

**Budget Revision July 2008**

Second phase		2007		2008	2009	Total
TABLE (BY YEAR)		Actual	Actual	Estimated	Total	Estimated expenditure
UNEP BUDGET LINE		expenditure	Jan-June	July-Dec	Jan-Dec	Jan-Dec
		Jan-Dec				US \$
10	PROJECT PERSONNEL COMPONENT					
1100	Project Personnel w/m (Show title/grade)					
1101	Project Information Manager	1334	2700	3300	6060	15123
1102	Project Scientist – Soil Biology	1334	2700	3300	6060	15123
1103	Project Scientist – Inter-disciplinary	1334	2791	3389	6060	15123
1199	<b>Total</b>	4002	8191	9989	18180	45369
1200	Consultants w/m (Give description of activity/service)					
	Consultants (Monitoring and evaluation, planning and improvement in data presentation, analysis and documentation)					
1201		136			3750	2114
1299	<b>Total</b>	136	660	3090	3750	6000
1300	Administrative support w/m (Show title/grade)					
1301	Project Secretary	2229	844	1781	2625	7479
1399	<b>Total</b>	2229	844	1781	2625	7479
1600	Travel on official business (above staff)					
1601	Project Personnel Travel	1250	193	982	3125	6954
1602	NPC and Others/Consultants Travel	4138	1200	7000	6250	15546
1699	<b>Total</b>	5388	1393	7982	9375	22500
1999	<b>Component Total</b>	11755			33930	81348
2200	Sub-contracts (MoU's/LA's for non- profit supporting organizations)					
	G.B. Pant Institute of Himalayan Environment and Development					
2201		14729			25731	53533
2202	University of Agricultural Sciences	15838			28772	62450
2203	Kerala Forest Research Institute	17380			28772	62450
2299	<b>Total</b>	47947	66165	17110	83275	178433



<b>4999</b>	<b>Component Total</b>	<b>2962</b>		<b>41088</b>	<b>1577</b>	<b>45000</b>
50	MISCELLANEOUS COMPONENT					
5100	Operation and maintenance of equip. (example shown below)					
5101	Maintenance of equipment	2448	0	2552	2552	6000
5102	Field and Lab consumables	3444	1076	1424	2500	6944
5103	Institution building and maintenance of infrastructure	0	0	7747	7747	13954
5199	<b>Total</b>	<b>5892</b>	<b>1076</b>	<b>11723</b>	<b>12799</b>	<b>26898</b>
5200	Reporting costs (publications, maps, newsletters, printing, etc)					
5201	Reports	1048	310	1500	1810	5000
5202	Publication of book/final report					3016
5299	<b>Total</b>	<b>1048</b>	<b>310</b>	<b>1500</b>	<b>1810</b>	<b>8016</b>
5300	Sundry (communications, postage, freight, clearance charges, etc)					
5301	Communications/postage/others	84	1085	128	1213	1584
5399	<b>Total</b>	<b>84</b>	<b>1085</b>	<b>128</b>	<b>1213</b>	<b>1584</b>
<b>5999</b>	<b>Component Total</b>	<b>7024</b>		<b>15822</b>	<b>13025</b>	<b>36498</b>
<b>99</b>	<b>GRAND TOTAL</b>	<b>79461</b>		<b>193599</b>	<b>115219</b>	<b>388279</b>

Considerations forming the basis of budget revision for the period July to December 2008

1. Trends of changes in cost of different project components based on the actual expenditure during January to June 2008 in the country
2. Some delay in the execution of work in benchmark areas
3. Revision in the cost of manpower as per the new pay system in the Institutions
4. Escalation of other input costs
5. The change in status of facilities available with the implementing scientists and institutions
6. Formalities of purchase of C\_H\_N analyser have been completed. The equipment could not be procured because of shortage of funds. The equipment will be procured within a period of 3 months after the receipt of the third tranche.
7. Training course on soil biology, taxonomy and ecology is scheduled in August 2008
8. A policy meeting has been fixed in September 2008 for dissemination of results and reaching out to policy makers