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Folder Title: Study of international fisheries research - Budget (summary of expenses) - Summary of expenses

Folder ID: 1856156

Series: Subject Files of the Fisheries Program

Dates: 01/01/1989 - 12/31/1989

Fonds: Records of the Agriculture and Rural Development Sector

ISAD Reference Code: WB IBRD/IDA AGR-5891S

Digitized: 12/07/2023

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THE WORLD BANK

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Subject files of the fisheries program:
Budget

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1856156

A2004-030 Other #: 1 Box # 214479B

Study of international fisheries research - Budget (summary of expenses) -
Summary of expenses

STUDY OF INTERNATIONAL FISHERIES RESEARCH

SUMMARY OF EXPENSES
(January 31 - October 31, 1989)

SUMMARY ACCOUNTS

Fundings

656/20	\$ 45,000
656/05	10,000
533-01-X-0387	
deposited.....	277,918
pending (GTz).....	(40,000)
UNDP INT/86/019/D/01/42	1,700
UNDP GLO/88-001-A-01-42	125,000
Total Fundings	\$ 459,618
	(\$ 499,618)

Disbursements

656/20	\$ 50,378
656/05	9,971
533-01-X-0387	339,623
GLO/88-001-A-01-42.....	31,900
UNDP INT/86/019/D/01/42	1,676
Total Disbursements.....	\$ 433,548

BALANCE.....	\$ 26,070
	(\$ 66,070)

11/07/89

STUDY OF INTERNATIONAL FISHERIES RESEARCH

SUMMARY OF DISBURSEMENTS (January 31 - October 31, 1989)

First Advisory Committee Meeting

Washington D. C.

May 1989\$ 39,518

Missions 1/

India \$33,547
Asean 18,498
Lat.America I..... 45,805
W. Africa 25,826
Lat.America II..... 29,173
E. Africa - forecast (40,000)

Total Missions 152,849
(192,849)

Working Parties 1/

Aquaculture Part I..... 27,545
Aquaculture Part II..... 23,990
International Cooperation.....30,414
Small Scale Fisheries.....24,193
Utilization of Small Pelagics.....26,685

Total Working Parties 132,827

Administrative & Office Expenses

Office Equipment (PC)..... 5,294
Secretariat 35,760
Management Team 2/..... 67,300

Total Adm. & Office Expenses 108,354

GRAND TOTAL SIFR \$ 433,548
=====

Forecast - November through May 30, 1990

Mission E. Africa..... 40,000
- Second Advisory Committee Meeting.. 50,000
Deputy Team Leader (Nov.-Jan.'90).. 22,500
Extension through April 1990..... 22,500
Secretariat 20,000
Miscellaneous..... 5,000

Total Forecast(160,000)

GRAND FORECAST TOTAL SIFR (\$593,548)

1/ Some Statement of Expenses still pending, therefore figures are not final.

2/ Does not show Team Leader salary which is paid by CEC contribution.



Record Removal Notice

File Title Study of international fisheries research - Budget (summary of expenses) - Summary of expenses		Barcode No. 1856156		
Document Date November 6, 1989	Document Type Chart / Table / Diagram			
Correspondents / Participants Agriculture and Rural Development Department				
Subject / Title [Study International Fisheries Research budget report]				
Exception(s) Personal Information				
Additional Comments		<p>The item(s) identified above has/have been removed in accordance with The World Bank Policy on Access to Information or other disclosure policies of the World Bank Group.</p> <table border="1"><tr><td>Withdrawn by Kim Brenner-Delp</td><td>Date November 29, 2023</td></tr></table>	Withdrawn by Kim Brenner-Delp	Date November 29, 2023
Withdrawn by Kim Brenner-Delp	Date November 29, 2023			

20 x 3 x 300

Limite - Cancel - Kuwait

750

443.

160

600

116

45

70

~~cuts~~ Deficit 116000

- WB input. only 55000

70000

- cuts 1) Kuwait 17000

Comm. prep. 10000

other travel 8000

CODE 10000

Mistake 10000

45000

- If WB don't provide 70000, cuts on Secretary.
at least (it would
be politically sound to do Kuwait as well 17000 →
100000 WB)

1 - obtain at least 70000 \$ WB
preferably 100000

2 - if not try to get the balance from UNDP EEC

3. Can we get period computer statements of actual
expenditures



Record Removal Notice

File Title Study of international fisheries research - Budget (summary of expenses) - Summary of expenses		Barcode No. 1856156		
Document Date July 31, 1989	Document Type Chart / Table / Diagram			
Correspondents / Participants Agriculture and Rural Development Department				
Subject / Title Study International Fisheries Research budget summary				
Exception(s) Financial Information iv				
Additional Comments		<p>The item(s) identified above has/have been removed in accordance with The World Bank Policy on Access to Information or other disclosure policies of the World Bank Group.</p> <table border="1"><tr><td>Withdrawn by Kim Brenner-Delp</td><td>Date November 29, 2023</td></tr></table>	Withdrawn by Kim Brenner-Delp	Date November 29, 2023
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PROJECT COSTS
4/10/89 - 6/30/89
AND
BUDGET ESTIMATES
7/1/89 - 3/31/90

US \$
Actual and estimated

SECRETARIAT

Salaries, [Exec-Secty.(pt.time), Secretarial] 73,000
Equipment and Supplies 12,000

Sub-total 85,000

MANAGEMENT TEAM

Total contract costs 215,000

Sub-total 215,000

ADVISORY COMMITTEE MEETING (May 89)

Travel
Per-diem

Sub-total 32,285

ADVISORY COMMITTEE MEETING (Winter 89)

Travel
Per-diem

Sub-total 33,000

MISSION OPERATIONS

INDIA - Dates 7/1 - 7/21

No. Staff 5

Air fares 11,600
Per-diem 10,100
Fees 10,600

Sub-total 32,300

ASEAN COUNTRIES Dates 7/

Air fares
Per-diem
Fees

Sub-total 19,850

What are
these fees?



ECUADOR - PERU - CHILE - Dates

No. Staff 4	
Air fares	17,200
Per-diem	10,800
Fees	21,500
Sub-total	<u>49,550</u>

N W AFRICA Dates

No. Staff 8	
Air fares	8,650
Per-diem	19,200
Fees	14,700
Sub-total	<u>42,550</u>

S E LATIN AMERICA Dates 9/6 - 9/15

No. Staff 3	
Air fares	15,000
Per-diem	5,100
Fees	5,100
Sub-total	<u>25,200</u>

E AFRICA Dates 11/ - 12/ ?

No. Staff 4	
Air fares	10,500
Per-diem	8,800
Fees	6,000
Sub-total	<u>25,300</u>

E ASIA Dates 10 - 12 / ?

No. Staff 2	
Air fares	11,000
Per-diem	2,500
Fees	3,600
Sub total	<u>17,100</u>

<u>Total Mission Operations</u>	<u>211,850</u>
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WORKING PARTY MEETINGS

Small scale fisheries	20,000
Aquaculture research and development	40,000
International cooperation	30,000
Utilization of small pelagics	17,000
Sub-total	<u>117,000</u> 0

Commissioned Papers

2 x 5,000	<u>10,000</u>
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Other Travel

2 x 4,000	<u>8,000</u>
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TOTAL ACTUAL AND ESTIMATED
4/10/89 - 3/31/90

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702,134