



6th Meeting of the Commission Lima, Peru, 30 January to 3 February 2018

COMM6-Report ANNEX4a: Budget 2018-19

SPRFMO budget for the year 2018-19 and forecasted budget for 2019-20 (NZD)

Budget Items (including detailed cost estimates) ¹	2017 Forecast For 2018-19	2018 Proposal for 2018-19	2018 Forecast for 2019-20
Personnel ² Salaries (P5, P3, P2, 2 GS): \$595 000 ³ Insurances: \$25 000 Temporary personnel: \$30 000 Training and other: \$10 000	\$635 000	\$660 000	\$700 000
Premises and Equipment Premises: \$64 500 ⁴ IT hardware: \$10 000 Office Equipment, Supplies & Other: \$7 500	\$72 000	\$82 000	\$83 000
Meetings and Travel SPRFMO SC/Annual meetings: \$75 000 Other meetings: \$15 000 Cost associated with hosting a meeting: \$10,000	\$95 000	\$100 000	\$132 000
Information and Communication Telephone, Internet & Other IT: \$10 000 Website expenses: \$3 000 Database: \$25 000 <i>Database development: \$30 000</i> ⁵	\$80 000	\$68 000	\$60 000
Other Operational Expenses Auditors: \$8 000 Stationeries, Printing & Publications: \$5 000 Bank and post services: \$4 000 Hospitality: \$3 000 Other: \$10 000	\$31 000	\$30 000	\$31 000
SPRFMO VMS Contingency (10% of annual fee): \$10 000 (VMS Contractor = see personnel) Annual Fee: \$98 000	\$133 000	\$108 000	\$108 000
Non – routine Expenses Regular Review (\$30 000 total)	\$15 000	\$15 000	
Subtotal	\$1 061 000	\$1 063 000	1 114 000
Scientific Support (see FR2 para 3)	\$20 000	\$20 000	\$20 000
Developing States (see FR2 para 3)	\$20 000	\$20 000	\$20 000
Total	\$1 101 000	\$1 103 000	\$1 154 000

¹ Costs estimates for sub-items are approximate and preliminary; they may be subject to changes depending on actual cost developments, emerging requirements and unforeseen circumstances. Detailed explanations regarding the Budget Estimate 2018-19 are provided in FAC5-Doco5 Suppl.1.

² \$225k was allocated in the 2017/2018 budget, drawn from the accumulated surplus fund, for ES recruitment and changeover costs, some of which may need to be expensed in the 2018/2019 financial year consistent with Financial Regulation 3.4 including separation from service entitlements such as repatriation allowances, business class airfares and moving expenses.

³ FAC5-Doco5 Suppl.2. Explanatory note for the proposal of a full-time position of IT/VMS Manager

⁴ FAC5-Doco5 Suppl.3. Explanatory note regarding the Secretariat's premises

⁵ FAC5-Doco5 Suppl.4. Database software development and update