 - BSAP

Budget - Revision "D"

Page

Main Source of Funds: 1G - Global Environment Trust Fund

Executing Agency: NEX - National Execution

SBLN	Description	Implementing	Total	1999	2000	2001	
059.	<i>MISCELLANEOUS TOTAL</i>	Net Amount	80,500	43	15,925	64,532	
		Total	80,500	43	15,925	64,532	
099.	<i>BUDGET TOTAL</i>	Net Amount	968,200	268	400,875	567,057	
		W/M	24.0	12.0	12.0	0.0	
		Total	968,200	268	400,875	567,057	



United Nations Development Programme

IND/97/G33 - BSAP

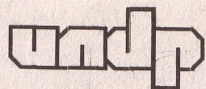
Budget - Revision "D"

Page

Main Source of Funds: 1G - Global Environment Trust Fund

Executing Agency: NEX - National Execution

SBLN	Donor	Funding	Total	1999	2000	2001
999.	<i>NET CONTRIBUTION</i>	Net Contrib.	968,200	268	400,875	567,057
		Total	968,200	268	400,875	567,057



United Nations Development Programme  
IND/97/G33 - BSAP  
Budget

Main Source of Funds: 1G - GEF  
Executing Agency: NEX - National Execution

Sbln	Description	Funding	Total	1999	2000	2001
1501	Official Travel	Net Amount	30,000	10,000	10,000	10,000
1502	TPCG travel (internal and workshop)	Net Amount	7,000	1,000	3,000	3,000
<b>17 NATIONAL PROFESSIONALS</b>						
1701	Technical and Policy Core Group	Net Amount	40,000	10,000	15,000	15,000
1702	Thematic Working Groups	Net Amount	93,250	30,000	30,000	33,250
1703	Sub- thematic reviews and write ups	Net Amount	11,650	3,000	4,000	4,650
<b>20 SUBCONTRACTS</b>						
2102	Inter-state action plan process	Net Amount	93,250	30,000	30,000	33,250
2103	State level action plan process	Net Amount	279,250	90,000	90,000	99,250
2104	Sub-state level action plan process	Net Amount	46,500	15,000	15,000	16,500
2105	Media campaign	Net Amount	46,500	15,000	15,000	16,500
2106	Backstopping	Net Amount	111,650	40,000	40,000	31,650
<b>30 TRAINING</b>						
3301	Training	Net Amount	21,000	7,000	7,000	7,000
<b>34 CONFERENCE &amp; MEETINGS</b>						
3401	National Steering Committee Meeting	Net Amount	4,650	1,500	1,500	1,650
3402	Technical and Policy Core Group	Net Amount	46,500	15,000	15,000	16,500
3403	National Workshops	Net Amount	46,500	15,000	15,000	16,500
<b>40 EQUIPMENT</b>						
4501	Expendable Equipment	Net Amount	10,000	8,000	1,000	1,000
<b>50 MISCELLANEOUS</b>						
5201	Reporting Costs	Net Amount	23,250			23,250
5301	TPCG Sundries	Net Amount	7,000	2,000	2,000	3,000
5302	Project Sundries	Net Amount	22,250	7,000	7,000	8,250
5401	Country Support Costs (3%)	Net Amount	28,000	500	13,000	14,500
99	BUDGET TOTAL	Net Amount	968,200	300,000	313,500	354,700

UNDP 8.1 | Log | Database | Budget post TPCG revisions | 4.4.2000

UNDP (Final ver)

### Thematic Concept Note:

#### ACCESS, BENEFIT-SHARING AND INTELLECTUAL PROPERTY RIGHTS

The conservation of biodiversity and sustainable use of biological resources entails complex social and political issues that are as critical to address as the biological/ecological aspects. In particular, the following issues need to be addressed:

1. Access to biological and genetic resources is dependent on a range of factors, including the legal entitlements, ownership, socio-political status and other attributes that different sections of society have. For instance, access to forest resources in India is governed by forest related legislation, and by the administrative structures and programmes of the Forest Department. Such differential access has implications for benefit-sharing. A brief assessment of who has access to biological resources, and for what purpose, would be the starting point for this theme.
2. Similarly, different sections of society have varying levels of access to information and knowledge relevant to the use of biological resources. For instance, knowledge on medicinal plants differs greatly within and between communities. This has implications for benefit-sharing and intellectual property rights concerns. A brief assessment of this would be necessary.
3. Given the above conditions, benefits from the use of biological and genetic resources, and of related knowledge, are differentially distributed in society. This differential distribution occurs within a community, amongst different communities, between rural and urban areas, within the country as a whole, and internationally. This situation needs to be assessed, with concrete examples. E.g. what kind of inequities exist in the relationship between the collectors of medicinal plants and a pharmaceutical company that makes use of these plants to make a drug?
4. Are there any kind of explicit benefit-sharing arrangements already existing in India, which attempt to break away from the conventional inequitous relationships (e.g. the TBGRI-Kani arrangement in Kerala)? An assessment of these would be necessary.
5. What are the implications of current intellectual property rights regimes (domestic and international) on indigenous knowledge and its holders? Can such IPR regimes be used to benefit local communities and individuals holding biodiversity-related knowledge? Are there other existing laws/policies/programmes that help in such benefit-sharing and in protecting indigenous knowledge? *Maybe look at what other countries have tried to come up with.*
6. What modifications in existing laws and policies, including IPR systems, are needed to:
  - (i) Ensure that access and benefit-sharing in the use of biological diversity and related knowledge is equitable?
  - (ii) Ensure that indigenous knowledge (community and individual) is respected and protected, in particular in relation to IPR regimes. Are alternative IPR regimes needed, and if so, what would be their features?
7. Are there developments in other countries that India can learn from?
8. What would next steps for local communities, state governments, and the country as a whole?

*Right to information?*



UNITED NATIONS DEVELOPMENT PROGRAMME

GOVERNMENT OF INDIA

PROJECT BUDGET IND/97/G33

Project Title:

NATIONAL BIODIVERSITY STRATEGY AND ACTION PLAN

Start Year: 1999

End Year: 2001

Executing Agent: NEX - National Execution

Implementing Agent: NEX - National Execution

Revision Type: RPH - REPHASE

INPUTS	Budget Financing (in US\$)	
	REV "C"	REV "B"
UNDP		
IG-GEF	968,200	0
TOTAL INPUTS	968,200	0
TOTAL	968,200	0

Brief Description:

The budget is hereby revised to reflect the actual figures as per the workplan and rephase the balance amount to the final year of the project.

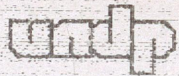


Main Source of Funds: 10 - GEF

Executing Agency: NEX - National Execution

SBLN	Description	Implementing Agency		Total	1999	2000	2001
<b>010.</b>	<b>PROJECT PERSONNEL</b>						
<b>015.</b>	<b>Duty Travel</b>						
015.01	Official Travel	NEX	Net Amount	30,000	10,000	10,000	10,000
			Total	30,000	10,000	10,000	10,000
015.02	TPCG travel (internal and workshop)	NEX	Net Amount	7,000	1,000	3,000	3,000
			Total	7,000	1,000	3,000	3,000
<b>015.99</b>	<b>Line Total</b>		Net Amount	37,000	11,000	13,000	13,000
			Total	37,000	11,000	13,000	13,000
<b>017.</b>	<b>National Professionals</b>						
017.01	Technical and Policy Core Group	NEX	Net Amount	40,000	10,000	15,000	15,000
			W/M	24.0	12.0	12.0	
			Total	40,000	10,000	15,000	15,000
017.02	Thematic Working Groups	NEX	Net Amount	93,250	30,000	30,000	33,250
			Total	93,250	30,000	30,000	33,250
017.03	Sub-thematic reviews and write ups	NEX	Net Amount	11,650	3,000	4,000	4,650
			Total	11,650	3,000	4,000	4,650
<b>017.99</b>	<b>Line Total</b>		Net Amount	144,900	43,000	49,000	52,900
			W/M	24.0	12.0	12.0	
			Total	144,900	43,000	49,000	52,900
<b>019.</b>	<b>PROJECT PERSONNEL TOTAL</b>		Net Amount	181,900	54,000	62,000	65,900
			W/M	24.0	12.0	12.0	
			Total	181,900	54,000	62,000	65,900
<b>020.</b>	<b>SUBCONTRACTS</b>						
<b>021.</b>	<b>Subcontract #</b>						
021.01	Initial state action plan process	NEX	Net Amount	30,000	30,000		
			Total	30,000	30,000		
021.02	State level action plan process	NEX	Net Amount	24,000	24,000		
			Total	24,000	24,000		
021.04	State level implementation plan process	NEX	Net Amount	27,000	27,000		
			Total	27,000	27,000		

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United Nations Development Programme

IND97/G33 - BSAP

Budget

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Main Source of Funds: 1G - GFF

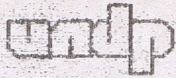
Executing Agency: NEX - National Execution

SPLN	Description	Implementing Agency	Total	1999	2000	2001
021.06	Backstopping	NEX	Net Amount Total	113,650 40,000	40,000 40,000	31,650 31,650
<b>021.99</b>	<b>Line Total</b>		Net Amount Total	577,150 190,000	190,000 190,000	197,150 197,150
<b>029.</b>	<b>SUBCONTRACTS TOTAL</b>		Net Amount Total	577,150 190,000	190,000 190,000	197,150 197,150
<b>030.</b>	<b>TRAINING</b>					
<b>033.</b>	<b>In-Service Training</b>					
033.01	Training	NEX	Net Amount Total	21,000 7,000	7,000 7,000	7,000 7,000
<b>033.99</b>	<b>Line Total</b>		Net Amount Total	21,000 7,000	7,000 7,000	7,000 7,000
<b>034.</b>	<b>Conferences &amp; Meetings</b>					
034.01	National Steering Committee Meeting	NEX	Net Amount Total	4,650 1,500	1,500 1,500	1,650 1,650
034.02	Technical and Policy Core Group	NEX	Net Amount Total	46,500 15,000	15,000 15,000	16,500 16,500
034.03	National Workshops	NEX	Net Amount Total	46,500 15,000	15,000 15,000	16,500 16,500
<b>034.99</b>	<b>Line Total</b>		Net Amount Total	97,650 31,500	31,500 31,500	34,650 34,650
<b>039.</b>	<b>TRAINING TOTAL</b>		Net Amount Total	118,650 38,500	38,500 38,500	41,650 41,650
<b>040.</b>	<b>EQUIPMENT</b>					
<b>040.</b>	<b>Local Procurement of equipment</b>					
040.01	Equipment	NEX	Net Amount Total	4,000 4,000	4,000 4,000	4,000 4,000

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P.04



United Nations Development Programme

IND/97/G33 - BSAP

Budget

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Main Source of Funds: 10 - GEF

Executing Agency: NEX - National Execution

SELN	Description	Implementing Agency	Total	1999	2000	2001
<b>049.</b>	<b>EQUIPMENT TOTAL</b>					
		Net Amount	10,000	8,000	3,000	1,000
		Total	10,000	8,000	3,000	1,000
<b>050.</b>	<b>MISCELLANEOUS</b>					
<b>052.</b>	<b>Reporting Costs</b>					
052.01	Reporting Costs	NEX				
		Net Amount	23,250			23,250
		Total	23,250			23,250
<b>052.99</b>	<b>Line Total</b>					
		Net Amount	23,250			23,250
		Total	23,250			23,250
<b>053.</b>	<b>Sundries</b>					
053.01	TPCG Sundries	NEX				
		Net Amount	7,000	2,000	2,000	3,000
		Total	7,000	2,000	2,000	3,000
053.02	Project Sundries	NEX				
		Net Amount	22,250	7,000	7,000	8,250
		Total	22,250	7,000	7,000	8,250
<b>053.99</b>	<b>Line Total</b>					
		Net Amount	29,250	9,000	9,000	11,250
		Total	29,250	9,000	9,000	11,250
<b>054.</b>	<b>Direct Costs (not for OPS)</b>					
054.01	Country Support Costs (3%)	NEX				
		Net Amount	28,000	500	13,000	14,500
		Total	28,000	500	13,000	14,500
<b>054.99</b>	<b>Line Total</b>					
		Net Amount	28,000	500	13,000	14,500
		Total	28,000	500	13,000	14,500
<b>059.</b>	<b>MISCELLANEOUS TOTAL</b>					
		Net Amount	49,500	9,500	22,000	49,000
		Total	49,500	9,500	22,000	49,000
<b>059.</b>	<b>BUDGET TOTAL</b>					
		Net Amount	558,000	300,000	253,000	254,000
		Total	558,000	300,000	253,000	254,000

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United Nations Development Programme

IND/97/G33 - BSAP

Budget

Page

Main Source of Funds: 1G - GEF

Executing Agency: NEX - National Execution

SBLN	Donor	Funding Institution	Total	1999	2000	2001
999		NET CONTRIBUTION				
		Net Contrib.	968,200	300,000	313,500	354,700
		Total	968,200	300,000	313,500	354,700

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P.06

TOTAL P.06