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Annex A. Projected JNCC expenditure for 2003/04 to 2005/06

Projected costs in £000s

Note that inflation and pay progression have not been taken into account

All costs are recurring unless otherwise indicated

		2002/03 (planned)	2003/04	2004/05	2005/06	Comments
Global conservation advice	Salaries & associated costs	265	296	327	358	3 new posts (CITES licensing; support for global conventions; international context for sustainable development) increased support for global conventions and Overseas Territories
	Direct costs	176	206	246	276	
	TOTAL	441	502	573	634	
Conservation advice - sites	Salaries & associated costs	216	154	185	185	minus 2 posts (terrestrial Natura 2000; GCR); new offshore Natura 2000 post GCR development & records management
	Direct costs	102	152	182	182	
	TOTAL	318	306	367	367	
Conservation advice - species	Salaries & associated costs	54	85	85	85	1 new post (plants advisor) no increase needed
	Direct costs	27	27	27	27	
	TOTAL	81	112	112	112	
Conservation advice - wider environment	Salaries & associated costs	379	431	431	431	1.5 new posts (CBD ecosystem approach; soil conservation) environmental impacts on biodiversity; soil conservation
	Direct costs	243	288	343	383	
	TOTAL	622	719	774	814	
Survey and monitoring	Salaries & associated costs	380	411	442	473	3 new posts (seabirds at sea survey; marine habitat surveillance; terrestrial habitat/species surveillance) new/extended survey programmes (marine, freshwater & terrestrial)
	Direct costs	1104	1184	1394	1514	
	TOTAL	1484	1595	1836	1987	
Knowledge management	Salaries & associated costs	296	333	395	419	4 new posts (habitat/species status in Europe; biodiversity reporting; marine information; web information specialist) NBN; habitat/species status in Europe; indicators; BAP research co-ordination (including LCNs)
	Direct costs	248	358	548	678	
	TOTAL	544	691	943	1097	
Services	Salaries & associated costs	812	913	935	957	5 new posts (3 admin/IT posts; Director; records manager) in-house website hosting office rationalisation; records management software
	Direct costs	798	833	838	838	
	One-off costs	0	100	0	0	
	TOTAL	1610	1846	1773	1795	
FMPR	Salaries & associated costs	53	118	243	243	2 new finance posts; new independent Committee member; increased salaries following harmonisation HR advice; audit specialist advice & harmonisation costs
	Direct costs	13	33	33	33	
	One-off costs	184	130	130	0	
	TOTAL	250	281	406	276	
Total salaries & associated costs		2455	2741	3043	3151	
Total direct costs		2711	3081	3611	3931	
Total one-off costs		184	230	130	0	
Total budget		5350	6052	6784	7082	
% increase (year on year)			13.1	12.1	4.4	