

Draft Supplemental Budget - General Account Fund 2019 (USD)

	<i>Current Indicative Budget 2019</i>	<i>Proposed budget 2019</i>	<i>Total</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
Part 1 - Administrative Expenses of the Secretariat					
Sub. Retirement plan for support staff At 7% (FAC12-11)	0	38,947	38,947	39,681	40,461
Building Maintenance Plan (FAC12-09)	0	28,000	28,000	0	0
Science Managers Dialog (two day meeting attached to SC)	0	85,000	85,000	0	0
Effective Participation of SIDS (DP26)	0	313,600	313,600	313,600	313,600
Annual Meeting if in PNG	165,000	190,400	25,400	0	0
	0	0	0	0	0
	0	0	0	0	0
Subtotal	165,000	655,947	490,947	353,281	354,061
Part 2 - Science & Technical & Compliance Programme					
CMS Consultants DP11 rev1	0	50,000	50,000	0	0
ROP trainings	0	0	0	0	0
	0	0	0	0	0
Subtotal	0	50,000	50,000	0	0
Total	165,000	705,947	540,947	353,281	354,061

	Current/Indicative Budget Amounts	Proposed budget with increases	Amount of increase	Percent of Increase
Increase from Current Budget	8,028,552	8,683,633	655,081	8.2%
Increase from Indicative 2019 Budget	8,215,645	8,683,633	467,988	5.7%