



**GENERAL FISHERIES COMMISSION FOR
THE MEDITERRANEAN**

**COMMISSION GÉNÉRALE DES PÊCHES
POUR LA MÉDITERRANÉE**



GENERAL FISHERIES COMMISSION FOR THE MEDITERRANEAN

Second Session of the Committee on Administration and Finance (CAF)

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**GFCM BUDGET AND MEMBER CONTRIBUTIONS
FOR 2011-2012**

(Draft)

INTRODUCTION

1. This document provides a breakdown of the main budget chapters for the 2011 and 2012 financial years (Appendix 1) as well as an estimate of forecast expenditures under the autonomous budget (Member contributions) (Appendix 5), according to GFCM Financial Regulations. The document also refers to other incomes deriving from voluntary contributions made by certain Members in support of cooperative projects administered by the Secretariat. As decided by the Commission¹ the budget and Member contributions for the mentioned financial years are presented as a comparative table which points out the variation in individual budget line and in contribution of each Member during the period 2010 to 2012. The technical support that FAO (including regional projects) normally provides to the Commission and continues to provide pursuant to the Agreement establishing the GFCM² is not quantified in terms of budget, as this input is independent of the GFCM autonomous budget and is therefore outside the direct scope of action of the Commission and its Secretariat.

ASSUMPTIONS AND UNCERTAINTIES

2. The estimate of all expenditures (global budget) related to GFCM functioning is based on:
- i) the proposed programme of work of the Scientific Advisory Committee (SAC) and of the Committee on Aquaculture (CAQ) for 2011. It is assumed that the same will apply for 2012 in order to estimate the budget for the following year;
 - ii) an updating of the Secretariat administrative and operational costs;

¹ Paragraph 123 of the report of the 32nd Session.

² Article XL.3 of the GFCM Agreement.

- iii) the budget needed to cover any new activity proposed by the Commission should be added to this estimate;
- iv) this version of the budget does not include the cost of some requests from subsidiary bodies such as the translation of Task 1 and the SAC glossary in the various working languages of the Commission;
- v) the estimated budget does not include the unforeseen cost that could result from the move to the new Headquarters.

3. As requested by the Commission, the budget of cooperative projects financed from extra budgetary resources and executed by the Secretariat is dealt with separately from the GFCM global budget.

Assumptions

4. The following assumptions, which have budgetary implications, are submitted for consideration by the Commission:

- the budget estimate assumes that the new Secretary will take up his functions on 1 July 2011;
- Members will strive to provide the Secretariat promptly with requested data and ensure support through national experts;
- the Commission will disburse funds to contribute to the move and installation in the new GFCM Headquarters;
- the Secretariat will need to bolster its technical personnel to deal with the increasing volume of work and the new challenges that the Organization will have to face;
- the budget estimate proposed will have to take into account the need to recruit support staff. In the initial phase, a receptionist and a security officer will need to be recruited;
- it is supposed that inflation and the dollar/euro exchange rate will not differ considerably from 2010;
- the need to reorganize the Secretariat³, including any budgetary implications resulting from this process, should be considered in the final version of the budget.
- FAO will maintain its technical support at least at the recent level provided to the Secretariat;

Uncertainties

5. Some uncertainty relates to the implementation of decisions that the Commission might adopt at its Thirty-fifth Session; for example concerning the monitoring of Restricted Fisheries Areas or implementation of the vessel monitoring system or any decision resulting from the sessions of the Committee on Administration and Finance and the Compliance Committee.

7. These uncertainties are not taken into consideration in the draft budget presented. They should first be submitted for review and evaluation by the Commission.

Pending issues

8. FAO Finance has urged GFCM to cover with its autonomous budget a deficit of approximate **US dollars 18,000** most probably derived from costs related to the Twenty-fourth Session of GFCM in Alicante and Twenty-fifth GFCM Session held in Malta. The Commission is invited to take a decision about the payment of the outstanding amount either through the autonomous budget or using the capital funds.

³ cf. document CAF:II/2011/2

9. FAO Finance has also requested that a higher rate of FAO Servicing costs (at the moment 4,5%) be applied to the new baby projects to be executed by the GFCM Secretariat. The Commission is invited to consider this request and provide guidance on the subject.

GFCM BUDGET FOR 2011 AND 2012

Autonomous budget of the Commission

10. In accordance with the provisions of Article X of the Financial Regulations and the decision taken by the Commission⁴ at its Thirty-second Session, the Secretariat is required to present the draft budget for the next financial year to the Commission for review and adoption, and the budget for the subsequent financial year for review and adoption, subject to possible adjustment at the following session. It is also the Commission's duty to review, adjust and allocate expenditures and determine how the autonomous budget will be structured. The final budget proposal for 2011 and 2012 is the basis for assessment of the contribution of each Member for 2011 and the estimated contribution for 2012.

11. A comparative table of the budget for the period 2010 to 2012 is given in Appendix 1 of this document. Appendixes 2 and 3 provide a provisional breakdown by main budget chapter and line of the Commission's forecast budgets for 2011 and 2012 respectively. Appendix 2 (a) provides details of the estimated cost of official travel. These data are explained at greater length in the explanatory note in Appendix 4. Appendix 5, with a comparative table of contributions for the period 2010 to 2012, shows the calculation of Member contributions for 2011 and 2012, based on the average catch and GDP of each Member for the period 2005-2007 (2010 contribution) and for the period 2006-2008 (2011 contribution), as disaggregated in Appendixes 6 (a, b and c) and 7 (a, b and c), in line with the agreed scheme which is appended to the GFCM Financial Regulations.

12. Taking into account the above, the budget forecasts for 2011 and 2012 support a Secretariat staffed as at the last session in addition to the Fishery Information Manager established by the Commission at its Thirty-third Session. Two consultants were recruited in order to cover, on the one hand, the management of aquaculture information, data of compliance (VMS, port State measures) as well as GFCM web site management and, on the other hand, the scientific editing of GFCM documents, until a possible recruitment of a professional staff (P2) and a general service staff (G6), respectively. It is also strongly desired that the Secretariat be strengthened by recruiting an Expert in Stock Assessment/Population Dynamics at P3 level from October 2011 and the G6 (Scientific Editor) from January 2012. The terms of reference for these two posts, whose importance was highlighted by the Scientific Advisory Committee at its Twelfth Session, held in Montenegro in January 2010, are available in documents CAF:II/2011/Inf.6 and 7. The draft budget also covers the organization of meetings of the Thirteenth Session of SAC and the Seventh Session of CAQ as well as the Thirty-fifth Session of GFCM and related requirements in terms of specialized expertise and qualified consultants for publications and specific studies.

13. On the basis of information and data available to the Secretariat and assuming the Commission approves all proposed expenditures, the total sum of the autonomous budget for 2011 is estimated at **US dollars 1,869,987**, while that for 2012 is estimated at **US dollars 2,335,711**. That represents a 15.15 percent increase in 2011 in relation to the initial budget adopted for 2010 and a 24.91 percent increase in 2012 in relation to the budget proposed for the previous financial year. The proposed increase should allow to equip the Secretariat with the human resources it needs to carry out the Commission's programme of work efficiently and effectively. If the Commission decides to reduce this amount, it will have consequently to reduce its programme of work and therefore reconsider the ambitions.

⁴ Paragraph 123 of the Report of the 32nd Session.

FAO share of the GFCM global budget

14. Article XI.3 of the GFCM Agreement provides that: “*the expenses of the Commission should be paid out of its autonomous budget, except relating to such staff and facilities as can be made available by FAO*”. The expenses to be borne by the Organization are to be determined and paid within the limits of the biennial budget prepared by the Director-General and approved by the Conference of FAO, in accordance with the General Rules and Financial Regulations of the Organization.

Extra budgetary resources

15. The status of the active including financial aspects is described in document CAF:II/2011/2 and the expected activities together with related budgetary incidence is provided below:

European Community Cooperative Project in support of CAQ Working Groups on Aquaculture Sustainability (InDAM Phase 2) and Siting and Carrying Capacity (SHoCMed Phase 2)

16. The remaining amount for SHoCMed project Phase 2 (approximately **US dollars 60,332**) is expected to be spent during 2011 to cover the consultations for the preparation of the technical document on Allocation Zones on Aquaculture and technical glossary on aquaculture site selection and carrying capacity. In addition, it will cover travels and consultations for the preparation of documents for the workshop on Environmental Quality Standards and on the definition and environmental monitoring within Allowable Zone of Effect of aquaculture activities.

17. Regarding InDAM Phase 2, the first payment of €68,254.70 (equivalent to **US dollars 91,372**) will be mainly used to cover travels and consultations for the implementation of the InDAM Pilot case studies Step I in Morocco and Spain and Step II in Tunisia and Turkey; for travels and consultations for the regional meeting of the WGSA on the pilot case studies; and for the dissemination of InDAM results, outputs and documentation which include the preparation of guidelines on the application of indicators.

18. It should be recalled that the contribution from the European Union (DG MARE) cover 50 percent of the activities foreseen for InDAM Phase 2, while the same donor will cover a 30 percent of those planned for SHoCMed Phase 2. Given the provisions of the GFCM Agreement, the national research institutions of the Member Countries are asked to also contribute to the activities of the two mentioned projects, notably by facilitating the involvement of their national experts in related activities.

Italian Cooperative Project in support of GFCM activities: “Strengthening cooperation on fisheries and aquaculture management in the Mediterranean and the Black Sea” (LaMed)

19. With regards to LaMed Component 1, the remaining balance of the first payment received (**US dollars 65,755.82**) will be used to cover the expenses for consultancies, travels and publications related to the establishment of a regional network of experts on fisheries laws and regulations; the review and analysis of the fisheries regulatory framework in the Mediterranean and the Black Sea; and the updating of the comparative study on the fisheries regulatory framework and the elaboration of a reference publication. This amount will also cover the fees related to the organization on an expert meeting in September 2011.

20. With regards to the LaMed Component 2, the remaining balance of the first payment received (**US dollars 80,150.15**) will be used to cover the expenses for consultancies, travels and publications related to the establishment of a network of experts on Mediterranean coastal lagoons; the preparation of an inventory and review of the interaction between aquaculture and capture fisheries; the preparation of guidelines; the organisation of meetings and workshops and the preparation of case studies and reference publications.

SUGGESTED ACTION FOR THE COMMISSION

21. In the light of the above considerations, the Commission is invited to review the proposed autonomous budget for 2011 and the forecast budget for 2012, taking into account the increase in certain expenditures (inflation) as indicated in the appended explanatory note, and to decide accordingly.

APPENDIX 1

Comparative table of GFCM autonomous budget for the period 2010-2012

AUTONOMOUS BUDGET	2010		2011		% variation 2010-2011	2012		% variation 2011-2012
	US Dollars	(%)	US Dollars	(%)		US Dollars	(%)	
Executive Secretary - D-1 (6 months for 2011)		0.00%	122,500	6.55	-	245,000	10.49	100
Deputy Executive Secretary - P-5	232,000	14.29	222,000	11.87	-4.31	225,000	9.63	1.35
Aquaculture Expert P-4	225,000	13.85	223,000	11.93	0.89	226,000	9.68	1.35
Bio-statistician - P-3	158,000	9.73	156,000	8.34	-1.27	158,000	6.76	1.28
Stock Assessment/Population dynamics expert –P-3 (3 months for 2011)	-	-	38,000	2.03	-	152,000	6.51	300.00
Fishery information officer P-2	60,000	3.69	131,244	7.02	118.74	133,000	5.69	1.34
Compliance and aquaculture data manager – P-2 (3 months for 2011)	-	-	30,000	1.60	-	122,000	5.22	306.67
Sub-total professional	675,000	41.56	922,744	49.34	36.70	1,261,000	53.99	36.66
Administrative staff								
Programmer/System Analyst - G-5	93,000	5.73	85,000	4.55	-8.60	86,000	3.68	1.18
Bilingual Secretary - G-5	90,280	5.56	103,000	5.51	14.09	105,000	4.50	1.94
Administrative Assistant - G3 (8 months in 2011)	71,900	4.43	46,000	2.46	-36.02	68,000	2.91	47.83
Scientific editor / translator G6 (2012)	-	-	0	0.00	-	107,000	4.58	-
Security guard/receptionist for new HQ – G3 (6 months for 2011)	-	-	33,000	1.76	-	66,000	2.83	100
Office helper for new HQ – G2 (6 months for 2011)	-	-	30,000	1.60	-	60,000	2.57	100
Temporary staff and overtime	35,000	2.16	35,000	1.87	0	20,000	0.86	-42.86
Sub-total Administrative support	290,180	17.87	332,000	17.75	14.41	512,000	21.92	54.22
Total Staff	965,180	59.43	1,254,744	67.10	30.00	1,773,000	75.91	41.30
ACTIVITIES								
Consultancies (aquac. Compl./GFCM website for 6 months, editor, WG Moderators)	60,000	3.69	60,000	3.21	0.00	30,000	1.28	-50.00
Travel (Staff, Bureau, Coordinators' DSA and ticket)	165,000	10.16	165,000	8.82	0.00	165,000	7.06	0.00
Chargeback (including interpretation)	160,000	9.85	160,000	8.56	0.00	120,000	5.14	-25.00
Training	7,500	0.46	12,000	0.64	60.00	15,000	0.64	25.00
Equipment	10,000	0.62	20,000	1.07	100.00	30,000	1.28	50.00
Operating and Overhead expenses	24,000	1.48	30,000	1.60	25.00	20,000	0.86	-33.33
Contracts (including publications)	25,000	1.54	30,000	1.60	20.00	20,000	0.86	-33.33
Performance review	50,000	3.08	5,000	0.27	-90.00	0	0.00	-100.00
Interpreters' travel	72,000	4.43	15,000	0.80	79.17	40,000	1.71	166.67
Office move	0	0.00	20,000	1.07	-	0	0.00	-100.00
Sub-total Activities	573,500	35.31	517,000	27.65	-9.85	440,000	18.84	-14.89
AUTONOMOUS BUDGET	1,538,680		1,771,744		15.15	2,213,000		24.91
Miscellaneous (1% of autonomous budget)	15,387		17,717		15.15	22,130		24.91
FAO Servicing Costs (4.5% of total)	69,933		80,526		15.15	100,581		24.91
TOTAL AUTONOMOUS BUDGET	1,624,000		1,869,987		15.15	2,335,711		24.91

APPENDIX 2

Proposed GFCM autonomous budget for 2011

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
Professional staff		
Executive Secretary - D1	122,500	6.55
Deputy Executive Secretary - P5	222,000	11.87
Aquaculture Expert - P4	223,000	11.93
Bio-statistician - P3	156,000	8.34
Stock Assessment/Population dynamics expert - P3 (3 months for 2011)	38,000	2.03
Fishery information officer - P-2	131,244	7.02
Compliance and aquaculture data manager - P2 (3 months for 2011)	30,000	1.60
Sub-total professional	922,744	49.34
Administrative staff		
Programmer/System Analyst - G5	85,000	4.55
Bilingual Secretary - G5	103,000	5.51
Administrative Assistant - G3	46,000	2.46
Scientific editor / translator - G6	0	0.00
Security guard/receptionist for new HQs - G3 (6 months for 2011)	33,000	1.76
Office helper for new HQ - G2 (6 months for 2011)	30,000	1.60
Temporary staff and overtime	35,000	1.87
Sub-total Administrative support	332,000	17.75
Total Staff	1,254,744	67.10
ACTIVITIES		
Consultancies (Aquac. Compl./GFCM website for 6 months, editor, WG Moderators)	60,000	3.21
Travel (Staff, Bureau, Coordinators' DSA and ticket)	165,000	8.82
Chargeback (including interpretation)	160,000	8.56
Training	12,000	0.64
Equipment	20,000	1.07
Operating and Overhead expenses	30,000	1.60
Contracts (including publications)	30,000	1.60
Performance Review	5,000	0.27
Interpreters' travel	15,000	0.80
Office move	20,000	1.07
Sub-total Activities	517,000	27.65
AUTONOMOUS BUDGET		
Miscellaneous (1% of autonomous budget)	17,717	
FAO Servicing Costs (4.5% of total)	80,526	
TOTAL AUTONOMOUS BUDGET	1,869,987	

APPENDIX 2 (a)

Tentative budget for duty Travels in 2011 (DSA and flight ticket)⁵

2011 Meeting	No. of meetings/ Participants	Secretariat	Chairpersons	Vice- Chairpersons	Coordinators	Interpreters	Invited experts	FAO staff	Total of participants	Total travel cost
CAQ										
7th Session of CAQ ** (FAO HQs, Italy, 8-10 March 2011)	1		1		4		1		6	\$ 12,605.43
5th CMWG (GFCM HQs, Rome, Italy)	1		1		4				5	\$ 11,500.00
Technical meetings	5	1							5	\$ 10,000.00
13th Session of SIPAM (Salerno, Italy, December 2011)	1	2			1				3	\$ 6,000.00
SAC										
13th Session of SAC ** (Marseille, France 7-11 February 2011)	1	7	1		2		3	1	14	\$ 31,105.00
4 Sub-Committees meetings + 12th session of CMSC (FAO HQs, Italy, TBD)	1*		1		4		2		6	\$ 16,000.00
Technical meetings	11*	1							11	\$ 22,000.00
GFCM										
XXXV Session / CAF II / CoC V (FAO HQs)	1		4					4	25	\$ 12,000.00
Pre-selection meeting for the appointment of GFCM Executive Secretary ** (FAO HQs, Italy, 11 March 2011)	1		2	3			2		7	\$ 6,255.00
Selection meeting for the appointment of GFCM Executive Secretary ** (FAO HQs, Italy, 11 March 2011)	1						5		5	\$ 10,000
Meetings of Partners										
ICCAT	2	1							2	\$ 4,000.00
Regional Projects Coordination meetings	4	1							4	\$ 5,200.00
UNEP/MAP - SPAMIs ** (Athens, Greece, 3-4 March 2011)	1	1							1	\$1,071.06
UNEP/MAP - EAF (Albania, 2-3 June 2011)	1	1							1	\$ 1,200
Others (ICES, EU, Medits, etc)	7	7							9	\$ 16,063.51
TOTALS	27	22	9	3	15		13	5	83	\$165,000.00

* When the place is unknown an approximate ratio per person/per mission has been established

**Actual cost is indicated

APPENDIX 3

Forecast GFCM autonomous budget for 2012

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
Professional staff		
Executive Secretary - D1	245,000	10.49
Deputy Executive Secretary - P5	225,000	9.63
Aquaculture Expert - P4	226,000	9.68
Bio-statistician - P3	158,000	6.76
Stock Assessment/Population dynamics expert - P3	152,000	6.51
Fishery information officer - P2	133,000	5.69
Compliance and aquaculture data manager - P2	122,000	5.22
Sub-total professional	1,261,000	53.99
Administrative staff		
Programmer/System Analyst - G5	86,000	3.68
Bilingual Secretary - G5	105,000	4.50
Administrative Assistant - G3	68,000	2.91
Scientific editor / translator - G6	107,000	4.58
Security guard/receptionist for new HQs - G3	66,000	2.83
Office helper for new HQ - G2	60,000	2.57
Temporary staff and overtime	20,000	0.86
Sub-total Administrative support	512,000	21.92
Total Staff	1,773,000	75.91
ACTIVITIES		
Consultancies (Aquac. Compl./GFCM website editor, WG Moderators)	30,000	1.28
Travel (Staff, Bureau, Coordinators' DSA and ticket)	165,000	7.06
Chargeback (including interpretation)	120,000	5.14
Training	15,000	0.64
Equipment	30,000	1.28
Operating and Overhead expenses	20,000	0.86
Contracts (including publications)	20,000	0.86
Performance Review	0	0.00
Interpreters' travel	40,000	1.71
Office move	0	0.00
Sub-total Activities	440,000	18.84
AUTONOMOUS BUDGET	2,213,000	94.75
Miscellaneous (1% of autonomous budget)	22,130	
FAO Servicing Costs (4.5% of the autonomous budget)	100,581	
TOTAL AUTONOMOUS BUDGET	2,335,711	

APPENDIX 4

Explanatory note on the structure of the indicative autonomous budget for 2011 and 2012

An indicative estimate of the GFCM autonomous budget for 2011 and 2012, as suggested in Appendixes 1, 2 and 3, is provided in conformity with Article III.5 of the GFCM Financial Regulations, the Commission's guidelines⁶ and FAO accounting practices. Expenditures are divided into the following main chapters: i) administrative expenditures corresponding to Secretariat staff costs; ii) expenditures relating to the execution of activities, disaggregated into subchapters; and iii) ancillary costs comprising miscellaneous expenditures and FAO servicing costs, set respectively at 1 percent and 4.5 percent of the autonomous budget.

Chapter One: Secretariat staff costs

This chapter covers the salaries and all costs and allowances of Secretariat staff. It includes the monthly gross remuneration of staff, which may be adjusted by the United Nations as a result of cost-of-living surveys and changes in exchange rate between the US dollar and Euro, as well as other expenses for pension contribution, dependency allowance and health and accident insurance. Some expenses only apply to staff in the Professional category, such as home leave (once every two years) or children's education allowance, while overtime, for example, applies only to staff in the General Service category. The proposed budget envisages all posts already in the 2010 budget with the exception of the posts of Stock Assessment/Population dynamics expert - P3 and Compliance and Aquaculture data manager - P2. For the latter, the proposal is to cover it with the services of a consultant (as until now) to take care of the aquaculture information management and database applications and management of the GFCM website (for 9 months in 2011). This budget proposal also envisages strengthening the Secretariat by recruiting a G6 (Scientific Editor) from 2012, a Security guard/receptionist (G3) and an Office helper (G2) from June 2011. Since Arabic is one of the official working languages of GFCM, the recruitment of an Arabic-speaking Secretary should be envisaged from 2013 to monitor working documents, correspondence and any other task requiring a knowledge of Arabic. This work is currently done under contract. An allocation for overtime and temporary staff (**US dollars 35,000** in 2011 and **US dollars 20,000** in 2012), drawn up on the basis of actual expenditures in 2010, has been retained under this budget line.

Chapter Two: Activities

Consultants. The proposal is to maintain this budget item at US dollars 60,000 in 2011, including 9 months of contract (**US dollars 16,200**) to secure the services of web administration/processing of fisheries, aquaculture and applications data as well as consultancy contracts to facilitate implementation of selected SAC and CAQ activities and to coordinate the joint stock assessment sessions of the two working groups on demersal species and small pelagics (in the case where the post of a Stock Assessment expert is not established in the Secretariat). In 2012 this item could be revised downwards (**US dollars 30,000**) if the Commission decides to establish the related P2 post.

Duty travel. This chapter covers the duty travel (tickets and *per diem*) of Secretariat staff and non-staff consultants, experts and specialists. The table in Appendix 2(a) provides an estimate of duty travel envisaged in 2011 which is maintained at the same level as 2010 (**US dollars 165,000**). This amount covers the Secretariat's participation in selected meetings, the pre-selection meeting of the Selection Panel for the appointment of the Executive Secretary and the interview of the short-listed candidates for the above mentioned post together with participation in selected meetings of partner organizations. Participation in non-GFCM meetings allows the Secretariat to exchange information, enhance

⁶ Paragraph 123 of the report of the 32nd session.

cooperation and coordination with other regional fisheries bodies and maintain contact with authorities in charge of managing the fisheries sector. The travel requirements under this budget item are reported in the relevant table (Appendix 2(a)). It should be noted that this budget line will need to be strengthened should the Commission decide to systematically cover other travel expenses such as those of the two vice-chairpersons (at the rate of 2 meetings per year).

Chargeback. This subchapter covers interpretation costs (travel and *per diem* excluded) in four languages for the Thirteenth Session of the SAC (five days), the Seventh Session of the CAQ and the Thirty-fifth Session of the GFCM, including the sessions of the Compliance Committee (CoC) and the Committee on Administration and Finance (CAF). It should be noted that an increase in interpretation and translation costs could be envisaged from 2012. This subchapter also covers the procurement of books, the cost of producing meeting documents, official translation in the three languages of the Commission and dispatch of official correspondence.

Training. The proposal is to raise the allocation to **US dollars 12,000** and **US dollars 15,000** for 2011 and 2012 respectively, in order to cover training for the staff of the Secretariat as well as certain training activities on stock assessment/SAC and to contribute, on request, to the CIHEAM/IAMZ courses or seminars on progress in aquaculture.

Equipment. The forecast of **US dollars 20,000** for 2011 and **US dollars 30,000** for 2012 will serve to cover the cost of expendables and non-expendables taking in consideration the specific needs for the new premises.

Operating costs and overheads. These subchapters cover general costs, including the rental cost of two servers, the cost of support services for the organization of meetings of subsidiary bodies of the SAC and the CAQ, contingencies, including costs for dispatch by DHL, if required, and other minor communication expenses (mobile phone and website) and related services (cleaning, etc). The suggestion is to allocate a lump sum of **US dollars 30,000** for this line for 2011 and **US dollars 20,000** for 2012.

Contracts (including scientific publications). This budget line essentially covers all expenditures relating to publications and associated activities such as editing, printing of official reports, printing and translation of scientific publications and technical reports of subsidiary bodies of the Committees, in addition to finalization of Arabic versions of working documents and the report of the Commission's annual session. The cost related to the recruitment of a film making specialist for the production of a film which will outline the work of GFCM and its interaction with its constituency is also included in this budget line. The proposal is to allocate the amount of **US dollars 30,000** for 2011 and **US dollars 20,000** for 2012.

Performance review. This budget item, which amounts to **US dollars 5,000**, covers the final expenditures related to the evaluation of GFCM performance, including (when applicable) the travel cost of one of the expert panel to participate in the Thirteenth Session of SAC, the Seventh Session of CAQ and the Thirty-fifth Session of the GFCM to present the outcome of this review.

Interpreters' travel. This chapter, for a total of **US dollars 15,000**, covers the duty travel (tickets and *per diem*) of the interpreters who worked in the Thirteenth Session of SAC, held in Marseille in February 2011. This is considerably less than the allocated amount in 2010, due to the fact that the Seventh Session of CAQ and the Thirty-fifth Session of GFCM have been scheduled at FAO Headquarters. For 2012, an amount of **US dollars 40,000** is dedicated to this budget line.

Office move.: This subchapter, which amounts to **US dollars 20,000** is meant to contribute in covering some expenses resulting from the move to the GFCM new Headquarters, planned to take place in June 2011. No amount is proposed for 2012.

Chapter 3: Miscellaneous expenditures and FAO administrative support costs

The first budget line relates mainly to ancillary costs (including hospitality). It is suggested that this be kept at 1 percent of the total autonomous budget. In accordance with Article III.5 of the GFCM

Financial Regulations, FAO administrative support costs are calculated at 4.5 percent of total envisaged costs for 2010 and 2011.

As a result of the above, the sums of **US dollars 1,869,987.00** and **US dollars 2,335,711.00** have been earmarked for 2011 and 2012, respectively, to cover salaries and associated costs.

APPENDIX 5

Contributions to the GFCM budget for 2011 and estimate for 2012

2010	2010	2011	% variation 2010-2011	2012	% variation 2011-2012
	US \$	US \$		US \$	
Albania	14,707	15,955	8.48	19,864	24.50
Algeria	49,911	61,445	23.11	81,067	31.93
Bulgaria	11,400	11,958	4.90	14,672	22.70
Croatia	68,040	69,598	2.29	86,669	24.53
Cyprus	50,450	46,405	-8.02	100,487	116.54
Egypt	53,180	69,119	29.97	92,125	33.28
France	93,839	84,680	-9.76	100,487	18.67
Greece	50,450	46,405	-8.02	55,321	19.21
Israel					
Italy	93,839	84,680	-9.76	100,487	18.67
Japan	94,173	85,009	-9.73	100,706	18.46
Lebanon	13,218	14,059	6.37	17,370	23.54
Libyan Arab Jamahiriya	26,285	63,812	142.77	86,142	34.99
Malta	50,450	46,405	-8.02	55,321	19.21
Monaco	7,062	84,680	1099.12	100,488	18.67
Montenegro	7,365	13,208	79.34	16,280	23.26
Morocco	29,602	31,552	6.59	38,464	21.91
Romania	11,400	11,958	4.90	14,672	22.70
Slovenia	50,450	46,405	-8.02	55,321	19.21
Spain	50,450	84,680	67.85	100,487	18.67
Syrian Arab Republic	13,435	14,200	5.69	17,461	22.97
Tunisia	65,451	71,039	8.54	87,733	23.50
Turkey	198,595	214,619	8.07	253,221	17.99
EC	520,247	598,117	14.97	740,869	23.87
TOTAL	1,624,000	1,869,987	15.15	2,335,711	24.91

APPENDIX 6 (a)

Contributions to the GFCM budget for 2011 (based on 2006-2008 averages)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	15,955	0.85	8,130	1	3,827	17,964	3,997
Algeria	61,445	3.29	8,130	1	3 827	222,403	49 487
Bulgaria	11,958	0.64	8,130	1	3 827		
Croatia	69,598	3.72	8,130	10	38 275	104,235	23 193
Cyprus	46,405	2.48	8,130	10	38 275		
Egypt	69,119	3.70	8,130	1	3 827	256,894	57 161
France	84,680	4.53	8,130	20	76 549		
Greece	46,405	2.48	8,130	10	38 275		
Israel							
Italy	84,680	4.53	8,130	20	76 549		
Japan	85,009	4.55	8,130	20	76 549	1,483	330
Lebanon	14,059	0.75	8,130	1	3 827	9,445	2 102
Libyan Arab Jamahiriya	63,812	3.41	8,130	10	38 275	78,233	17 408
Malta	46,405	2.48	8,130	10	38 275		
Monaco	84,680	4.53	8,130	20	76 549	4	1
Montenegro	13,208	0.71	8,130	1	3 827	5,618	1 250
Morocco	31,552	1.69	8,130	1	3 827	88,058	19 594
Romania	11,958	0.64	8,130	1	3 827		
Slovenia	46,405	2.48	8,130	10	38 275		
Spain	84,680	4.53	8,130	20	76 549		
Syrian Arab Republic	14,200	0.76	8,130	1	3 827	10,075	2 242
Tunisia	71,039	3.80	8,130	1	3 827	265,522	59 081
Turkey	214,619	11.48	8,130	1	3 827	910,796	202 661
EC	598,117	31.99	8,130			2,651,511	589 987
		100		171		4,622,239	
	1,869,987		186,999		654,495		1,028,493

Total budget	1,869,987 US \$
Basic fee	10% of total budget
	189,999 US \$
Number of Members*	23
Total budget less basic fee	1,682,988 US \$
GDP component	35% of total budget
	654,495 US \$
Catch component	55% of total budget
	1,028,493 US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2006-2008)

APPENDIX 6 (b)

Members	Weighted total	2006 tonnes			2007 tonnes			2008 tonnes			Average (2004-2006) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	17,964	1,730	2,953	334	1,765	2,533	366	1,300	2,915	405	6,393	11,202	368
Algeria	222,403	16	16,628	129,136	45	24,926	122,459	10	36,751	102,111	94	104,407	117,902
Bulgaria	19,183	228	2,895	2,733	288	4,647	3,183	595	3,118	4,549	1,481	14,213	3,488
Croatia	104,235	8,469	6,712	31,118	8,489	8,187	31,979	7,559	14,309	34,708	32,689	38,944	32,602
Cyprus	19,635	2,526	2,115	20	2,388	2,382	44	3,326	1,967	24	10,987	8,619	29
Egypt	256,894		55,382	17,285		55,616	28,147		64,125	24,758		233,497	23,397
France	190,101	30,753	16,009	16,299	30,194	17,620	19,776	26,163	9,788	12,121	116,147	57,889	16,065
Greece	698,062	109,267	58,169	34,378	109,551	58,181	33,181	110,526	52,604	33,435	439,125	225,272	33,665
Israel	16,736	2,725	1,698	447	2,231	1,502	1,043	2,261	1,502	1,043	9,623	6,269	844
Italy	1,310,461	139,691	187,836	110,470	138,951	185,145	89,518	109,686	154,368	68,692	517,771	703,130	89,560
Japan	1,483		556			472			84			1,483	
Lebanon	9,445		1,968	1,573		1,968	1,573		1,968	1,573		7,872	1,573
Libyan Arab Jamahiriya	78,233	378	14,099	20,500	230	9,765	22,161	230	15,193	32,457	1,117	52,076	25,039
Malta	11,064	1,115	746	584	2,548	914	321	1,692	983	296	7,140	3,524	400
Monaco	4		1			1			1			4	
Montenegro	5,618	209	1,027	674	209	1,027	674	209	1,027	674	836	4,108	674
Morocco	88,058	51	16,716	33,808	79	13,200	28,938	33	15,119	20,635	217	60,047	27,794
Romania	1,056		105	509		244	274		182	261		708	348
Slovenia	2,420	193	150	781	316	209	708	274	171	521	1,044	706	670
Spain	399,529	22,571	63,018	67,747	26,331	60,235	59,215	27,148	56,350	49,014	101,400	239,470	58,659
Syrian Arab Republic	10,075		2,302	1,093		2,284	1,097		2,160	1,052		8,995	1,081
Tunisia	265,522	1,548	55,584	54,547	2,283	52,090	50,652	2,211	46,556	50,280	8,056	205,639	51,826
Turkey	910,796	72,331	155,992	332,974	80,988	126,684	462,445	85,703	103,831	349,276	318,696	515,343	76,757
EU	2,651,511	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2009 (Version: February 2011) | FAO Aquaculture Production 1950-2009 (Version: March 2011)
- Weighted total = 4* (average aquaculture) + 4* (average other captures) + average small pelagics.
- “Small pelagics” includes the following ISSCAAP groups: 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- “Other capture” includes all the Species except ISSCAAP division 1 (Freshwater fishes) and ISSCAAP groups 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- For Turkey, data for small pelagic captures of FAO Division 37.4.2 (Black Sea) are not considered in the weighted total calculation. The values of production of Turkey’s small pelagic captures considered for the calculation are: 95,195 (2006), 72,427 (2007), 62,649 (2008).
- For the EC, the weighted total is the sum of the weighted totals of its Member States.

APPENDIX 6 (c)

GDP values for the GFCM countries

Members	GDP component index	Average 3 years GDP/capita				Average 3 years GDP billions			
		2006	2007	2008	Average	2006	2007	2008	Average
Albania	1	2,925	3,459	4,126	3,503	9	11	13	11
Algeria	1	3,513	4,011	4,974	4,166	117	136	171	141
Bulgaria	1	4,313	5,498	6,798	5,537	33	42	52	42
Croatia	10	11,047	13,201	15,637	13,295	49	59	69	59
Cyprus	10	23,848	27,357	31,410	27,538	18	21	25	22
Egypt	1	1,367	1,630	1,997	1,665	107	130	163	134
France	20	35,848	40,644	44,471	40,321	2,266	2,594	2,854	2,571
Greece	10	23,682	27,689	31,174	27,515	264	310	350	308
Israel	10	20,676	23,257	27,652	23,862	146	167	202	172
Italy	20	31,614	35,641	38,385	35,213	1,863	2,116	2,297	2,092
Japan	20	34,148	34,264	38,268	35,560	4,363	4,378	4,887	4,542
Lebanon	1	5,438	6,020	7,138	6,198	22	25	30	26
Libyan Arab Jamahiriya	10	9,344	11,639	14,802	11,929	56	72	93	74
Malta	10	15,733	18,209	18,209	17,384	6	7	7	7
Monaco	20	143,346	183,151	211,501	179,333	5	6	7	6
Montenegro	1	4,338	5,909	7,262	5,836	3	4	5	4
Morocco	1	2,096	2,373	2,769	2,413	66	75	89	77
Romania	1	5,681	7,856	9,300	7,612	123	169	200	164
Slovenia	10	19,409	23,445	26,911	23,255	39	47	54	47
Spain	20	27,989	32,105	35,000	31,698	1,235	1,441	1,594	1,423
Syrian Arab Republic	1	1,705	2,019	2,649	2,124	33	41	55	43
Tunisia	1	3,057	3,483	3,955	3,498	31	36	41	36
Turkey	1	7,365	8,865	9,881	8,703	531	647	730	636
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (Version: December 2010)

APPENDIX 7 (a)

Forecast GFCM budget contributions for 2012 (based on averages 2007-2009)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	19,864	0.85	10,155	1	4,517	18,177	5,192
Algeria	81,067	3.47	10,155	1	4 517	232,453	66 395
Bulgaria	14,672	0.63	10,155	1	4 517		
Croatia	86,669	3.71	10,155	10	45 166	109,753	31 348
Cyprus	100,487	4.30	10,155	20	90 331		
Egypt	92,125	3.94	10,155	1	4 517	271,168	77 453
France	100,487	4.30	10,155	20	90 331		
Greece	55,321	2.37	10,155	10	45 166		
Israel							
Italy	100,487	4.30	10,155	20	90 331		
Japan	100,706	4.31	10,155	20	90 331	767	219
Lebanon	17,370	0.74	10,155	1	4 517	9,445	2 698
Libyan Arab Jamahiriya	86,142	3.69	10,155	10	45 166	107,906	30 821
Malta	55,321	2.37	10,155	10	45 166		
Monaco	100,488	4.30	10,155	20	90 331	4	1
Montenegro	16,280	0.70	10,155	1	4 517	5,632	1 609
Morocco	38,464	1.65	10,155	1	4 517	83,298	23 792
Romania	14,672	0.63	10,155	1	4 517		
Slovenia	55,321	2.37	10,155	10	45 166		
Spain	100,487	4.30	10,155	20	90 331		
Syrian Arab Republic	17,461	0.75	10,155	1	4 517	9,764	2 789
Tunisia	87,733	3.76	10,155	1	4 517	255,793	73 061
Turkey	253,221	10.84	10,155	1	4 517	835,174	238 549
EC	740,869	31.72	10,155			2,558,272	730 714
		100		181		4,497,604	
	2,335,711		233,571		817,499		1,284,641

Total budget	2,335,711 US \$
Basic fee	10% of total budget
	233,571 US \$
Number of Members*	23
Total budget less basic fee	2,102,140 US \$
GDP component	35% of total budget
	817,499 US \$
Catch component	55% of total budget
	1,284,641 US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2006-2008) APPENDIX 7 (b)

Members	Weighted total	2007 tonnes			2008 tonnes			2009 tonnes			Average (2006-2008) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	1,765	2,533	366	1,300	2,915	405	1,628	3,190	435	6,257	11,518	402	1,765
Algeria	45	24,926	122,459	10	36,751	102,111	48	32,573	95,376	137	125,667	106,649	45
Bulgaria	288	4,647	3,183	595	3,118	4,549	807	2,545	4,845	2,253	13,747	4,192	288
Croatia	8,489	8,187	31,979	7,559	14,309	34,708	8,305	6,605	48,760	32,470	38,800	38,482	8,489
Cyprus	2,388	2,382	44	3,326	1,967	24	3,267	1,367	18	11,975	7,621	29	2,388
Egypt		55,616	28,147		64,125	24,758		64,211	24,790		245,269	25,898	
France	30,194	17,620	19,776	26,163	9,788	12,121	24,184	11,906	7,167	107,389	52,418	13,021	30,194
Greece	109,551	58,181	33,181	110,526	52,604	33,435	118,614	49,587	31,027	451,588	213,829	32,548	109,551
Israel	2,231	1,502	1,043	2,261	1,502	1,043	1,004	1,502	1,043	7,328	6,008	1,043	2,231
Italy	138,951	185,145	89,518	109,686	154,368	68,692	122,969	159,108	81,866	495,475	664,827	80,025	138,951
Japan		472			84			19			767		
Lebanon		1,968	1,573		1,968	1,573		1,968	1,573		7,872	1,573	
Libyan Arab Jamahiriya	230	9,765	22,161	230	15,193	32,457	230	38,130	13,986	920	84,118	22,868	230
Malta	2,548	914	321	1,692	983	296	2,547	930	665	9,049	3,769	427	2,548
Monaco		1			1			1			4		
Montenegro	209	1,027	674	209	1,027	674	219	1,027	674	849	4,108	674	209
Morocco	79	13,200	28,938	33	15,119	20,635	74	15,240	25,341	248	58,079	24,971	79
Romania		244	274		182	261		201	130		836	222	
Slovenia	316	209	708	274	171	521	377	194	679	1,289	765	636	316
Spain	26,331	60,235	59,215	27,148	56,350	49,014	29,570	53,946	48,475	110,732	227,375	52,235	26,331
Syrian Arab Republic		2,284	1,097		2,160	1,052		2,087	1,020		8,708	1,056	
Tunisia	2,283	52,090	50,652	2,211	46,556	50,280	3,010	48,389	48,291	10,005	196,046	49,741	2,283
Turkey	80,988	126,684	462,445	85,703	103,831	349,276	82,514	95,419	329,311	332,273	434,579	68,322	80,988
EU													

- Data source: FAO Capture Production FAO 1950-2009 (Version: February 2011) | FAO Aquaculture Production 1950-2009 (Version: March 2011)
- Weighted total = 4* (average aquaculture) + 4* (average other captures) + average small pelagics.
- “Small pelagics” includes the following ISSCAAP groups: 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- “Other capture” includes all the Species except ISSCAAP division 1 (Freshwater fishes) and ISSCAAP groups 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- For Turkey, data for small pelagic captures of FAO Division 37.4.2 (Black Sea) are not considered in the weighted total calculation.
The values of production of Turkey’s small pelagic captures considered for the calculation are: 72,427 (2007), 62,649 (2008), 69,890 (2009).
- For the EC, the weighted total is the sum of the weighted totals of its Member States.

APPENDIX 7 (c)

GDP values for the GFCM countries

Members	GDP component index	Average 3 years GDP/capita				Average 3 years GDP billions			
		2007	2008	2009	Average	2007	2008	2009	Average
Albania	1	3,459	4,126	3,808	3,798	11	13	12	12
Algeria	1	4,011	4,974	4,029	4,338	136	171	141	149
Bulgaria	1	5,498	6,798	6,423	6,240	42	52	49	48
Croatia	10	13,201	15,637	14,222	14,353	59	69	63	64
Cyprus	20	27,357	31,410	31,410*	30,059	21	25	25*	24
Egypt	1	1,630	1,997	2,270	1,966	130	163	188	161
France	20	40,644	44,471	41,051	42,056	2,594	2,854	2,649	2,699
Greece	10	27,689	31,174	29,240	29,368	310	350	330	330
Israel	10	23,257	27,652	26,256	25,722	167	202	195	188
Italy	20	35,641	38,385	35,084	36,370	2,116	2,297	2,113	2,175
Japan	20	34,264	38,268	39,738	37,423	4,378	4,887	5,069	4,778
Lebanon	1	6,020	7,138	8,175	7,111	25	30	35	30
Libyan Arab Jamahiriya	10	11,639	14,802	9,714	12,052	72	93	62	76
Malta	10	18,209	18,209*	18,209*	18,209	7	7*	7*	7
Monaco	20	183,151	211,501	211,501*	202,051	6	7*	7*	7
Montenegro	1	5,909	7,262	6,635	6,602	4	5	4	4
Morocco	1	2,373	2,769	2,811	2,651	75	89	91	85
Romania	1	7,856	9,300	7,500	8,219	169	200	161	177
Slovenia	10	23,445	26,911	23,726	24,694	47	54	48	50
Spain	20	32,105	35,000	31,774	32,960	1,441	1,594	1,460	1,499
Syrian Arab Republic	1	2,019	2,649	2,474	2,381	41	55	52	49
Tunisia	1	3,483	3,955	3,792	3,743	36	41	40	39
Turkey	1	8,865	9,881	8,215	8,987	647	730	615	664
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (as at 1st April 2011)

* estimate based on the figure of previous year since no value is available in the World Bank database (as at 1st April 2011).