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ICLARM FIVE-YEAR PLAN (1988-1992)
Part 2. Projected Budgets

February 1988

**International Center for Living Aquatic
Resources Management
MC P.O. Box 1501
Makati, Metro Manila
Philippines**

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Introduction

The ICLARM Five-Year Plan consists of two parts. Part 1 entitled Directions and Opportunities, contains detailed discussion of the Center's research, training and information programs.

Part 2, which follows here, contains the projected annual budgets for these activities. The 1988 and 1989 budgets were approved by the ICLARM Board of Trustees at its December 1987 Annual Meeting. The Five-Year Plan in both its volumes was also approved at the same meeting. Annual budgets are expected to be revised from time-to-time within the Five-Year Plan period (1988-1992) to reflect the Center's financial position.

The next five years hold much promise for ICLARM, particularly of progress in aquaculture research as the research units proposed in the Plan are completed and the affiliated networks initiated. Similarly, ICLARM's steady progress towards some form of affiliation with the Consultative Group on International Agricultural Research (CGIAR) may be resolved during 1988. Alternative groupings with other international centers active in natural resource management research are also being explored as recognition grows of the importance of promoting sustainability of these systems on which so much of earth's future depends.

I C L A R M
PROJECTED BUDGET 1988-1992

2

SUMMARY:	1988	1989	1990	1991	1992
I. CORE PROGRAMS					
a. Aquaculture	1,267,650	1,837,607	2,667,334	3,098,255	3,401,991
b. Resource Assessment and Management	734,019	928,246	956,162	1,054,519	1,074,970
c. Social Sciences	330,843	394,110	473,565	524,743	593,656
d. Education and Training	170,750	353,125	359,931	528,928	483,124
e. Information Research	136,346	130,415	233,061	187,839	246,756
f. Library and Information Services	219,883	311,791	265,993	309,168	270,075
Total Core Programs	2,859,491	3,955,294	4,961,045	5,703,452	6,070,572
II. GENERAL ADMINISTRATIVE EXPENSES					
a. Board of Trustees	117,440	133,863	136,431	139,128	141,959
b. Overall Program Development, Coordination and Supervision	115,146	122,891	126,586	130,465	134,538
c. Administration and Finance	171,771	207,872	220,715	229,476	238,675
Total General Administrative	404,357	464,626	483,732	499,069	515,172
III. HQ GENERAL OPERATING EXPENSES	129,750	142,513	163,939	121,500	126,500
IV. CAPITAL EXPENDITURES	275,486	1,120,500	3,327,000	828,500	408,500
GRAND TOTAL	3,669,084	5,682,933	8,935,718	7,152,522	7,120,744

Notes to Detailed Budgets:

1. Personnel costs are allocated on the basis of estimated man-months devoted each year to specific activities. The projected budgets allow for a 5% increase in salaries each year. A listing of current and projected professional and mid-level staff is shown in Table 6.
2. Increases in travel, operating and other costs are based on expected increases in activities. No inflation factor is assumed.

3. Construction activities as reflected in "Capital Expenditures" are projected to be as follows:

- a. Aquaculture Genetics Unit Start- January 1989 End- July 1990
- b. Integrated Farming Unit Start- January 1989 End- July 1990
- c. Headquarters Building Start- October 1989 End- December 1990

4. As its policy, the Center puts up capital reserves equivalent to depreciation expenses each year on the assumption the capital expenditures that will eventually be funded out of these reserves are necessary to maintain or replace its facilities and equipment. Some of the capital expenditures shown in the following projections reflect this policy.

AQUACULTURE PROGRAM
Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. Program Coordination, Development and Supervision					
Personnel					
Travel	61,002	87,802	90,693	95,228	99,989
Operating Expenses	29,000	33,000	33,000	33,000	33,000
Sub-Total, Program Coord'n	5,250	6,750	6,750	6,750	6,750
	95,252	127,552	130,443	134,978	139,739
2. Aquaculture Genetics					
a. Aquaculture Genetics Unit (AGU)					
Research Activities					
Personnel	0	105,000	235,750	247,538	259,314
Operating Costs	25,000	50,000	175,000	300,000	300,000
Visiting Scientists/Consultants/Postd	25,000	50,000	75,000	100,000	100,000
Contingencies	15,000	15,000	15,000	15,000	15,000
Sub-Total, AGU	65,000	220,000	500,750	662,538	674,914

b. Aquaculture Genetics Network Activities

Personnel	9,452	9,925	10,421	10,942	11,489
Travel	10,000	10,000	12,500	15,000	17,500
Operating Costs	2,000	3,000	4,500	6,000	7,500
Network Activities	75,000	45,000	80,000	120,000	160,000
Training	0	5,000	20,000	30,000	40,000
Sub-Total, AGN	96,452	72,925	127,421	181,942	236,489
Sub-Total, Aquaculture Genetics	161,452	292,925	628,171	844,480	911,403

3. Integrated Farming

a. Integrated Farming Unit (IFU)

Research Activities

Personnel	0	63,750	202,438	212,560	223,188
Operating Costs	25,000	50,000	175,000	300,000	300,000
Visiting Scientists/Consultants/Postd	25,000	50,000	75,000	100,000	100,000
Contingencies	5,000	20,000	40,000	40,000	40,000
Sub-Total, IFU	55,000	183,750	492,438	652,560	663,188

b. Integrated Farming Network Activities

i. Coordination

Personnel	1,469	18,375	16,847	17,689	18,574
Travel	7,000	10,000	15,000	15,000	17,000
Operating Costs	15,000	20,000	20,000	20,000	20,000
Network Activities	0	40,000	80,000	120,000	160,000
Training	0	10,000	20,000	30,000	40,000
Sub-Total	23,469	98,375	151,847	202,689	255,574

ii. African Integrated Farming

Personnel	51,835	54,427	42,251	44,364	46,582
Travel	27,800	25,000	25,000	25,000	25,000
Operating Costs	34,000	20,000	20,000	20,000	20,000
Visiting Scientists/Consultants	17,000	30,000	30,000	30,000	30,000
Activities	101,304	52,000	50,000	50,000	50,000
Training	67,210	75,000	50,000	50,000	50,000
Sub-Total	299,149	256,427	217,251	219,364	221,582

iii. Asian Rice-Fish Farming

Personnel	58,322	61,238	0	0	0
Activities	51,000	80,000	0	0	0
Travel	10,000	14,000	0	0	0
Training	10,000	40,000	0	0	0
Sub-Total	129,322	195,238	0	0	0
Sub-Total, IFN	451,940	550,040	369,098	422,053	477,156
Sub-Total, Integrated Farming	506,940	733,790	861,536	1,074,613	1,140,344

4. Coastal Aquaculture

a. Coastal Aquaculture Center (CAC)
Research Activities

Personnel	49,000	136,950	317,198	333,058	349,710
Operating Costs	48,596	70,000	100,000	120,000	155,000
Visiting Scientists/Consultants	0	25,000	50,000	50,000	50,000
Travel	6,000	0	0	0	0
Sub-Total, CAC	103,596	231,950	467,198	503,058	554,710

b. Coastal Aquaculture Network Activities

Personnel	17,555	18,433	19,355	20,323	21,339
Operating costs	3,000	5,000	10,000	10,000	10,000
Travel	15,000	15,000	15,000	15,000	15,000
Network Activities	25,000	50,000	50,000	50,000	50,000
Sub-Total, CAN	60,555	88,433	94,355	95,323	96,339
 Sub-Total, Coastal Aquaculture	 164,151	 320,383	 561,553	 598,381	 651,049

5. Headquarters Research (Methodology Development)

Personnel	63,754	106,509	111,834	117,426	123,297
Operating Costs	14,000	20,250	25,500	27,500	27,500
Sub-Total, Other Research	77,754	126,759	137,334	144,926	150,797

6. (Global) Network of Tropical Aquaculture Scientists (NTAS)

Personnel	22,375	29,326	30,792	32,332	33,948
Operating Costs	4,312	4,375	5,500	6,000	6,500
Newsletter	2,500	3,000	3,500	4,000	5,000
Sub-Total, NTAS	29,187	36,701	39,792	42,332	45,448

7. Publications, Reviews and Reports

Personnel	31,952	42,904	45,049	47,301	49,667
Operating Costs	2,875	4,000	4,250	4,250	4,250
Publications	114,867	100,000	150,000	150,000	200,000
Sub-Total, Publications	149,694	146,904	199,299	201,551	253,917

8. Training

Personnel	12,315	18,763	24,103	20,686	21,720
Operating Costs	1,500	2,375	2,500	2,500	2,500
Sub-Total, Training	13,815	21,138	26,603	23,186	24,220

9. Others: Advisory Services, Conferences

Personnel	13,905	22,955	24,103	25,308	26,574
Travel	4,000	6,000	6,000	6,000	6,000
Operating Costs	1,500	2,500	2,500	2,500	2,500
Sub-Total, Others	19,405	31,455	32,603	33,808	35,074

10. Workshops/ Conferences

	50,000	0	50,000	0	50,000
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TOTAL AQUACULTURE

	1,267,650	1,837,607	2,667,334	3,098,255	3,401,991
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RESOURCE ASSESSMENT AND MANAGEMENT PROGRAM
Projected Budget (1988-1992)

	1988	1989	1990	1991	1992
1. Program Coordination, Development and Supervision					
Personnel					
Travel	34,552	36,280	38,094	39,998	41,999
Operating Costs	15,000	15,000	15,000	15,000	15,000
Sub-Total	2,000	2,500	2,500	3,000	3,000
	51,552	53,780	55,594	57,998	59,999
2. (Global) Network of Tropical Fisheries Scientists (NTFS)					
Personnel					
Operating Costs	43,222	50,158	63,166	66,324	69,640
Newsletter	5,000	6,000	6,000	6,500	6,500
Sub-Total	4,000	5,000	5,000	6,000	6,500
	52,222	71,158	74,166	78,824	82,640

3. Research Activities

a. ICLARM Software						8
Personnel	17,908	24,316	25,532	26,809	28,149	
Operating Costs	3,000	3,000	4,500	5,000	5,000	
Sub-Total	20,908	27,316	30,032	31,809	33,149	
b. Multispecies Modeling						
Personnel	31,417	47,513	49,889	52,383	55,002	
Operating Costs	3,500	4,500	6,000	7,000	7,000	
Sub-Total	34,917	52,013	55,889	59,383	62,002	
c. Interactive Database						
Personnel	30,751	46,114	48,420	50,841	53,383	
Operating Costs	3,500	5,000	7,000	28,000	8,000	
Sub-Total	34,251	51,114	55,420	78,841	61,383	
d. Small-Scale Fisheries						
Personnel	56,129	122,185	117,873	123,767	129,955	
Visiting Scientists and Consultants	10,000	10,000	10,000	15,000	20,000	
Workshops	20,000	0	20,000	0	0	
Travel	10,000	10,000	10,000	10,000	10,000	
Operating Costs	20,000	20,000	20,000	20,000	20,000	
Sub-Total	116,129	162,185	177,873	168,767	179,955	
e. Coastal Zone Management						
Personnel	186,747	196,084	205,888	216,182	226,992	
Workshops	20,000	20,000	20,000	20,000	20,000	
Travel	20,000	20,000	20,000	20,000	20,000	
Operating Costs	45,000	50,000	55,000	60,000	60,000	
Sub-Total	271,747	286,084	300,888	316,182	326,992	
f. Tropical Living Aquatic Resources Reviews						
Personnel	7,964	11,625	12,205	12,815	13,456	
Operating Costs	2,500	2,500	3,000	3,000	3,500	
Sub-Total	10,464	14,125	15,205	15,815	16,956	

4. Publications, Reviews, Reports					
Personnel	16,218	23,779	24,968	26,216	27,527
Operating Costs	2,000	3,000	4,000	4,000	5,000
Publication Costs	78,000	75,000	100,000	100,000	150,000
Sub-Total	96,218	101,779	128,968	130,216	182,527
5. Training					
Personnel	19,618	25,974	27,273	28,637	30,069
Operating Costs	2,500	3,000	4,000	6,000	6,000
Sub-Total	22,118	28,974	31,273	34,637	36,069
6. Others: Advisory Services, Conferences					
Personnel	16,993	22,718	23,854	25,047	26,299
Travel	5,000	5,000	5,000	5,000	5,000
Operating Costs	1,500	2,000	2,000	2,000	2,000
Sub-Total	23,493	29,718	30,854	32,047	33,299
7. Workshops/Conferences	0	50,000	0	50,000	0
TOTAL RESOURCE ASSESSMENT AND MANAGEMENT					
	734,019	928,246	956,162	1,054,519	1,074,970
SOCIAL SCIENCES					
Projected Budget 1988-1992					

Asian Fisheries Social Science Research Network (AFSSRN)					
	1988	1989	1990	1991	1992
1. Research Coordination and Development					
Personnel	45,266	50,862	53,405	56,075	58,879
Visiting Scientists and Consultants	25,000	40,000	50,000	50,000	50,000
Travel	20,000	23,000	25,000	30,000	35,000
Operating Costs	5,000	6,500	6,500	7,000	7,500

Grants to Affiliated Institutions						
-Research Activities	80,000	90,000	100,000	125,000	150,000	
-Project Identification and Design	5,000	7,500	10,000	10,000	12,500	
-National Network Development	15,000	20,000	25,000	30,000	30,000	
Sub-Total, Research	195,266	237,862	269,905	308,075	343,879	
2. Training						
Personnel	17,958	25,523	26,799	28,139	29,546	
Visiting Scientists and Consultants	5,000	15,000	25,000	25,000	25,000	
Travel	10,000	15,000	20,000	25,000	25,000	
Operating Costs						
-Computer Research methods	2,500	3,000	3,000	3,000	3,000	
-Research Methodology	5,000	6,000	6,000	6,000	6,000	
-Other Workshops/Meetings	15,000	30,000	25,000	30,000	30,000	
-Others	6,000	6,500	6,500	7,000	7,500	
Sub-Total, Training	61,458	91,023	112,299	124,139	126,046	
3. Publications, Reports and Reviews						
Personnel	12,119	12,725	13,361	14,029	14,731	
Operating Costs	2,000	2,500	3,000	3,500	4,000	
Publication Costs	30,000	50,000	50,000	75,000	75,000	
Sub-Total, Publications	44,119	65,225	66,361	92,529	93,731	
4. Workshops/Conferences	30,000	0	30,000	0	30,000	
TOTAL SOCIAL SCIENCES	330,843	394,110	478,565	524,743	593,656	

EDUCATION AND TRAINING
Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. Education					
Personnel (Deputy DG)	36,250	76,125	79,931	83,928	88,124
Travel	7,500	15,000	20,700	20,000	20,000
Operating Costs	12,000	20,000	30,000	30,000	30,000
Author Commission/Honoraria	10,000	15,000	20,000	20,000	20,000
Publication Costs	0	50,000	80,000	100,000	100,000
Sub-Total, Education	65,750	176,125	229,931	253,928	258,124
2. Training					
Personnel (covered under other programs)	90,000	110,000	110,000	200,000	200,000
Workshops/Training courses	15,000	17,000	20,000	25,000	25,000
Operating Costs	105,000	127,000	130,000	225,000	225,000
Sub-Total, Training					
3. Workshops/ Conferences	0	50,000	0	50,000	0
TOTAL EDUCATION AND TRAINING	170,750	353,125	359,931	528,928	463,124

INFORMATION RESEARCH
Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. Program Coordination, Development and Supervision					
Personnel	11,923	13,832	14,524	15,250	16,012
Travel	3,000	3,000	3,000	3,000	3,000
Operating Costs	1,500	1,750	2,000	2,000	2,000
Sub-Total	16,423	18,582	19,524	20,250	21,012

2. Research

12

a. Information Resources and Their Use					
Personnel	6,474	9,861	10,354	10,872	11,415
Operating Costs	2,000	2,500	3,000	3,000	3,000
Sub-Total	8,474	12,361	13,354	13,872	14,415
b. Citation Analysis					
Personnel	0	10,000	10,500	11,025	11,576
Operating Costs	0	3,000	3,250	3,250	3,500
Sub-Total	0	13,000	13,750	14,275	15,076
c. Survey of Asian Fisheries Scientists					
Personnel	0	10,000	10,500	11,025	11,576
Operating Costs	0	3,000	3,250	3,250	3,500
Sub-Total	0	13,000	13,750	14,275	15,076
3. Publications, Reviews and Reports					
Personnel	2,196	2,744	2,881	3,025	3,177
Operating Costs	500	750	1,000	1,000	1,500
Publication Costs	0	10,000	13,500	15,000	20,000
Sub-Total	2,696	13,494	17,381	19,025	24,677
4. Training					
Personnel	3,766	4,173	4,382	4,601	4,831
Operating Costs	1,500	2,000	2,000	2,500	2,500
Workshops/Training Courses	45,000	45,000	90,000	90,000	90,000
Sub-Total	50,266	51,173	96,382	97,101	97,331
5. Others: Advisory Services, Workshops					
Personnel	1,987	2,305	2,420	2,541	2,668
Travel	5,000	5,000	5,000	5,000	5,000
Operating Costs	1,500	1,500	1,500	1,500	1,500
Sub-Total	8,487	8,805	8,920	9,041	9,168

C. Workshops/Conferences	50,000	0	50,000	0	50,000
TOTAL INFORMATION RESEARCH	136,346	130,415	233,061	187,839	246,756

LIBRARY AND INFORMATION SERVICES
Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. Coordination and Development					
Personnel					
Travel	12,997	20,647	21,679	22,763	23,901
Operating Costs	5,000	5,000	5,500	5,500	6,000
Sub-Total	2,000	2,000	2,000	2,000	2,000
	19,997	27,647	29,179	30,263	31,901
2. Information Collection					
Personnel					
Book Acquisitions	11,497	12,072	12,676	13,309	13,975
Journal Subscriptions	5,500	6,000	6,000	6,000	6,000
Online Database Subscriptions	13,500	14,000	14,000	14,000	14,000
CD/ROM Database Subscriptions	3,500	3,500	4,000	4,000	4,000
Operating Expenses	1,500	1,500	1,500	1,500	1,500
Encoding Services	4,000	4,000	4,500	5,000	5,000
Sub-Total	9,000	8,000	8,000	5,000	5,000
	48,497	49,072	50,676	48,809	49,475
3. Information Services/ Dissemination					
Personnel					
Translations	10,979	11,528	12,104	12,710	13,345
Document Delivery	5,000	7,500	10,000	10,000	10,000
Operating Costs	7,500	0			
Sub-Total	5,000	8,000	8,000	10,000	10,000
	28,479	27,028	30,104	32,710	33,345

4. Publications						
Personnel	20,050	21,053	22,106	23,211	24,371	14
Operating Costs	5,000	7,000	7,000	8,000	8,000	
Publication Costs						
-NAGA, ICLARM Qtly.	20,000	22,000	25,000	27,000	30,000	
-ICLARM Annual Report	16,000	17,500	20,000	20,000	20,000	
-Information Sourcebook	4,500	16,000	0	0	0	
-Reference/Authors List	0	15,000	0	0	0	
-List of Serial Holdings	0	0	15,000	0	0	
-Others	2,500	2,000	2,500	3,000	5,000	
Sub-Total	68,050	100,553	91,606	81,211	87,371	
5. Analysis of Information Needs						
Personnel	6,017	6,318	6,634	6,966	7,214	
Operating Costs	1,500	2,000	2,500	2,500	3,000	
Sub-Total	7,517	8,318	9,134	9,466	10,314	
6. Training for Librarians and Library Users						
Personnel	10,760	11,298	11,863	12,456	13,079	
Materials	2,500	2,750	3,000	3,000	3,000	
Seminars/Workshops	20,000	20,000	25,000	25,000	25,000	
Operating Costs	4,500	5,000	5,000	5,000	5,000	
Sub-Total	37,760	39,048	44,863	45,456	46,079	
7. Others: Advisory Services, Conferences						
Personnel	5,833	6,125	6,431	6,753	7,090	
Travel	3,000	3,000	3,000	3,000	3,000	
Operating Costs	750	1,000	1,000	1,500	1,500	
Sub-Total	9,583	10,125	10,431	11,253	11,590	
8. Workshops/ Conferences	0	50,000	0	50,000	0	
TOTAL LIBRARY AND INFORMATION SERVICES	219,883	311,791	265,993	309,168	270,075	

GENERAL ADMINISTRATIVE EXPENSES
Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. BOARD OF TRUSTEES					
a. Center Management					
Staff Support (Personnel)					
Travel	17,886	23,218	24,379	25,598	26,878
-Annual Meeting	35,000	35,000	35,000	35,000	35,000
-Executive Committee Meetings	20,000	20,000	20,000	20,000	20,000
Operating Costs	3,000	3,500	3,500	3,500	3,500
Sub-Total	75,886	81,718	82,879	84,098	85,378
b. Fund Raising					
Staff Support (Personnel)					
Travel	23,054	28,145	29,552	31,030	32,581
Operating Costs	15,000	20,000	20,000	20,000	20,000
Sub-Total	41,554	52,145	53,552	55,030	56,581
Total, Board of Trustees	117,440	133,863	136,431	139,128	141,959
2. OVERALL PROGRAM DEVELOPMENT, COORDINATION AND SUPERVISION					
Personnel	66,146	73,891	77,586	81,465	85,538
Visiting Scientists and Consultants	10,000	10,000	10,000	10,000	10,000
Program Advisory Meetings	20,000	20,000	20,000	20,000	20,000
Travel	15,000	15,000	15,000	15,000	15,000
Operating Costs	4,000	4,000	4,000	4,000	4,000
Total, Program Development	115,146	122,891	126,586	130,465	134,538

3. ADMINISTRATION AND FINANCE

a. Financial Management					
Personnel	26,815	35,968	37,766	39,655	41,637
Operating Costs	2,000	2,000	2,000	2,000	2,000
Sub-Total	28,815	37,968	39,766	41,655	43,637
b. Accounting and Financial Reporting					
Personnel	37,857	51,450	54,023	56,724	59,560
Operating Costs	6,500	7,000	9,000	9,000	9,000
Sub-Total	44,357	58,450	63,023	65,724	68,560
c. Projects Administration					
Personnel	27,757	36,645	38,477	40,401	42,421
Travel	15,000	15,000	15,000	15,000	15,000
Operating Costs	7,500	7,500	7,500	7,500	7,500
Sub-Total	50,257	59,145	60,977	62,901	64,921
d. Personnel Administration					
Personnel	20,484	22,508	23,633	24,815	26,056
Operating costs	4,000	4,500	6,000	6,000	6,000
Sub-Total	24,484	27,008	29,633	30,815	32,056
e. Administrative Services					
Personnel	18,858	20,301	21,316	22,382	23,501
Operating Costs	5,000	5,000	6,000	6,000	6,000
Sub-Total	23,858	25,301	27,316	28,382	29,501
Total, Administration and Finance	171,771	207,872	220,715	229,476	238,675
TOTAL GENERAL ADMINISTRATIVE EXPENSES	404,357	464,626	483,732	499,069	515,172

HEADQUARTERS GENERAL OPERATING COSTS
 Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. RENT	51,750	59,512	68,439	0	0
2. UTILITIES	37,000	40,000	42,000	55,000	60,000
3. MAINTENANCE	10,000	12,000	12,000	25,000	25,000
4. PROFESSIONAL FEES	5,000	5,000	5,000	5,000	5,000
5. INSURANCE	3,000	3,000	3,500	3,500	3,500
6. TRANSPORTATION SERVICES	20,000	20,000	30,000	30,000	30,000
7. BANK CHARGES	3,000	3,000	3,000	3,000	3,000
TOTAL HQ GENERAL OPERATING EXPENSES	129,750	142,513	163,939	121,500	126,500

CAPITAL EXPENDITURES
 Projected Budget 1988-1992

	1988	1989	1990	1991	1992
1. Aquaculture					
a. Headquarters Equipment	11,800	12,000	10,000	10,000	5,000

b. Aquaculture Genetics Unit						18
Construction & Development	0	350,000	385,000	232,000	32,000	
Laboratory Equipment	0	0	200,000	40,000	40,000	
Other Equipment	0	0	140,000	28,000	28,000	
Supplies/Materials Inventory	0	0	225,000	10,000	10,000	
Sub-Total	0	350,000	950,000	310,000	110,000	
c. Integrated Farming Unit						
Construction & Development	0	300,000	300,000	227,000	27,000	
Laboratory Equipment	0	0	350,000	70,000	70,000	
Other Equipment	0	0	200,000	40,000	40,000	
Supplies/Materials Inventory	0	0	150,000	7,000	7,000	
Sub-Total	0	300,000	1,000,000	344,000	144,000	
d. Coastal Aquaculture Center						
Construction & Development	102,500	61,000	20,000	20,000	20,000	
Laboratory Equipment	13,000	30,000	25,000	25,000	25,000	
Other Equipment	40,586	25,000	29,000	35,000	20,000	
Supplies/Materials Inventory	9,000	0	4,000	4,000	4,000	
Sub-Total	165,086	116,000	78,000	84,000	69,000	
Total, Aquaculture	176,886	778,000	2,038,000	748,000	328,000	
2. Resource Assessment and Management						
Equipment	10,000	7,500	2,500	2,500	2,500	
Furniture	3,500	2,000	1,500	1,500	1,500	
Total, Resource Assessment and Management	13,500	9,500	4,000	4,000	4,000	
3. Education and Training						
Equipment	50,000	25,000	10,000	10,000	10,000	
Furniture	2,500	2,000	1,000	1,000	1,000	
Total, Education and Training	52,500	27,000	11,000	11,000	11,000	
4. Information Research						
Equipment and Furniture	3,000	2,000	0	0	0	

5. Library and Information Services					
Equipment	2,600	2,000	2,000	2,000	2,000
Furniture	3,000	1,000	10,000	2,000	2,000
Total, Library and Info Services	5,600	3,000	12,000	4,000	4,000
6. Administration and Finance					
Equipment	6,000	7,500	2,500	2,500	2,500
Furniture	1,500	2,500	1,500	1,000	1,000
Total, Administration and Finance	7,500	10,000	4,000	3,500	3,500
7. General Headquarters					
Equipment	6,500	20,000	5,000	5,000	5,000
Furniture	5,000	3,000	3,000	3,000	3,000
Office Renovations/Improvements	5,000	15,000	0	0	0
Construction and Development	0	250,000	1,250,000	50,000	50,000
Total, General HQ	16,500	288,000	1,258,000	58,000	58,000
8. South Pacific Office	10,000	3,000			
TOTAL CAPITAL EXPENDITURES	275,486	1,120,500	3,327,000	828,500	408,500