

Name of the Country project component – India

CPC Statement of Allocation (budget), expenditure and balance (expressed in US\$**) covering the period Jan 2007 to June 2008

Project No. : INIS: GFL/2328-2715-4923

PMS: GF/1030-06-

Conservation and Sustainable Management of Below-Ground Biodiversity


Project title:
Project Commencing:
Project Ending:


Budget head	Expenditure in 2007	Budget allocation for the year 2008*	Expenditure during Jan-Jun 08	Budget available for the period July-Dec 08	Revised budget for the period July-Dec 08	Budget Phase II	Total expenditure till June 08	% of budget spent
1100 Project personnel	4108	18180	8191	9989	9989	46548	12299	26.42
1200 Consultants	140	3750	660	3090	3090	6000	800	13.33
1300 Administrative support	2288	2625	844	1781	1781	6300	3132	49.72
1600 Travel	5530	9375	1393	7982	7982	22500	6923	30.77
2200 Subcontracts	49207	83275	66165	17110	17110	178433	115372	64.66
3200 Group training	5148	4984	1281	3703	3703	12000	6429	53.58
3300 Meetings/conferences	4882	14500	5681	8819	8819	35000	10563	30.18
4100 Expendable equipments	947	2500	2527	-27	600	5000	3474	69.48
4200 Non-expendable equipments	2093	37961	3089	34872	34872	40000	5182	12.96
4300 Premises	0	0	0	0	0	0	0	0.00
5100 Operation	6098	12799	1076	11723	11723	26898	7174	26.67
5200 Reporting	1076	2900	310	2590	1500	5100	1386	27.18
5300 Sundry	85	750	1085	-335	128	4500	1170	26.00
Total	81602	193599	92304	101295	101295	388279	173906	45
Balance Income & Expenses		Balance Agreement & Income		Grant amount - Agreement				
Funds Received								
On Feb 2007	87750							
On April 2008	87750							
Total funds receive so far	175500							
Less Actual expenses								
As of 30 June 2008	173906							
Balance as of 1 st July 2008	1594							

* as stated in financial reports submitted in March 2008. ** The values are rounded off to the nearest whole numbers.

Less: Funds Received
Pending from TSBF-CIAT

Name Officer
Grants Financial Officer
CIAT – TSBF Institute


Name CPC Coordinator
CPC Coordinator


Dy-coordinator