



GENERAL FISHERIES COMMISSION FOR
THE MEDITERRANEAN
COMMISSION GÉNÉRALE DES PÊCHES
POUR LA MÉDITERRANÉE



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

Split, Croatia, 13–17 May 2013

**GFCM BUDGET AND MEMBERS CONTRIBUTIONS
FOR 2013**

- Draft -

INTRODUCTION

1. This document provides a breakdown of the main budget chapters for the 2013 and 2014 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. The technical support that FAO (including its Regional Projects) has provided to the Commission so far pursuant to the Agreement establishing the GFCM¹ is not quantified in terms of budget, as this input is independent of GFCM autonomous budget and therefore remains 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 the Committee on Aquaculture (CAQ) for 2013. It is assumed that the same will apply for 2014 in order to estimate the budget for the following year;
 - ii) an updating of the Secretariat administrative and operational costs;
 - iii) the budget needed to cover any new activity proposed by the Commission should be added to this estimate;
3. As requested by the Commission, the budget of cooperative projects financed from extra budgetary resources and executed by the Secretariat, including the activities of the GFCM Framework Programme, is dealt with separately from GFCM autonomous budget.

¹ Article XI.3 of the GFCM Agreement.

Assumptions

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

- the budget estimate assumes that newly appointed staff will take up their functions on 1 November 2013;
- Members will strive to provide the Secretariat promptly with requested data and ensure support through national experts;
- 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;
- it is supposed that inflation and the dollar/euro exchange rate will not differ considerably from 2012;
- FAO will maintain its technical and financial support to the Secretariat at least at the recent level provided;
- Travel of vice-chairs of the Commission and its subsidiary bodies is not foreseen unless they represent the relative chair (for a maximum of two travels per year).

Uncertainties

5. Some uncertainty relates to the implementation of decisions that the Commission might adopt at its thirty-sixth session; for example concerning the implementation of a Vessel Monitoring System, the Task Force activities or any decision resulting from the sessions of the Committee on Administration and Finance and the Compliance Committee.

6. 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

7. As shown in Appendix 4 of document CAF:IV/2013/2, the government of Serbia has an outstanding amount of US dollars 8,785.42, which refers to the contribution prior its withdrawal. The Government of Montenegro had informally expressed its intention to cover such contribution. The Commission is invited to make a decision in light of the position taken by Montenegro regarding the issue.

8. The **Improved Cost Recovery Uplift (ICRU)** was developed in response to FAO Conference, which in July 2011 urged the Organization to vigorously pursue improving the recovery of administrative and operational support costs arising from extra-budgetary activities, in areas such as security and information systems, technology and project employee. Thus, ICRU is currently applied as a percentage of monthly expenditures recorded within the "Salaries" and "Consultants" budget lines, which are subject to a 5% ICRU charge for Information Technology support services, 1.5% for headquarters security services and 1.5% for Office occupancy, totalling a surcharge of 8 percent. The Commission is hereby requested to make a decision whether 8% ICRU could be charged to its activities, in addition to the Project Support Costs of 4,5% currently applied.

9. The Secretariat temporarily obtained that 8 percent Improved Cost Recovery Uplift (ICRU) imposed to FAO Projects be neither applied to the core activities of the Commission nor to its projects.

GFCM BUDGET FOR 2013 AND 2014

Autonomous budget of the Commission

10. In accordance with the provisions of Article X of the Financial Regulations and the decision taken by the Commission² 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 2013 and 2014 constitutes the basis for assessment of the contribution of each Member for 2013 and the estimated contribution for 2014.

11. A comparative table of the budget for the period 2013 to 2014 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 for 2013 and 2014 respectively. These data are explained at greater length in the explanatory note in Appendix 4. Appendix 5, featuring a comparative table of contributions for the period 2012 to 2014, shows the calculation of Member contributions for 2013 and 2014, based on the average catch and GDP of each Member for the period 2008-2010 (2013 contribution) and for the period 2009-2011 (2014 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 2013 and 2014 support a Secretariat, which includes the Fishery Resource Officer (P-4) (who replaced the Bio-statistician in August 2012) and the Scientific Editor/Translator (P-2) appointed in October 2012, together with Fishery Officer (Legal and Institutional Matters, P-3) as well as the Office Assistant (G-3) and the Security Guard approved by the Commission in 2010. Three consultants were recruited to work on Fishery Statistics, the development of a Regional Management Plan for Red Coral and issues pertaining Artificial Reefs. A temporary Administrative Assistant was also recruited for 6 months in February 2013 to replace GFCM Administrative Assistant (G-3) on maternity leave. The draft budget also covers the organization of meetings of the Eighth Session of CAQ, the Fifteenth Session of SAC as well as the Thirty-seventh 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 2013 is estimated at **US dollars 1,940,973**, while that for 2014 is estimated at **US dollars 2,056,017**. The suggested totals would represent a 7,5 percent increase in 2013 in relation to the initial budget adopted for 2012 and a 5,9 percent increase in 2014 in relation to the budget proposed for the previous financial year. **The increase of the proposed budget for 2013 originates mainly in the augmentation of the GFCM Security Guards retiree fees for the first four months of 2013³ as established by FAO along with replacement of the Administrative Assistant (G-3) on maternity leave by a Temporary Assistant, as stated above. The estimation of the current year also takes into consideration the appointments of the Fishery Officer (Legal and Institutional Matters) along with the Office Assistant and Security Guard from November onward, which will allow the Secretariat to be properly equipped with the human resources needed to carry out the Commission's programme of work efficiently and effectively.**

² Paragraph 123 of the Report of the 32nd session.

³ The Secretariat managed to negotiate reduced rates as of May 2013 (lowering the daily compensation by about 80 percent of the established daily tariff from May to the end of December 2013).

Effective measures to contain budget and increase cost efficiency taken for 2013

In light of the discussions at the Thirty-sixth Session regarding the need to rationalize budget expenditures, the Secretariat has taken a number of measures, as follows:

- Careful selection of meetings attended by GFCM staff ;
- Targeted planification of activities;
- Attendance to GFCM meetings ensured to Chairs of Commission and its subsidiary bodies only;
- Convenient meeting venues preferred (well connected to airports and with low DSA);
- Most running costs covered by FAO and Italy;
- SAC and GFCM Annual Sessions reduced by one day;
- Interpreters hired locally when possible;
- Modernization of the Secretariat using IT tools to facilitate communication and effectiveness;
- Further use of IT (Sharepoint) platform and devices to limit running costs leading to the dismissal of one of the servers;
- Reduced number of printed documents;
- Negotiated rate of FAO retirees acting as Security Guards (from May till Dec 2013 from US\$ 165 to US\$ 90 per day leading to savings of up to **US\$ 25,650 for 2013**);
- Preferential translation rates negotiated for both pre-session and in-session documents;
- Low Projects Servicing Costs (4,5 percent) applied to GFCM activities (compared to rates applied to most Commissions or Projects).

Other possible measures to further contain budget and increase cost efficiency in 2014:

- Possibility of reducing interpretation services (to English and French only) during technical Statutory meetings;
- Complete implementation of Azure platform and consequent migration of current information systems (leading to the dismissal of the second server).

FAO share of 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 projects including their financial aspects is described in document CAF:IV/2013/2 and the expected activities together with related budgetary incidence are provided below:

European Commission Cooperative Projects in support of GFCM activities:

16. The remaining amount of the project on “Implementation of a Vessel Monitoring System (VMS) in the GFCM area” (approximately **US dollars 33,757**) will be used to finalize case-studies on control systems for the fleets of selected GFCM Members, also in relation to small scale vessels, acting on

requests received for technical assistance and consistent with relevant provisions in recommendation GFCM/33/2009/7 on VMS.

15. The balance of **US dollars 357,341** (90 percent of the total eligible costs) from DG MARE (European Commission) along with GFCM 10 percent share stipulated in the agreement on “Supporting the work of the Task Force in view of: A) strengthening data collection and submission frameworks for fisheries management purposes in the GFCM area of competence and B) promoting the implementation of the GFCM Guidelines for multiannual management plans” signed in November 2012 is being allocated in the recruitment of consultants and National Focal Points, the creation of a dedicated platform for the communication between countries/GFCM, and the organization of Sub-Regional Workshops on data collection and for the purpose of testing the feasibility of implementing GFCM Guidelines on multiannual sub-regional management plans in specific case studies in the Adriatic.

16. DG MARE contribution of **US dollars 258,469** (90 percent of the total eligible costs) along with GFCM share of 10 percent allocated to the Project “*Further support to the work of the Task Force in view of: A) strengthening data collection and submission frameworks for fisheries management purposes in the GFCM area of competence and B) promoting the implementation of the GFCM Guidelines for multiannual management plans*” is being committed in the recruitment of consultants and National Focal Points, the technical IT support required, and in the organization of Sub-Regional Workshops on data collection in the Black Sea and for the purpose of testing the feasibility of implementing GFCM Guidelines on multiannual sub-regional management plans in specific case studies throughout the Mediterranean and the Black Sea.

17. The amount of **US dollars 81,825** -representing 30 percent of the total eligible costs allocated by DG MARE along with GFCM share for the remaining 70 percent- to be disbursed for SHoCMed Year 3 will cover costs related to the identification of reference points of Environmental Quality Standards (EQS) for monitoring aquaculture, the recruitment of experts to follow the implementation of the IT platform for data sharing on monitoring of aquaculture activities and the preparation of a guide on monitoring the environment around aquaculture facilities. Funds will be also allocated for the publication and dissemination of the technical results.

18. The approximate amount of **US dollars 130,964** (50 percent of the total amount of the project) together with GFCM resources allocated to InDAM Year 3 will fund the organization of meetings on the identification of reference points for indicators on aquaculture, the recruitment of experts working on the implementation of pilot studies and tests of selected indicators at local level. Funds will be also allocated for the publication and dissemination of the technical results.

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 Components 1 and 2, the remaining balance (approximately **US dollars 123,824**) will be used to develop a fisheries and aquaculture legislation in Lebanon and to complete the work related to the interaction among aquaculture and capture fisheries in the Mediterranean coastal lagoons, respectively.

The Italian Ministry of Environment/GFCM Mediterranean cooperation for the sustainable use of the marine biological resources

20. The Italian Ministry of Environment is expected to contribute with US dollars 250,000 (76,92 percent of the project eligible costs) for the agreement related to the “Mediterranean cooperation for the sustainable use of the marine biological resources - A supportive tool for the synergic implementation of the MSFD and the ECAP Initiative” signed in December 2012.

Multidonor Project in support of GFCM activities for the improvement and modernization of the General Fisheries Commission for the Mediterranean

21. Within the framework of the above mentioned project, the amount of €30,000 (**US dollars 38,722**) was received in January 2013 from the government of France for selected activities to be undertaken in 2013 while the government of Italy through MiPAAF committed to supply €30,000 in “Support to the start up phase of the first GFCM Framework Programme (2013-2018) as well as € 40,000 to “Support the work of the Task Force at sub-regional level (Vessel Monitoring System and Control Measures) for activities to be carried out in 2013.

Extra-budgetary contributions from FAO and Italy towards running expenses of GFCM HQ

22. FAO will continue to contribute on a voluntary basis **US dollars 62,500** for 2013 to cover specific running costs (water, electricity, cleaning, premises insurance etc.) together with Italy that will also contribute €100,000 per annum, corresponding to the remaining share of the estimated total of these costs.

SUGGESTED ACTION FOR THE COMMISSION

23. In light of the above considerations, the Commission is invited to review the proposed autonomous budget for 2013 and the forecast budget for 2014, taking into account the increase in certain necessary expenditures as indicated in the appended explanatory note and to decide accordingly.

APPENDIX 1

Comparative table of GFCM autonomous budget for the period 2013-2014

AUTONOMOUS BUDGET	2013		2014		% variation 2013-2014
	US Dollars	(%)	US Dollars	(%)	
Professional staff *					
Executive Secretary – D-1	256,000	13.19 %	257,000	12.49 %	0.39 %
Deputy Executive Secretary – P-5 (frozen)***	0		0		
Senior Aquaculture Officer – P-5	237,000	12.21 %	238,000	11.58 %	0.42 %
Fishery Resources Officer – P-4	192,000	9.89 %	193,000	9.38 %	0.52 %
Fishery Information Officer – P-2	145,000	7.47 %	146,000	7.10 %	0.69 %
Data Compliance Officer – P-2	123,000	6.34 %	124,000	6.03 %	0.81 %
Scientific Editor/Translator – P-2	115,000	5.92 %	116,000	5.64 %	0.87 %
Fishery Officer (Legal and Institutional Matters) – P-3 (2 months in 2013)	20,000	1.03 %	121,000	5.88 %	505.00 %
Sub-total professional	1,088,000	56.05 %	1,195,000	58.14 %	9.83 %
Administrative staff**					
Programme Associate - G-6	105,000	5.41 %	106,000	5.15 %	0.95 %
Programmer/System Analyst – G-5 (upgrade to I.T. Assistant, G-6 in 2014 proposed)	91,000	4.69 %	95,000	4.62 %	4.40 %
Administrative Assistant – G-3	70,000	3.61 %	71,000	3.45 %	1.43 %
Office Assistant – G-3 (2 months in 2013)	10,000	0.52 %	65,000	3.16 %	550.00 %
Security Guard – G-2 (2 months in 2013)	9,000	0.46 %	52,000	2.53 %	477.78 %
Sub-total Administrative support	285,000	14.68 %	389,000	18.92 %	36.49 %
TOTAL STAFF	1,373,000	70.74 %	1,584,000	77.04 %	15.37 %
Temporary human resources (Security Guards, Office Helper, Overtime)	85,000	4.38 %	50,000	2.43 %	-41.18 %
Consultancies (WG Moderators etc.)	25,000	1.29 %	15,000	0.73 %	-40.00 %
Travel (Staff, Bureau, Coordinators, Experts' DSA and tickets)	100,000	5.15 %	90,000	4.38 %	-10.00 %
Chargeback (including interpretation)	155,000	7.99 %	120,000	5.83 %	-22.58 %
Training	10,000	0.52 %	10,000	0.49 %	0.00 %
Equipment	4,000	0.21 %	4,000	0.19 %	0.00 %
Operating and Overhead Expenses	25,000	1.29 %	15,000	0.73 %	-40.00 %
Contracts (including publications)	17,000	0.88 %	15,000	0.73 %	-11.76 %
Task Force/Framework Programme	30,000	1.55 %	30,000	1.46 %	0.00 %
Interpreters' travel	15,000	0.77 %	15,000	0.73 %	0.00 %
TOTAL ACTIVITIES	466,000	24.01 %	364,000	17.70 %	-21.89 %
AUTONOMOUS BUDGET	1,839,000		1,948,000		5.93 %
Miscellaneous (1% of autonomous budget)	18,390		19,480		5.93 %
FAO Servicing Costs (4.5% of total)	83,583		88,537		5.93 %
TOTAL AUTONOMOUS BUDGET	1,940,973		2,056,017		5.93 %

*-** Professional and Administrative Staff salaries for 2013 and 2014 are based on the actual expenditure of 2012

*** To be partially covered by the Fishery Officer P-3 (Legal and Institutional Matters)

7.53%

← Increase
from 2012

APPENDIX 2

Proposed GFCM autonomous budget for 2013

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
<u>Professional staff</u>		
Executive Secretary – D-1	256,000	13.19 %
Deputy Executive Secretary – P-5 (frozen)*	0	
Senior Aquaculture Officer – P-5	237,000	12.21 %
Fishery Resources Officer – P-4	192,000	9.89 %
Fishery Information Officer – P-2	145,000	7.47 %
Data Compliance Officer – P-2	123,000	6.34 %
Scientific Editor/Translator – P-2	115,000	5.92 %
Fishery Officer (Legal and Institutional matters) – P-3 (2 months)	20,000	1.03 %
Sub-total professional	1,088,000	56.05 %
<u>Administrative staff</u>		
Programme Associate - G-6	105,000	5.41 %
Programmer/System Analyst - G5 (upgrade to I.T. Assistant G-6 in 2014 proposed)	91,000	4.69 %
Administrative Assistant - G3	70,000	3.61 %
Office Assistant – G3 (2 months)	10,000	0.52 %
Security Guard – G-2 (2 months)	9,000	0.46 %
Sub-total Administrative support	285,000	14.68 %
Total Staff	1,373,000	70.74 %
ACTIVITIES		
Temporary human resources (Security guards, Office Helper, Overtime)	85,000	4.38 %
Consultancies (WG moderators etc.)	25,000	1.29 %
Travel (Staff, Bureau, Coordinators, Experts' DSA and ticket)	100,000	5.15 %
Chargeback (including interpretation)	155,000	7.99 %
Training	10,000	0.52 %
Equipment	4,000	0.21 %
Operating and Overhead Expenses	25,000	1.29 %
Contracts (including publications)	17,000	0.88 %
Task Force/Framework Programme	30,000	1.55 %
Interpreters' travel	15,000	0.77 %
Sub-total Activities	466,000	24.01 %
AUTONOMOUS BUDGET	1,839,000	
Miscellaneous (1% of autonomous budget)	18,390	
FAO Servicing Costs (4.5% of total)	83,583	
TOTAL AUTONOMOUS BUDGET	1,940,973	

* to be partially covered by the Fishery Officer (Legal and Institutional Matters)

APPENDIX 3

Forecast GFCM autonomous budget for 2014

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
<u>Professional staff</u>		
Executive Secretary – D-1	257,000	12.49 %
Deputy Executive Secretary – P-5 (frozen)	0	
Aquaculture Expert – P-5	238,000	11.58 %
Fishery Resources Officer – P-4	193,000	9.38 %
Fishery Information Officer – P-2	146,000	7.10 %
Data Compliance Officer – P-2	124,000	6.03 %
Scientific Editor/Translator – P-2	116,000	5.64 %
Legal and Liaison Officer – P-3	121,000	5.88%
Sub-total professional	1,195,000	58.12 %
<u>Administrative staff</u>		
Programme Associate - G-6	106,000	5.15 %
I.T. Assistant - G-6	95,000	4.62 %
Administrative Assistant – G-3	71,000	3.45 %
Office Assistant – G-3	65,000	3.16 %
Security Guard – G-2	52,000	2.53 %
Sub-total Administrative support	389,000	18.92 %
Total Staff	1,584,000	77.04%
ACTIVITIES		
Temporary human resources (Security guards, Overtime)	50,000	2.43 %
Consultancies (WG moderators etc.)	15,000	0.73 %
Travel (Staff, Bureau, Coordinators, Experts DSA and ticket)	90,000	4.38 %
Chargeback (including interpretation)	120,000	5.83 %
Training	10,000	0.49 %
Equipment	4,000	0.19 %
Operating and Overhead Expenses	15,000	0.73 %
Contracts (including publications)	15,000	0.73 %
Task Force/Framework Programme	30,000	1.46 %
Interpreters' travel	15,000	0.73 %
Sub-total Activities	364,000	17.70 %
AUTONOMOUS BUDGET	1,948,000	
Miscellaneous (1% of autonomous budget)	19,480	
FAO Servicing Costs (4.5% of total)	88,537	
TOTAL AUTONOMOUS BUDGET	2,056,017	

APPENDIX 4

Explanatory note on the structure of the indicative autonomous budget for 2013 and 2014

An indicative estimate of the GFCM autonomous budget for 2013 and 2014, as suggested in Appendixes 1, 2 and 3, is provided in conformity with Article III.5 of the GFCM Financial Regulations, the Commission's guidelines⁴ 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 Dependants' Education Allowance, while Overtime, for example, applies only to staff in the General Service category. The proposed budget envisages all posts already in the 2012 budget in addition to the Legal and Liaison Officer (P-3), the Office Assistant (G-3) and the Security Guard (G-2) already endorsed by the Commission in 2010 to be recruited from November 2013 as well as the upgrade of the Programmer/Systems Analyst (G-5) to Technology Assistant (G-6) in 2014.

Chapter Two: Activities

Temporary Human Resources. An allocation for temporary staff and overtime (**US dollars 85,000** in 2013 and **US dollars 50,000** in 2014), drawn up on the basis of actual expenditures in 2012 and Secretariat's actual needs and FAO staffing rules and regulations (increased rates of retirees covering Security for four months in 2013 and replacement of the Administrative Assistant on Maternity Leave for about 6 months).

Consultants. The proposal is to set this budget item at **US dollars 25,000** in 2013 to cover the costs of the working groups moderators, and experts on technical issues like Artificial Reef and Red Coral. In 2014 this item will be revised downwards (**US dollars 15,000**) after the appointment of the Fishery Officer on Legal and Institutional Matters (P-3).

Duty travel. This chapter covers the duty travel (tickets and *per diem*) of Secretariat staff and non-staff consultants, experts and specialists, for an amount of **US dollars 100,000** in 2013 and **US dollars 90,000** in 2014. This covers the Secretariat's participation in GFCM activities and selected meetings of partner organizations. Participation in non-GFCM meetings allows the Secretariat to exchange information, enhance cooperation and coordination with other regional fisheries bodies and maintain contact with relevant authorities operating in the fisheries sector.

Chargeback. This subchapter covers interpretation costs (travel and *per diem* excluded) in four languages for the Eight Session of CAQ, the Fourteenth Session of the SAC and the Thirty-seventh Session of GFCM, including the sessions of the Compliance Committee (CoC) and the Committee on Administration and Finance (CAF) for the amount of **US dollars 155,000** for 2013 and **US dollars 120,000** for 2014. This subchapter also covers the cost of printing of meeting documents as well as their translation in the three official languages of the Commission.

⁴ Paragraph 123 of the report of the 32nd session.

Training. The proposal is to keep the allocation to **US dollars 10,000** for 2013 and the same amount for 2014, in order to keep on covering training for the staff of the Secretariat and possibly certain training activities.

Equipment. The forecast of **US dollars 4,000** for 2013 as well as for 2014 will serve to cover the cost of expendables and non-expendables taking in consideration the specific needs of GFCM premises.

Operating costs and overheads. These subchapters cover general costs, including the rental cost of two servers (one of them to be replaced by Sharepoint Platform during the year), the cost of support services for the organization of meetings of subsidiary bodies of the SAC and the CAQ, contingencies, costs for dispatch by mail, pouch and DHL, if required, other minor communication expenses (mobile phones and fax bills) and related services, transportation costs, stationery, etc. The suggestion is to allocate a lump sum of **US dollars 25,000** for this line for 2013 and **US dollars 15,000** for 2014.

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 proposal is to allocate the amount of **US dollars 17,000** for 2013 and **US dollars 15,000** for 2014.

Task Force/Framework Programme. This budget item, which amounts to **US dollars 30,000** for 2013 and the same amount for 2014, covers the expenditures related to the activities in the remit of the Task Force for the modernisation of the Commission and the GFCM First Framework Programme.

Interpreters' travel. This chapter totalling **US dollars 15,000** covers the duty travel (tickets and *per diem*) of the interpreters who will serve the Thirty-seventh Session of the Commission in Split in May 2013. For 2014, an amount of **US dollars 15,000** is dedicated to this budget line.

Chapter 3: Miscellaneous expenditures and FAO administrative support costs

The first budget line relates mainly to ancillary costs (including hospitality and miscellaneous expenses). It is suggested that this be kept at 1 percent of the total autonomous budget, resulting in **US dollars 18,390** for 2013 and **US dollars 19,480** for 2014. 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. As a result of the above, the amount of **US dollars 83,583** and **US dollars 88,537** have been earmarked for 2013 and 2014, respectively.

APPENDIX 5

Comparative table of contributions to the GFCM for 2012- 2014

Members	2012	2013	% variation 2012-2013	2014	% variation 2013-2014
	US \$	US \$		US \$	
Albania	16,103	17,175	6.66	18,870	9.87
Algeria	63,180	66,182	4.75	66,348	0.25
Bulgaria	12,060	12,685	5.18	14,043	10.70
Croatia	75,306	79,169	5.13	89,529	13.09
Cyprus	49,965	93,357	86.84	59,975	-35.76
Egypt	70,471	78,552	11.47	83,567	6.38
France	92,083	93,357	1.38	111,011	18.91
Greece	49,965	50,898	1.87	59,975	17.83
Israel					
Italy	92,083	93,357	1.38	111,011	18.91
Japan	92,252	93,390	1.23	111,018	18.88
Lebanon	14,142	14,986	5.97	16,489	10.03
Libya	73,758	85,151	15.45	50,680	-40.48
Malta	49,965	50,898	1.87	59,975	17.83
Monaco	7,848	8,439	7.53	8,939	5.93
Montenegro	8,531	9,446	10.71	9,984	5.71
Morocco	30,427	32,590	7.11	33,579	3.03
Romania	12,060	12,685	5.18	14,043	10.70
Slovenia	49,965	50,898	1.87	59,975	17.83
Spain	92,083	93,357	1.38	111,011	18.91
Syrian Arab Republic	14,213	14,987	5.45	16,249	8.42
Tunisia	68,796	75,410	9.61	84,193	11.65
Turkey	196,964	211,033	7.14	222,591	5.48
EC	572,810	602,973	5.27	642,961	6.63
TOTAL	1,805,027	1,940,973	7.53	2,056,017	5.93

APPENDIX 6 (a)

Contributions to the GFCM budget for 2013 (based on 2008-2010 averages)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	17,175	0.88	8,439	1	4,246	18,430	4,490
Algeria	66,182	3.41	8,439	1	4 246	219,578	53 497
Bulgaria	12,685	0.65	8,439	1	4 246		
Croatia	79,169	4.08	8,439	10	42 459	116,038	28 271
Cyprus	93,357	4.81	8,439	20	84 918		
Egypt	78,552	4.05	8,439	1	4 246	270,352	65 867
France	93,357	4.81	8,439	20	84 918		
Greece	50,898	2.62	8,439	10	42 459		
Israel							
Italy	93,357	4.81	8,439	20	84 918		
Japan	93,390	4.81	8,439	20	84 918	137	33
Lebanon	14,986	0.77	8,439	1	4 246	9,445	2 301
Libya	85,151	4.39	8,439	10	42 459	140,593	34 253
Malta	50,898	2.62	8,439	10	42 459		
Monaco	8,439	0.43	8,439				
Montenegro	9,446	0.49	8,439			4,131	1 006
Morocco	32,590	1.68	8,439	1	4 246	81,701	19 905
Romania	12,685	0.65	8,439	1	4 246		
Slovenia	50,898	2.62	8,439	10	42 459		
Spain	93,357	4.81	8,439	20	84 918		
Syrian Arab Republic	14,987	0.77	8,439	1	4 246	9,451	2 303
Tunisia	75,410	3.89	8,439	1	4 246	257,457	62 726
Turkey	211,033	10.87	8,439	1	4 246	814,121	198 348
EC	602,973	31.07	8,439			2,440,263	594 534
		100		160		4,381,697	
	1,940,973		194,097		679,341		1,067,535

Total budget	1,940,973	US \$
Basic fee	10%	of total budget
	194,097	US \$
Number of Members*	23	
Total budget less basic fee	1,746,876	US \$
GDP component	35%	of total budget
	679,341	US \$
Catch component	55%	of total budget
	1,067,535	US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2008-2010)

APPENDIX 6 (b)

Members	Weighted total	2008 tonnes			2009 tonnes			2010 tonnes			Average (2008-2010) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	18,430	1,300	2,816	405	1,628	3,125	435	1,885	2,776	328	1,604	2,906	389
Algeria	219,578	10	36,751	102,111	48	32,137	95,376	119	30,460	63,147	59	33,116	86,878
Bulgaria	22,021	595	3,118	4,549	807	2,545	4,845	698	5,311	4,373	700	3,658	4,589
Croatia	116,038	9,420	14,309	34,708	9,163	6,605	48,760	8,943	6,160	46,250	9,175	9,025	43,239
Cyprus	19,898	2,810	1,967	24	3,337	1,367	18	4,045	1,382	18	3,398	1,572	20
Egypt	270,352		64,125	24,758		61,354	17,437		63,185	14,204		62,888	18,800
France	150,390	25,900	9,788	12,121	24,176	12,181	7,710	22,285	12,137	5,471	24,121	11,369	8,434
Greece	687,616	110,706	52,604	33,435	118,654	49,587	31,027	117,726	44,151	24,674	115,695	48,781	29,712
Israel	13,342	2,261	1,704	730	1,004	1,715	546	1,175	1,726	410	1,480	1,715	562
Italy	1,156,319	109,712	154,368	68,692	123,086	159,108	81,866	114,846	148,024	81,827	115,881	153,833	77,462
Japan	137		84			19						34	
Lebanon	9,445		1,968	1,573		1,968	1,573		1,968	1,573		1,968	1,573
Libya	140,593	230	15,193	32,457	230	38,130	13,986	230	36,426	13,580	230	29,916	20,008
Malta	15,995	2,702	983	296	2,868	930	665	2,916	1,197	639	2,829	1,037	533
Monaco	4		1			1			1			1	
Montenegro	4,131	304	694	145	334	652	122	329	687	124	322	678	130
Morocco	81,701	33	15,119	20,635	74	15,240	25,341	49	14,385	19,532	52	14,914	21,836
Romania	868		183	261		202	130		147	84		177	158
Slovenia	2,365	274	171	521	377	194	679	119	195	576	257	187	592
Spain	384,791	27,787	56,350	49,014	29,677	53,946	48,475	30,364	54,887	44,843	29,276	55,061	47,444
Syrian Arab Republic	9,451		2,160	1,052		2,087	1,020		2,112	844		2,120	972
Tunisia	257,457	2,444	46,556	50,280	3,703	48,393	48,291	4,280	51,886	44,754	3,476	48,945	47,775
Turkey	814,121	86,339	103,839	349,276	83,391	95,735	329,311	89,153	102,483	344,551	86,294	100,686	66,201
EU	2,440,263	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2011 (as at April 2014) | FAO Aquaculture Production 1950-2011 (as at April 2014)
 - 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: 62,649 (2008), 69,890 (2009), 66,318 (2010).
- 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			
		2008	2009	2010	Average	2008	2009	2010	Average
Albania	1	4,076	3,796	3,701	3,858	13	12	12	12
Algeria	1	4,967	3,952	4,567	4,495	171	138	162	157
Bulgaria	1	6,798	6,403	6,335	6,512	52	49	48	49
Croatia	10	15,694	14,044	13,461	14,400	70	62	59	64
Cyprus	20	31,928	29,428	28,779	30,045	25	24	23	24
Egypt	1	2,079	2,371	2,698	2,383	163	189	219	190
France	20	43,992	40,477	39,170	41,213	2,832	2,620	2,549	2,667
Greece	10	30,399	28,452	25,832	28,228	342	321	292	318
Israel	10	27,592	26,032	28,522	27,382	202	195	217	205
Italy	20	38,563	35,073	33,787	35,808	2,307	2,111	2,044	2,154
Japan	20	37,972	39,473	43,063	40,170	4,849	5,035	5,488	5,124
Lebanon	1	7,219	8,256	8,781	8,085	30	35	37	34
Libya	10	15,150	9,957	9,957*	11,688	93	62	62*	73
Malta	10	20,765	19,564	19,625	19,985	9	8	8	8
Monaco	20	186,243	172,676	172,676*	177,199	7	6	6*	6
Montenegro		7,183	6,569	6,510	6,754	5	4	4	4
Morocco	1	2,793	2,828	2,795	2,806	89	91	91	90
Romania	1	9,300	7,500	7,539	8,113	200	161	162	174
Slovenia	10	27,015	24,051	22,898	24,655	55	49	47	50
Spain	20	34,977	31,714	29,956	32,216	1,593	1,456	1,380	1,476
Syrian Arab Republic	1	2,678	2,692	2,893	2,754	53	54	59	55
Tunisia	1	4,345	4,169	4,194	4,236	45	44	44	44
Turkey	1	10,298	8,554	10,050	9,634	730	615	731	692
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (as at April 2013)

* estimate based on the figure of previous year since no value is available in the World Bank database (as at April 2013).

APPENDIX 7 (a)

Forecast GFCM budget contributions for 2014 (based on averages 2009-2011)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	18,870	0.92	8,939	1	5,104	18,640	4,828
Algeria	66,348	3.23	8,939	1	5 104	201,960	52 306
Bulgaria	14,043	0.68	8,939	1	5 104		
Croatia	89,529	4.35	8,939	10	51 036	114,111	29 554
Cyprus	59,975	2.92	8,939	10	51 036		
Egypt	83,567	4.06	8,939	1	5 104	268,445	69 525
France	111,011	5.40	8,939	20	102 072		
Greece	59,975	2.92	8,939	10	51 036		
Israel							
Italy	111,011	5.40	8,939	20	102 072		
Japan	111,018	5.40	8,939	20	102 072	25	7
Lebanon	16,489	0.80	8,939	1	5 104	9,445	2 446
Libya	50,680	2.46	8,939	1	5 104	141,462	36 637
Malta	59,975	2.92	8,939	10	51 036		
Monaco	8,939	0.43	8,939				
Montenegro	9,984	0.49	8,939			4,036	1 045
Morocco	33,579	1.63	8,939	1	5 104	75,433	19 536
Romania	14,043	0.68	8,939	1	5 104		
Slovenia	59,975	2.92	8,939	10	51 036		
Spain	111,011	5.40	8,939	20	102 072		
Syrian Arab Republic	16,249	0.79	8,939	1	5 104	8,518	2 206
Tunisia	84,193	4.09	8,939	1	5 104	270,862	70 151
Turkey	222,591	10.83	8,939	1	5 104	805,235	208 548
EC	642,961	31.27	8,939			2,448,052	634 022
		100		141		4,366,225	
	2,056,017		205,602		719,606		1,130,809

Total budget	2,056,0177	US \$
Basic fee	10% of total budget	
	205,602	US \$
Number of Members*	23	
Total budget less basic fee	1,850,415	US \$
GDP component	35% of total budget	
	719,606	US \$
Catch component	55% of total budget	
	1,130,809	US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2009-2011) APPENDIX 7 (b)

Members	Weighted total	2009 tonnes			2010 tonnes			2011 tonnes			Average (2009-2011) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	18,640	1,628	3,125	435	1,885	2,776	328	1,675	2,606	375	1,729	2,836	379
Algeria	201,960	48	32,137	95,376	119	30,460	63,147	200	31,247	70,512	122	31,281	76,345
Bulgaria	22,845	807	2,545	4,845	698	5,311	4,373	642	3,720	4,425	716	3,859	4,548
Croatia	114,111	9,163	6,605	48,760	8,943	6,160	46,250	6,563	9,015	61,530	8,223	7,260	52,180
Cyprus	21,275	3,337	1,367	18	4,045	1,382	18	4,670	1,139	25	4,018	1,296	20
Egypt	268,445		61,354	17,437		63,185	14,204		65,913	11,887		63,484	14,509
France	141,154	24,176	12,181	7,710	22,285	12,137	5,471	22,685	8,225	3,528	23,049	10,847	5,570
Greece	710,290	118,654	49,587	31,027	117,726	44,151	24,674	138,566	43,733	25,504	124,982	45,823	27,068
Israel	12,079	1,004	1,715	546	1,175	1,726	410	1,370	1,728	410	1,183	1,723	455
Italy	1,147,151	123,086	159,108	81,866	114,846	148,024	81,827	115,341	141,416	70,482	117,758	149,516	78,058
Japan	25		19									6	
Lebanon	9,445		1,968	1,573		1,968	1,573		1,968	1,573		1,968	1,573
Libya	141,462	230	38,130	13,986	230	36,426	13,580	230	21,944	8,060	230	32,167	11,875
Malta	15,895	2,868	930	665	2,916	1,197	639	2,156	1,398	522	2,647	1,175	609
Monaco	4		1			1			1			1	
Montenegro	4,036	334	652	122	329	687	124	329	606	112	331	648	119
Morocco	75,433	74	15,240	25,341	49	14,385	19,532	64	11,849	14,786	62	13,824	19,886
Romania	1,058		202	130		147	84		342	195		230	136
Slovenia	2,737	377	194	679	119	195	576	495	236	495	330	208	583
Spain	385,647	29,677	53,946	48,475	30,364	54,887	44,843	30,388	54,072	50,287	30,143	54,302	47,868
Syrian Arab Republic	8,518		2,087	1,020		2,112	844		1,565	635		1,921	833
Tunisia	270,862	3,703	48,393	48,291	4,280	51,886	44,754	7,247	51,852	50,099	5,077	50,710	47,715
Turkey	805,235	83,391	95,735	329,311	89,153	102,483	344,551	88,444	93,316	384,351	86,996	97,178	68,539
EU	2,448,052												

- Data source: FAO Capture Production FAO 1950-2011 (as at April 2013) | FAO Aquaculture Production 1950-2011 (as at April 2013)
- 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: 69,890 (2009), 66,318 (2010), 70,613 (2011).
- 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			
		2009	2010	2011	Average	2009	2010	2011	Average
Albania	1	3,796	3,701	4,030	3,842	12	12	13	12
Algeria	1	3,952	4,567	5,244	4,588	138	162	189	163
Bulgaria	1	6,403	6,335	7,158	6,632	49	48	54	50
Croatia	10	14,044	13,461	14,180	13,895	62	59	62	61
Cyprus	10	29,428	28,779	30,670	29,626	24	23	25	24
Egypt	1	2,371	2,698	2,781	2,617	189	219	230	212
France	20	40,477	39,170	42,377	40,675	2,620	2,549	2,773	2,647
Greece	10	28,452	25,832	25,622	26,635	321	292	290	301
Israel	10	26,032	28,522	31,282	28,612	195	217	243	218
Italy	20	35,073	33,787	36,103	34,988	2,111	2,044	2,194	2,116
Japan	20	39,473	43,063	45,903	42,813	5,035	5,488	5,867	5,464
Lebanon	1	8,256	8,781	9,413	8,817	35	37	40	37
Libya	1	9,957	9,957	9,957	9,957	62	62	62	62
Malta	10	19,564	19,625*	21,209*	20,133	8	8	9	8
Monaco	20	172,676	172,676*	172,676*	172,676	6	6*	6*	6
Montenegro		6,569	6,510	7,111	6,730	4	4	4	4
Morocco	1	2,828	2,795	3,054	2,892	91	91	100	94
Romania	1	7,500	7,539	8,405	7,815	161	162	180	168
Slovenia	10	24,051	22,898	24,142	23,697	49	47	50	49
Spain	20	31,714	29,956	31,943	31,204	1,456	1,380	1,477	1,438
Syrian Arab Republic	1	2,692	2,893	2,893*	2,826	54	59	59*	57
Tunisia	1	4,169	4,194	4,297	4,220	44	44	46	45
Turkey	1	8,554	10,050	10,524	9,709	615	731	775	707
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (as at April 2013)

* estimate based on the figure of previous year since no value is available in the World Bank database (as at April 2013).