

Proposed Current FY 2016/2017 Budget,
Three Year Budget for
FY 2017/2018, 2018/2019, 2019/2020
and Personnel Strength Budget
for FY Ending 30 June 2018

GBM2/WP6

Proposed Current FY 2016/2017 Budget, Three Year Budget for FY 2017/2018, 2018/2019, 2019/2020 and Personnel Strength Budget for FY Ending 30 June 2018

PURPOSE

1. This paper aims to seek the consideration and approval of the SEAMEO CELLL Governing Board on the proposed budget for current fiscal year of 2016/2017, proposed budget for next three subsequent fiscal years of 2017/2018, 2018/2019, 2019/2020 and proposed Personnel Strength Budget for fiscal years ending 30 June 2018.

BACKGROUND

2. SEAMEO CELLL's budget comes mainly from the Government of Vietnam based on the available annual national education funding and the budget approval for SEAMEO CELLL from the Ministry of Finance and Ministry of Education and Training.
3. In fiscal year 2015/2016, the Centre received the funding of 80,000 Euros from UNESCO Institute for Lifelong Learning for the implementation of the first regional project "Towards an ASEAN Lifelong Learning Agenda". In fiscal year 2016/2017, the Centre expects to receive an additional amount of 20,000 Euros for other activities under the above-mentioned project.
4. With reference to the Financial Operations Manual and in accordance with the provisions in Part I, "The Budgetary System", each SEAMEO centre is required to annually provide the proposed current fiscal year budget and the next three-year proposed budget to the SEAMEO Secretariat for SEAMEO Council's endorsement. Prior to the submission, the proposed budget needs to be reviewed and endorsed by the Centre Governing Board at the annual Governing Board Meeting.

5. The proposed budget presented through this paper is based on programmes and activities planned under the Centre's First Five-Year Development Plan.

SCOPE

6. The proposed budget for current Fiscal year 2016/2017 and proposed three-year budget (FY2017/2018, 2018/2019, and 2019/2020) are shown in:

- Capital Funds Budget
- Special Funds Budget
- Operating Funds Budget
- Consolidated Funds Budget

Together with the Personnel Strength Budget for the fiscal year ending on 30 June 2018:

- Personnel Strength Budget

JUSTIFICATION

7. The approved SEAMEO CELLL current year budget and next three-year budget by the SEAMEO CELLL Governing Board will be submitted to the SEAMEO Secretariat to produce its Consolidated Budget, which in turn will be submitted to the SEAMEO Council.
8. The proposed budget of SEAMEO CELLL, once approved will facilitate the full realisation of the planned programmes and activities during the mentioned fiscal year(s).

REQUESTED DECISION

9. The Governing Board is requested to approve the proposed budget of SEAMEO CELLL for current fiscal year of 2016/2017, the proposed budget for the next three fiscal years 2017/2018, 2018/2019, 2019/2020 and the Personnel Strength Budget for the fiscal year ending on 30 June 2018.