

Incremental Cost Matrix – Western Ghats Region (2007 – 2012)

Donor Groups	Cost Category	US\$ million	Domestic Benefits
Government	Baseline	1,302.8	
<i>Government of India, Ministry of Environment and Forests (MoEF)</i>		<i>1,300</i>	<ul style="list-style-type: none"> This amount is for the tenth five-year plan (2002-2007) for spending nationwide
<i>Government of India, Ministry of Environment and Forests (MoEF)</i>	<i>1/yr</i>		<ul style="list-style-type: none"> The Eastern and Western Ghats program has a budget of about \$1 million per year.
<i>Government of India, Department of Science and Technology Department of Biotechnology</i>	<i>.1</i>		<ul style="list-style-type: none"> Approximately \$100,000 spent per year in conservation research in the Western Ghats
<i>Government of India, Department of Biotechnology</i>	<i>.06</i>		<ul style="list-style-type: none"> Approximately \$60,000 spent per year in conservation research in the Western Ghats
<i>State Forest Departments</i>			<ul style="list-style-type: none"> Management of forests Conservation of wildlife
<i>Ministry of Environment and Forests (MoEF) – Project Elephant</i>		<i>2.8</i>	<ul style="list-style-type: none"> Expenditure for the period 1991 to 2006.
Multi- / Bi- Lateral Donors	Baseline	242.62	
<i>Japanese Bank of International Corporation (JBIC)</i>		<i>213</i>	<ul style="list-style-type: none"> Karnataka Sustainable Forest Management and Biodiversity Conservation Project and a second phase of the project Afforestation in Tamil Nadu – projects will go through 2012.
<i>World Bank – Biodiversity Conservation and Rural Livelihoods Project</i>		<i>0</i>	<ul style="list-style-type: none"> Pipeline project (\$48 million) - only 40% of the project relates to natural resources and only a portion of those funds would go to the Western Ghats
<i>GEF – UNDP-- small grants program</i>		<i>.02</i>	<ul style="list-style-type: none"> Biodiversity projects awarded funding between 2005 and 2008
<i>GEF</i>		<i>29.6</i>	<ul style="list-style-type: none"> Indicative allocation for biodiversity projects for the fourth phase of GEF.
Research Institutions	Baseline		
<i>Tropical Botanic Garden And Research Institute, Palode, Kerala; WII, Dehradun; ICFRE, Deharadun; BSI, Calcutta; ZSI, Calcutta; FSI, Deharadun; Center for Ecological Sciences, Indian Institute of Science, Bangalore; KFRI, Peechi, Kerala; SACON, Coimbatore; and BNHS, Mumbai</i>			<ul style="list-style-type: none"> These institutions are primarily involved in conservation research, training, and documentation activities. Each of these organizations spends approximately \$300,000 per year on research and training.
<i>Universities: UAS, Bangalore; Madurai University, Mangalore University, Mysore University, Mysore and Pune University, Pune; Pondicherry University, Pondicherry; and Calicut University, Calicut.</i>			<ul style="list-style-type: none"> Conservation research
Local NGOs	Baseline	5.8	

<p><i>Numerous local NGOs: Ecological Society, Research and Action in Natural Wealth Administration, Kalpavriksh, Goa Foundation, Botanical Society of Goa, Palni Hills Conservation Council, Asian Nature Conservation Foundation, Keystone Foundation, Foundation for Ecological Research, Advocacy And Learning, Center for Wildlife Studies, Nature Conservation Foundation, ATREE, Foundation for Revitalization of Local Health Traditions (FRLHT), IBCN, Wildcat-C, Wildlife First, Wildlife Trust of India, and Zoo Outreach Organization.</i></p>		4.5	<ul style="list-style-type: none"> • Education and awareness • community-based natural resource management • research • protection and management of biodiversity
<p><i>Sir Dorabji Tata Trust</i></p>		1.03	<ul style="list-style-type: none"> • biodiversity conservation
<p>International NGOs Private</p>	<p>Baseline Baseline</p>	<p>--- —</p>	
<p>CEPF Initiative</p>	<p>Increment</p>	<p>5</p>	
<p>Totals</p>	<p>Baseline with the estimated government investment</p>	<p>1,551.22</p>	
	<p>With CEPF Increment</p>	<p>1,556.22</p>	