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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**

**SUMMARY:**

	1988	1989	1990	1991	1992
<b>I. CORE PROGRAMS</b>					
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	478,565	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	4,961,046	5,703,452	6,070,572
<b>II. GENERAL ADMINISTRATIVE EXPENSES</b>					
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
<b>III. HQ GENERAL OPERATING EXPENSES</b>	129,750	142,513	163,939	121,500	126,500
<b>IV. CAPITAL EXPENDITURES</b>	275,486	1,120,500	3,327,000	828,500	408,500
<b>GRAND TOTAL</b>	<b>3,669,084</b>	<b>5,682,933</b>	<b>8,935,718</b>	<b>7,152,522</b>	<b>7,120,744</b>

**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**

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	1988	1989	1990	1991	1992
<b>1. Program Coordination, Development and Supervision</b>					
Personnel	61,002	87,802	90,693	95,228	99,989
Travel	29,000	33,000	33,000	33,000	33,000
Operating Expenses	5,250	6,750	6,750	6,750	6,750
Sub-Total, Program Coord'n	95,252	127,552	130,443	134,978	139,739
<b>2. Aquaculture Genetics</b>					
<b>a. Aquaculture Genetics Unit (AGU)</b>					
<b>Research Activities</b>					
Personnel	0	105,000	235,750	247,538	259,914
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			
Sub-Total, CAC	103,596	231,950	467,198	503,058	554,710

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b. Coastal Aquaculture Network Activities

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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

**TOTAL AQUACULTURE 1,267,650 1,837,607 2,667,334 3,098,255 3,401,991**

**RESOURCE ASSESSMENT AND MANAGEMENT PROGRAM  
Projected Budget (1988-1992)**

-----	1988	1989	1990	1991	1992
<b>1. Program Coordination, Development and Supervision</b>					
Personnel	34,552	36,280	38,094	39,998	41,999
Travel	15,000	15,000	15,000	15,000	15,000
Operating Costs	2,000	2,500	2,500	3,000	3,000
Sub-Total	51,552	53,780	55,594	57,998	59,999
<b>2. (Global) Network of Tropical Fisheries Scientists (NTFS)</b>					
Personnel	43,222	60,158	63,166	66,324	69,640
Operating Costs	5,000	6,000	6,000	6,500	6,500
Newsletter	4,000	5,000	5,000	6,000	6,500
Sub-Total	52,222	71,158	74,166	78,824	82,640

### 3. Research Activities

#### a. ICLARM Software

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

<b>4. Publications, Reviews, Reports</b>					
<b>Personnel</b>	16,218	23,779	24,968	26,216	27,527
<b>Operating Costs</b>	2,000	3,000	4,000	4,000	5,000
<b>Publication Costs</b>	78,000	75,000	100,000	100,000	150,000
<b>Sub-Total</b>	96,218	101,779	128,968	130,216	182,527
<b>5. Training</b>					
<b>Personnel</b>	19,618	25,974	27,273	28,637	30,069
<b>Operating Costs</b>	2,500	3,000	4,000	6,000	6,000
<b>Sub-Total</b>	22,118	28,974	31,273	34,637	36,069
<b>6. Others: Advisory Services, Conferences</b>					
<b>Personnel</b>	16,993	22,718	23,854	25,047	26,299
<b>Travel</b>	5,000	5,000	5,000	5,000	5,000
<b>Operating Costs</b>	1,500	2,000	2,000	2,000	2,000
<b>Sub-Total</b>	23,493	29,718	30,854	32,047	33,299
<b>7. Workshops/Conferences</b>	0	50,000	0	50,000	0

**TOTAL RESOURCE ASSESSMENT  
AND MANAGEMENT**

734,019	928,246	956,162	1,054,519	1,074,970
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**SOCIAL SCIENCES**

Projected Budget 1988-1992

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	1988	1989	1990	1991	1992
<b>Asian Fisheries Social Science Research Network (AFSSRN)</b>					

**1. Research Coordination and  
Development**

<b>Personnel</b>	45,266	50,862	53,405	56,075	58,879
<b>Visiting Scientists and Consultants</b>	25,000	40,000	50,000	50,000	50,000
<b>Travel</b>	20,000	23,000	25,000	30,000	35,000
<b>Operating Costs</b>	5,000	6,500	6,500	7,000	7,500

<b>Grants to Affiliated Institutions</b>					
-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
<b>Sub-Total, Research</b>	<b>195,266</b>	<b>237,862</b>	<b>269,905</b>	<b>308,075</b>	<b>343,879</b>
<b>2. Training</b>					
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
<b>Operating Costs</b>					
-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	20,000	25,000	30,000	30,000
-Others	6,000	6,500	6,500	7,000	7,500
<b>Sub-Total, Training</b>	<b>61,458</b>	<b>91,023</b>	<b>112,299</b>	<b>124,139</b>	<b>126,046</b>
<b>3. Publications, Reports and Reviews</b>					
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
<b>Sub-Total, Publications</b>	<b>44,119</b>	<b>65,225</b>	<b>66,361</b>	<b>92,529</b>	<b>93,731</b>
<b>4. Workshops/Conferences</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>TOTAL SOCIAL SCIENCES</b>	<b>330,843</b>	<b>394,110</b>	<b>478,565</b>	<b>524,743</b>	<b>593,656</b>

**EDUCATION AND TRAINING**  
**Projected Budget 1988-1992**  
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	1988	1989	1990	1991	1992
<b>1. Education</b>					
Personnel (Deputy DG)	36,250	76,125	79,931	83,928	88,124
Travel	7,500	15,000	20,000	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
<b>2. Training</b>					
Personnel (covered under other programs)					
Workshops/Training courses	90,000	110,000	110,000	200,000	200,000
Operating Costs	15,000	17,000	20,000	25,000	25,000
Sub-Total, Training	105,000	127,000	130,000	225,000	225,000
<b>3. Workshops/ Conferences</b>	0	50,000	0	50,000	0
<b>TOTAL EDUCATION AND TRAINING</b>	<b>170,750</b>	<b>353,125</b>	<b>359,931</b>	<b>528,928</b>	<b>483,124</b>

**INFORMATION RESEARCH**  
**Projected Budget 1988-1992**  
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	1988	1989	1990	1991	1992
<b>1. Program Coordination, Development and Supervision</b>					
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

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

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

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

<b>4. Publications</b>						
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	
<b>5. Analysis of Information Needs</b>						
Personnel	6,017	6,318	6,634	6,966	7,314	
Operating Costs	1,500	2,000	2,500	2,500	3,000	
Sub-Total	7,517	8,318	9,134	9,466	10,314	
<b>6. Training for Librarians and Library Users</b>						
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	
<b>7. Others: Advisory Services, Conferences</b>						
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	
<b>8. Workshops/ Conferences</b>	0	50,000	0	50,000	0	
<b>TOTAL LIBRARY AND INFORMATION SERVICES</b>	<b>219,883</b>	<b>311,791</b>	<b>265,993</b>	<b>309,168</b>	<b>270,075</b>	



**GENERAL ADMINISTRATIVE EXPENSES**  
**Projected Budget 1988-1992**  
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	1988	1989	1990	1991	1992
<b>1. BOARD OF TRUSTEES</b>					
<b>a. Center Management</b>					
Staff Support (Personnel)	17,886	23,218	24,379	25,598	26,878
Travel					
-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>b. Fund Raising</b>					
Staff Support (Personnel)	23,054	28,145	29,552	31,030	32,581
Travel	15,000	20,000	20,000	20,000	20,000
Operating Costs	3,500	4,000	4,000	4,000	4,000
Sub-Total	41,554	52,145	53,552	55,030	56,581
<b>Total, Board of Trustees</b>	<b>117,440</b>	<b>133,863</b>	<b>136,431</b>	<b>139,128</b>	<b>141,959</b>
<b>2. OVERALL PROGRAM DEVELOPMENT, COORDINATION AND SUPERVISION</b>					
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
<b>Total, Program Development</b>	<b>115,146</b>	<b>122,891</b>	<b>126,586</b>	<b>130,465</b>	<b>134,538</b>

## 3. ADMINISTRATION AND FINANCE

<b>a. Financial Management</b>					
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>b. Accounting and Financial Reporting</b>					
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
<b>c. Projects Administration</b>					
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
<b>d. Personnel Administration</b>					
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
<b>e. Administrative Services</b>					
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
<b>Total, Administration and Finance</b>	<b>171,771</b>	<b>207,872</b>	<b>220,715</b>	<b>229,476</b>	<b>238,675</b>
<b>TOTAL GENERAL ADMINISTRATIVE EXPENSES</b>	<b>404,357</b>	<b>464,626</b>	<b>483,732</b>	<b>499,069</b>	<b>515,172</b>

HEADQUARTERS GENERAL OPERATING COSTS  
 Projected Budget 1988-1992  
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	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
<b>TOTAL HQ GENERAL OPERATING EXPENSES</b>	<b>129,750</b>	<b>142,513</b>	<b>163,939</b>	<b>121,500</b>	<b>126,500</b>

CAPITAL EXPENDITURES  
 Projected Budget 1988-1992  
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	1988	1989	1990	1991	1992
1. Aquaculture					
a. Headquarters Equipment	11,800	12,000	10,000	10,000	5,000

<b>b. Aquaculture Genetics Unit</b>						
Construction & Development	0	350,000	385,000	232,000	32,000	18
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	
<b>c. Integrated Farming Unit</b>						
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	
<b>d. Coastal Aquaculture Center</b>						
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	
<b>Total, Aquaculture</b>	<b>176,886</b>	<b>778,000</b>	<b>2,038,000</b>	<b>748,000</b>	<b>328,000</b>	
<b>2. Resource Assessment and Management</b>						
Equipment	10,000	7,500	2,500	2,500	2,500	
Furniture	3,500	2,000	1,500	1,500	1,500	
<b>Total, Resource Assessment and Management</b>	<b>13,500</b>	<b>9,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
<b>3. Education and Training</b>						
Equipment	50,000	25,000	10,000	10,000	10,000	
Furniture	2,500	2,000	1,000	1,000	1,000	
<b>Total, Education and Training</b>	<b>52,500</b>	<b>27,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	
<b>4. Information Research</b>						
Equipment and Furniture	3,000	2,000	0	0	0	

<b>5. Library and Information Services</b>					
Equipment	2,600	2,000	2,000	2,000	2,000
Furniture	3,000	1,000	10,000	2,000	2,000
<b>Total, Library and Info Services</b>	<b>5,600</b>	<b>3,000</b>	<b>12,000</b>	<b>4,000</b>	<b>4,000</b>
<b>6. Administration and Finance</b>					
Equipment	6,000	7,500	2,500	2,500	2,500
Furniture	1,500	2,500	1,500	1,000	1,000
<b>Total, Administration and Finance</b>	<b>7,500</b>	<b>10,000</b>	<b>4,000</b>	<b>3,500</b>	<b>3,500</b>
<b>7. General Headquarters</b>					
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
<b>Total, General HQ</b>	<b>16,500</b>	<b>288,000</b>	<b>1,258,000</b>	<b>58,000</b>	<b>58,000</b>
<b>8. South Pacific Office</b>	<b>10,000</b>	<b>3,000</b>			
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>275,486</b>	<b>1,120,500</b>	<b>3,327,000</b>	<b>828,500</b>	<b>408,500</b>