



**GENERAL FISHERIES COMMISSION FOR  
THE MEDITERRANEAN**

**COMMISSION GÉNÉRALE DES PÊCHES  
POUR LA MÉDITERRANÉE**



**GENERAL FISHERIES COMMISSION FOR THE MEDITERRANEAN**

**Thirty-third Session**

**Tunis, Tunisia, 23-27 March 2009**

**GFCM BUDGET AND MEMBER CONTRIBUTIONS FOR 2009-2010**

## INTRODUCTION

1. This document draws upon the short- and medium-term programme for fisheries and aquaculture of the General Fisheries Commission for the Mediterranean, as updated at its Thirtieth Session<sup>1</sup> (January 2006), Thirty-first Session<sup>2</sup> (January 2007) and Thirty-second Session<sup>3</sup> (February 2008). It should be read in conjunction with the draft Workplan the Commission for 2009 (document GFCM:XXXIII/2009/6) in order to assess the budgetary implications. The document contains an estimate of forecast expenditures under the autonomous budget (contribution of Members), with a breakdown of main chapters of the budget for the financial periods 2009 and 2010<sup>4</sup>. The share of the autonomous budget to be financed by each Member is calculated in accordance with the scheme appended to the GFCM Financial Regulations. It also provides an estimate of the contribution of the FAO Regular Programme (FAO contribution) to the global budget of the Commission<sup>5</sup>. It includes other income from voluntary contributions made by Members in support of cooperative projects administered by the Secretariat. As decided by the Commission<sup>6</sup>, the budget and Member contributions for the next two financial years are presented as a comparative table to highlight any variation in individual budget line and Member contribution during the period 2008 to 2010.

<sup>1</sup> Report of the 30<sup>th</sup> Session, paragraphs 49 to 56.

<sup>2</sup> Report of the 31<sup>st</sup> Session, paragraph 74 to 86.

<sup>3</sup> Report of the 32<sup>nd</sup> Session, paragraphs 106 to 116.

<sup>4</sup> As decided by the Commission (paragraph 123 of the Session Report)

<sup>5</sup> In accordance with Article XI.3 of the GFCM Agreement.

<sup>6</sup> As decided by the Commission (paragraph 123 of the Session Report).

## ASSUMPTIONS AND UNCERTAINTIES

2. The estimate of all expenditures (global budget) relating to GFCM functioning is based on:
  - i) the proposed Programme of Work 2009 of the Scientific Advisory Committee, adopted at its Eleventh Session;
  - ii) the Programme of Work 2009-2010 of the Committee on Aquaculture (CAQ), adopted at its Sixth Session;
  - iii) FAO inputs to support the GFCM, adjusted on the basis of actual expenditures in 2008;
  - iv) an update of administrative and operational expenditures of the Secretariat.
3. Inputs from regional projects executed by FAO in support of Commission activities are excluded as these are extrabudgetary resources that lie outside the direct field of action of the Secretariat. As requested by the Commission, the budget of other cooperative projects financed by extrabudgetary resources is treated separately from the GFCM global budget<sup>7</sup>.

### *Assumptions*

4. The following assumptions have budgetary implications and are submitted for consideration of the Commission:
  - The committee subsidiary bodies will be supported to deal in a timely manner with the logistics of organizing some 20 meetings in 2009 and an equivalent number in 2010;
  - Members will make every effort to provide the Secretariat in a timely manner with the data requested under the Task 1 matrix;
  - Members will provide effective support to the work of national researchers, experts, administrators and coordinators, and will guarantee the financing of all national inputs associated with the programme of work of the Commission, including the SIPAM National Coordinators;
  - FAO will maintain its technical support to the Secretariat at its 2008 level, as a minimum;
  - A subregional project of support to the work of the GFCM committees (EastMed) and the MedFisis project will become fully operational during the next two intersessional periods;
  - Efforts will be pursued to involve the sector in GFCM activities;
  - The cost of transfer of the GFCM Secretariat to its new headquarters will be covered in part by the autonomous budget, in addition to other sources of funding.

### *Uncertainties*

5. There are still uncertainties that could have significant budget implications. The most delicate of these is the transfer of the Secretariat to its new premises in 2009. Such a transfer will only be possible if the problems (see document GFCM/33/2009/3) relating to equipment and furniture are resolved, and more importantly, if the problem relating to the source of funding (host country, FAO or GFCM) for headquarters operating costs and the cost of the move itself is resolved. It is, however, assumed that if, for some reason, the move cannot take place in 2009, FAO will continue to host the Secretariat as under current conditions.

6. Another uncertainty relates to the implementation of decisions that the Commission might adopt at its 34<sup>th</sup> and 35<sup>th</sup> Sessions; for example relating to combatting illegal, unreported and unregulated fishing in the Mediterranean, support to the implementation of the Vessel

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<sup>7</sup> Paragraph 92 of the Report of the Thirty-first Session.

Monitoring System or training activities relating to Port State Measures or any decision resulting from the new Committee on Administration and Finance, if the Commission decides to establish such a committee in 2009.

7. These uncertainties are not considered in the proposed draft budget. They need first to be discussed and appraised by the Commission.

## **GFCM BUDGET FOR 2009 AND 2010**

### **Autonomous budget of the Commission**

8. In accordance with the provisions of Financial Regulation X and the decision taken by the Commission<sup>8</sup> at its Thirty-second Session, the Secretariat is required to present the draft budget for the next financial year to the Commission for consideration and adoption, and the budget for the subsequent financial year for review and adoption, subject to possible adjustment at its following session. It is then the task of the Commission to review, adjust and allocate expenditures and to determine how the autonomous budget will be structured. The final budget forecast for 2009 and 2010 should also serve to assess Member contributions for 2009 and to estimate such contributions for 2010.

9. Appendix 1 of this document provides a comparative table of the budget for the period 2008 to 2010. Appendixes 2 and 3 provide a provisional breakdown by main chapter and budget line of the Commission's forecast budget for 2009 and 2010 respectively. These data are explained in greater depth in the explanatory note featured in Appendix 4. Appendix 5, relating to the comparative table of contributions for the period 2008 to 2010, shows the calculation of Member contributions for 2009 and 2010, based on the average catch and GDP of each Member for the period 2004-2006 (2009 contribution) and for the period 2005-2007 (2010 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.

10. Taking into account the above, the budgetary forecasts for 2009 and 2010 support a fully staffed Secretariat, as was agreed in 2008. As regards the post of webmaster/data management assistant, the proposal is to cover the services of a consultant (as has been the case up until now) for the first half of 2009 and to envisage recruiting a P2 Professional to perform this important task<sup>9</sup> from the second half of the year. The organization of meetings of the subsidiary bodies of the SAC and the Committee on Aquaculture (see documents CFC:XXXIII/2009/6) and related requirements in terms of resource specialists and qualified consultants for specific publications and analyses are also reflected in the draft budget. Altogether, the allocation for administrative expenditures in 2009 (68.24 percent) remains constant in relation to operational expenditures (26.5%), but will increase in 2010 (75.75%).

11. On the basis of information and data available to the Secretariat, and should the Commission decide to approve all the proposed expenditures, the total estimated autonomous budget for **2009** amounts to **1 631 945 US dollars** and that of **2010** to **1 744 853 US dollars**. That represents an increase of 16.81 percent in 2009 in relation to the initial budget adopted for 2008 and of 6.92 percent in 2010 in relation to the budget proposed for the preceding year. It should be noted that the increase in budget in 2009 is lower than the increase in 2008 (23.8%) which indicates a trend towards relative budget stability over the years. If the Commission decides to reduce this amount, it will need to make the necessary adjustments to its programme of work.

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<sup>8</sup> Paragraph 123 of the Report of the 32<sup>nd</sup> Session.

<sup>9</sup> The need was clearly expressed by the SAC, the CMSC and the CAQ.

12. This budget envisages that the autonomous budget will cover part of the running costs of the new GFCM headquarters, on the basis of a possible sharing of those costs with the other parties concerned.

### **FAO share of the GFCM global budget**

13. Article XI.3 of the GFCM Agreement provides that “*the expenses of the Commission shall be paid out of its autonomous budget, except those 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 FAO Conference, in accordance with the General Rules and the Financial Regulations of the Organization. However, at its Extraordinary Session in 2004, the Commission acknowledged that the autonomous budget should not be constituted as a way of shifting the financial burden of the GFCM from FAO to its Members, but should rather be a mechanism for safeguarding and expanding the programmes and activities of the Commission.<sup>10</sup>

14. As is stated in document GFCM:XXXIII/2009/3, FAO’s contribution in 2008 (as in 2007) was substantially higher than the sum of expenditures (FAO contribution to the GFCM global budget) initially envisaged. The forecast for 2009 includes a number of services provided to the Commission, such as maintenance and preparation for transfer of selected databases (e.g. FIRMS; STATLANT 37) to the GFCM Secretariat or training to ensure autonomy of management of the part shared with FAO of the GFCM website. As indicated in Appendix 1, FAO’s contribution is therefore estimated at **157 500 US dollars** or 9.6 % of the GFCM global budget for 2009. It is assumed that FAO will maintain the same level of support to the GFCM in 2010 (**157 500 US dollars**).

### **Extrabudgetary resources**

15. At its Thirty-first Session, the Commission asked<sup>11</sup> that extrabudgetary resources (i.e. voluntary contributions of Members) earmarked for support to the Committee on Aquaculture and funds provided in support of the SIPAM Regional Centre be clearly reflected in the presentation of the global budget from 2008. The corresponding incomes are indicated below.

#### *Tunisian Cooperative Project in support of the SIPAM Regional Centre*

16. At the request of the GFCM Secretariat, the Tunisian Government kindly accepted to maintain the SIPAM Trust Fund (TEM/INT/988/MUL) until 30 June 2009, without additional cost. For 2009, the sum of **8 413 US dollars** will be available basically to cover completion of the transfer of the Regional Centre in Tunis to the GFCM Secretariat headquarters.

#### *Spanish Cooperation Project in support of the working group on aquaculture marketing of the Committee on Aquaculture.*

17. In 2009, the available amount of **128 475 US dollars** will serve to cover activities programmed under Spain’s support project. These expenditures will focus on travel and consultation: for preparation and finalization of the national review of the aquaculture market, finalization of the SIPAM market database and organization of the project final meeting planned for September 2009. Work will also be carried out on finalizing a technical/economic proposal for a second project phase.

<sup>10</sup> Appendix D (Statement of FAO) of the Report of the Extraordinary Session.

<sup>11</sup> Paragraph 92 of the Report of the 31<sup>st</sup> Session.

*European Community Cooperative Project in support of the CAQ working groups on the sustainable development of aquaculture (InDAM) and on siting and carrying capacity (ShocMed) respectively*

18. In the framework of InDAM project activities, the sum of **93,733.91 US dollars** will be used mainly for travel and consultants: to prepare the review and documentation on sustainable aquaculture; to prepare guidelines for the sustainable use of indicators; to implement pilot actions; to prepare workshops; and to organize the final first year meeting to be held in November 2009.

19. As regards the ShocMed budget line (**47,683.78 US dollars**), this will be used mainly to cover travel and consultations: to review issues relating to the carrying capacity of aquaculture sites, including legal aspects and environmental impact assessment; to hold a workshop on aquaculture regulations; and to convene the final first year meeting to be held in October 2009. Work will also be carried out on finalizing a technical/economic proposal for a second project phase.

20. As regards the activities of the CAQ working groups, expenditures for the actual projects will mainly be for the recruitment of an expert to support implementation activities, and the travel of consultants involved in project activities and of selected participants at GFCM meetings. These expenditures will also cover authors' contracts for reports and the costs of meetings for workshops, case studies and programme follow-up.

21. All supplementary costs for the above projects are included in the section of this document on the autonomous budget: travel, printing of documents, expendibles, cost of GFCM staff, including the aquaculture expert, systems specialist, secretariat and FAO technical support.

#### **SUGGESTED ACTION FOR THE COMMISSION**

22. The Commission is invited to review the proposed autonomous budget for 2009 and the forecast budget for 2010 in relation to the preliminary programme of work for 2009 and 2010, taking into account the increase in some of the costs (inflation), as indicated in the appended explanatory note, and to decide accordingly.

Comparative table of GFCM autonomous budget for the period 2008-2010

APPENDIX 1

AUTONOMOUS BUDGET	2008		2009		% variation 2008-2009	2010		% variation 2009-2010
	US Dollars	(%)	US dollars	(%)		US dollars	(%)	
<b>ADMINISTRATION</b>								
<i>Professional Staff</i>								
Executive Secretary, D-1	249,336	17.85	249,612	15.30	0.11 %	251,000	15.38	0.56 %
Deputy Executive Secretary, P-5	217,824	15.59	217,120	13.30	-0.32 %	219,000	13.42	0.87 %
Aquaculture Expert, P-4	157,990	11.31	218,645	13.40	38.39 %	220,000	13.48	0.62 %
Biostatistician, P-3	151,680	10.86	152,000	9.31	0.21 %	153,000	9.38	0.66 %
Data Manager - P-2 (6 months 2009)			65,622	4.02	-	131,244	8.04	100.00 %
Sub-Total, Professional salaries	776,830	55.61	902,999	55.33	16.24 %	974,244	59.70	7.89 %
<i>Administrative Support</i>								
Programmer/Systems Analyst, G-5	90,380	6.47	92,000	5.64	1.79 %	93,000	5.70	1.09 %
Bilingual Secretary, G-5/6 (8 months for 2009)	77,308	5.53	60,253	3.69	-22.06 %	91,000	5.58	51.03 %
Administrative Assistant G-2/3 (9 months for 2009)	71,940	5.15	53,955	3.31	-25.00 %	71,940	4.41	33.33 %
Overtime	4,000	0.29	4,500	0.28	12.50 %	6,000	0.37	33.33 %
Sub-total, General Service gross salaries	243,628	17.44	210,708	12.91	-13.51 %	261,940	16.05	24.31 %
<b>Total Staff</b>	<b>1,020,458</b>	<b>73.04</b>	<b>1,113,707</b>	<b>68.24</b>	<b>9.14 %</b>	<b>1,236,184</b>	<b>75.75</b>	<b>11.00 %</b>
<b>ACTIVITIES</b>								
Consultants (incl. 6 months for data management)	35,000	2.51	50,000	3.06	42.86 %	30,000	1.84	-40.00 %
Duty travel	88,000	6.30	100,000	6.13	13.64 %	130,000	7.97	30.00 %
Chargeback (including Interpretation)	113,000	8.09	120,000	7.35	6.19 %	130,000	7.97	8.33 %
Training	5,500	0.39	7,500	0.46	36.36 %	7,000	0.43	-6.67 %
Equipment	4,800	0.34	15,000	0.92	212.50 %	15,000	0.92	0.00 %
Operating costs and overheads	25,500	1.83	20,000	1.23	-21.57 %	20,000	1.23	0.00 %
Contracts (including publications)	28,700	2.05	20,000	1.23	-30.31 %	25,000	1.53	25.00 %
Performance appraisal			50,000	3.06	-	10,000	0.61	-80.00 %
Operating costs for the new headquarters			50,000	3.06	-	50,000	3.06	0.00 %
<b>Sub-total, activities</b>	<b>300,500</b>	<b>21.51</b>	<b>432,500</b>	<b>26.50</b>	<b>43.93 %</b>	<b>417,000</b>	<b>25.55</b>	<b>-3.58 %</b>
<b>AUTONOMOUS BUDGET</b>	<b>1,320,958</b>		<b>1,546,207</b>		<b>17.05 %</b>	<b>1,653,184</b>		<b>6.92 %</b>
Miscellaneous (1%)	13,210		15,462		17.05 %	16,532		6.92 %
FAO servicing costs (4.5%)	62,867		70,275		11.78 %	75,137		6.92 %
<b>TOTAL AUTONOMOUS BUDGET</b>	<b>1,397,034</b>		<b>1,631,945</b>		<b>16.81 %</b>	<b>1,744,853</b>		<b>6.92 %</b>
<b>FAO CONTRIBUTION</b>								
FIEL (Liaison, including support to statutory meetings)	14,500		14,500		0.00 %	14,500		0.00 %
FIEP (Policy and Social Sciences)	27,000		27,000		0.00 %	27,000		0.00 %
FIEM (Capture fisheries, Resources and Environment)	28,500		28,500		0.00 %	28,500		0.00 %
FIMA (Aquaculture)	24,000		24,000		0.00 %	24,000		0.00 %
FIES (Statistics and Information)	33,700		30,000		-10.98 %	30,000		0.00 %
FII (Marketing and Fishing Technology)	24,000		24,000		0.00 %	24,000		0.00 %
FI (Coordination, including Legal Office)	9,500		9,500		0.00 %	9,500		0.00 %
<b>TOTAL FAO CONTRIBUTION</b>	<b>161,200</b>		<b>157,500</b>		<b>-2.30 %</b>	<b>157,500</b>		<b>0.00 %</b>
<b>GFCM GLOBAL BUDGET</b>	<b>1,558,234</b>		<b>1,789,445</b>		<b>14.84 %</b>	<b>1,902,353</b>		<b>6.31 %</b>

## APPENDIX 2

## Proposed GFCM autonomous budget for 2009

AUTONOMOUS BUDGET	US dollars	Share of total (%)
ADMINISTRATION		
<i>Professional staff</i>		
Executive Secretary, D-1	249,612	15.30 %
Deputy Executive Secretary, P-5	217,120	13.30 %
Aquaculture Expert, P-4	218,645	13.40 %
Biostatistician, P-3	152,000	9.31 %
Data Manager - P-2 (6 months for 2009)	65,622	4.02 %
Sub-total, Professional staff salaries	<b>902,999</b>	<b>55.33 %</b>
<i>Administrative Support</i>		
Programmer/Systems Analyst G-5	92,000	5.64 %
Bilingual Secretary G-5/6 (8 months for 2009)	60,253	3.69 %
Administrative Assistant G-2/3 (9 months for 2009)	53,955	3.31 %
Overtime	4,500	0.28 %
Sub-total, General Service gross salaries	<b>210,708</b>	<b>12.91 %</b>
<b>Total Staff</b>	<b>1,113,707</b>	<b>68.24 %</b>
ACTIVITIES		
Consultancies (including 6 months for data management)	50,000	3.06 %
Duty Travel	100,000	6.13 %
Chargeback (including Interpretation)	120,000	7.35 %
Training	7,500	0.46 %
Equipment	15,000	0.92 %
Operating costs and overheads	20,000	1.23 %
Contracts (including publications)	20,000	1.23 %
Performance appraisal	50,000	3.06 %
Operating costs for the new headquarters	50,000	3.06 %
<b>Sub-total, activities</b>	<b>432,500</b>	<b>26.50 %</b>
<b>AUTONOMOUS BUDGET</b>	<b>1,546,207</b>	
Miscellaneous (1% of autonomous budget)	15,462	
FAO servicing costs (4.5%)	70,275	
<b>TOTAL AUTONOMOUS BUDGET</b>	<b>1,631,945</b>	
<b>FAO CONTRIBUTION</b>		
FIEL (Liaison, including support to statutory meetings)	14,500	
FIEP (Policy and Social Sciences)	27,000	
FIEM (Capture Fisheries Resources and Environment)	28,500	
FIMA (Aquaculture)	24,000	
FIES (Statistics and Information)	30,000	
FII (Marketing and Fishing Technology)	24,000	
FI (Coordination, incl. Legal Office)	9,500	
<b>TOTAL FAO CONTRIBUTION</b>	<b>157,500</b>	
<b>GFCM GLOBAL BUDGET</b>	<b>1,789,445</b>	

## APPENDIX 3

## Forecast GFCM autonomous budget for 2010

AUTONOMOUS BUDGET	US dollars	Share of total (%)
ADMINISTRATION		
<i>Professional staff</i>		
Executive Secretary, D-1	251,000	15.38 %
Deputy Executive Secretary, P-5	219,000	13.42 %
Aquaculture Expert, P-4	220,000	13.48 %
Biostatistician, P-3	153,000	9.38 %
Data Manager - P-2	131,244	8.04 %
Sub-total, Professional staff salaries	<b>974,244</b>	<b>59.70 %</b>
<i>Administrative Support</i>		
Programmer/Systems Analyst G-5	93,000	5.70 %
Bilingual Secretary G-5	91,000	5.58 %
Administrative Assistant G-2/3	71,940	4.41 %
Overtime	6,000	0.37 %
Sub-total, General Service gross salaries	<b>261,940</b>	<b>16.05 %</b>
<b>Total Staff</b>	<b>1,236,184</b>	<b>75.75 %</b>
ACTIVITIES		
Consultancies (including 6 months for data management)	30,000	1.84 %
Duty travel	130,000	7.97 %
Chargeback (including Interpretation)	130,000	7.97 %
Training	7,000	0.43 %
Equipment	15,000	0.92 %
Operating costs and overheads	20,000	1.23 %
Contracts (including publications)	25,000	1.53 %
Performance appraisal	10,000	0.61 %
Operating costs for the new headquarters	50,000	3.06 %
<b>Sub-total, activities</b>	<b>417,000</b>	<b>25.55 %</b>
<b>AUTONOMOUS BUDGET</b>	<b>1,653,184</b>	
Miscellaneous (1% of autonomous budget)	16,532	
FAO servicing costs (4.5%)	75,137	
<b>TOTAL AUTONOMOUS BUDGET</b>	<b>1,744,853</b>	
<b>FAO CONTRIBUTION</b>		
FIEL (Liaison, including support to statutory meetings)	14,500	
FIEP (Policy and Social Sciences)	27,000	
FIEM (Capture Fisheries Resources and Environment)	28,500	
FIMA (Aquaculture)	24,000	
FIES (Statistics and Information)	30,000	
FII (Marketing and Fishing Technology)	24,000	
FI (Coordination, incl. Legal Office)	9,500	
<b>TOTAL FAO CONTRIBUTION</b>	<b>157,500</b>	
<b>GFCM TOTAL BUDGET</b>	<b>1,902,353</b>	



**APPENDIX 4****EXPLANATORY NOTE ON THE STRUCTURE OF THE INDICATIVE AUTONOMOUS BUDGET FOR 2009 AND 2010**

An indicative estimate of the GFCM autonomous budget for 2009 and 2010, as suggested in Appendixes 1, 2 and 3, is provided in conformity with Regulation III.5 of the GFCM Financial Regulations, the guidelines of the Commission<sup>12</sup> and FAO accounting practices. The relevant United Nations rules, especially the decisions of the International Civil Service Commission, are taken into consideration. Expenditures are divided into the following main chapters: i) Administrative expenditures corresponding to Secretariat staff costs; ii) Expenditures relating to the implementation of activities, broken down into sub-chapters; and iii) Ancillary costs comprising miscellaneous expenditures and FAO servicing costs, set respectively at 1 percent and 4.5 percent of the autonomous budget.

The comments below should be read in conjunction with the explanatory note on expenditures for 2008, as appended to document GFCM:XXXIII/2009/3.

***Chapter 1: Secretariat staff costs***

This component covers 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 the euro, and other expenses relating to pension scheme, dependency allowance, and health and accident insurance. In addition, certain expenses only apply to some 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 current official FAO salary scale has been used for the provisional calculation of gross salaries.

The proposed budget foresees all the posts already considered in the 2008 budget. Given ongoing recruitment in the GS category, it is also envisaged that the post of G5/G6 secretary will be filled before the end of May, possibly just before the transfer of the Secretariat. This post is therefore only calculated for 8 months (during the intervening period, FAO will continue to provide the corresponding services on a part-time basis). The post of G2/G3 bilingual secretary will be filled from April (9 months in 2009). For the first three months, this post will be filled on a contractual basis. A provision for overtime (4 500 US dollars in 2009 and 6 000 dollars in 2010), based on effective expenditures in 2008, has been included in this budget line.

In view of the requests from the GFCM subsidiary bodies (SAC and CAQ) and their coordinating meetings, which have highlighted the increased volume of duties for the Secretariat, particularly concerning the development and management of new databases (Task 1, list of vessels, SIPAM, VMS?, etc...), and the need for additional human and financial resources, it is proposed that the Commission envisage strengthening the Secretariat's human resources by establishing a post of data manager, a role that has hitherto been partially covered by a consultant working with short-term contracts. The budget proposal therefore includes the post of data manager (P2 category) from 2009 (6 months). During the first half of the year, this function will continued by a consultant.

As a result of the above, the amounts of 1 113 707 US dollars and 1 236 184 US dollars have been earmarked for 2009 and 2010 respectively to cover salaries and associated costs.

In order to contain budgetary increases from one financial year to another, the Commission should follow an accounting approach based on real costs and real dates of receipt of Member contributions,

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<sup>12</sup> Paragraph 123 of the Report of the 32<sup>nd</sup> Session.

in order to avoid delays in implementation of activities and payment of staff salaries. It is therefore suggested that arrears be used to ensure payment of staff salaries, at least for the first quarter of 2009.

## *Chapter 2. Activities*

*Consultants.* This budget line had a negative balance of 40 538.00 US dollars in 2008 against the initial allocation of 35 000 US dollars. An increase is proposed to raise the allocation to 50 000 US dollars, including 6 months of contracts (11 000 US dollars) to secure the services of web administration/data processing, and an initial provision of 4 000 US dollars for the formulation of a medium-term strategic plan for the GFCM Scientific Advisory Committee<sup>13</sup>. This budget line should be strengthened if the Commission adopts the principle of having an expert direct the joint stock assessment sessions of the two working groups on demersal species and small pelagics<sup>14</sup>. It is proposed to allocate the provisional sum of 30 000 US dollars for 2010.

*Duty Travel.* This sub-chapter covers duty travel (tickets and *per diem*) of Secretariat staff and non-staff consultants, experts, resource persons and interpreters. The travel of the bureaux (Chair and two Vice-Chairs) of the GFCM, the SAC and the CAQ (including coordinators of the SAC sub-committees – up to eight trips; and coordinators of the CAQ ad hoc working groups – up to four trips) are also in the forecast, as in 2008. This budget line also covers expenditures related to field activities and attendance of meetings of the GFCM and partner organizations. UN rates are used for daily subsistence allowance (*per diem*) and ticketing. As in 2008, an average of 1 500 US dollars has been envisaged for each trip, based on an average duration of 5 days per trip. Taking note of the negative balance of this budget line in 2008 (78 112 US dollars) and the increase in number of trips following larger staffing of the Secretariat, an amount of 100 000 US dollars has been earmarked for 2010 and 130 000 US dollars for 2010, which includes costs for the Seventh Session of the CAQ. This amount covers the participation of the Secretariat in 21 meetings of subsidiary bodies of the SAC and CAQ and the GFCM sessions, together with participation at the same number of meetings of partner organizations as in 2008. This participation in non-GFCM meetings allows the Secretariat to exchange information, to strengthen cooperation and coordination with other regional fishery bodies and to maintain contact with authorities responsible for fisheries management.

*Chargeback.* This sub-chapter covers the costs of interpretation (travel and *per diem* excluded) in four languages for the Twelfth Session of the SAC (five days), the Thirty-third Session of the GFCM (2009), the Thirteenth Session of the SAC, the Seventh Session of the CAQ and the Thirty-fourth Session of the GFCM (2010), including sessions of the Compliance Committee (CoC) and, if applicable, the First Session of the Committee on Administration and Finance (CAF). It should be noted that the cost of interpretation and translation has risen slightly since 2006 (previous reference year). It would be advisable to convene the next session of the CAQ at the new GFCM headquarters, if available. This sub-chapter also covers the acquisition of books, the cost of producing meeting documents, official translation including into Arabic<sup>15</sup>, and the costs of mailing official correspondence. It would also cover the move of the Secretariat's assets to the new headquarters, if the Commission so decided, but the related cost is not included here. In view of the negative balance of this line in 2008, an allocation of 120 000 US dollars in 2009 and 130 000 US dollars in 2010, (respectively 7 000 dollars higher in 2009 and 17 000 US dollars higher in 2010 than in 2008) has been earmarked to account for the trend towards more participants and longer duration of statutory meetings, and higher costs of communication and documentation for those meetings.

*Training.* It is suggested that the allocation to this budget line be slightly increased, from 5 500 US dollars to 7 500 US dollars in 2009 and to 7 000 US dollars in 2010, to cover certain training activities

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<sup>13</sup> Paragraph 20 of the SAC Report (11<sup>th</sup> Session).

<sup>14</sup> Paragraph 19 of the SAC Report (11<sup>th</sup> Session).

<sup>15</sup> As requested by the Commission (paragraph 122 of the Report of the 32<sup>nd</sup> Session).

on stock assessment/SAC and to contribute, on request, to CIHEAM/IAMZ courses or seminars on progress in aquaculture.

*Equipment.* This sub-chapter comprises budget lines for expendibles and non-expendibles. The forecast of 15 000 US dollars will serve to cover the hiring of an appropriate server to host GFCM computer applications and databases. This expenditure was allocated last year under “*General operating costs and overheads*”.

*General operating costs and overheads.* These sub-chapters cover the cost of utilities (electricity, cleaning, heating, etc.), the running and maintenance of equipment, security and ancillary services. It is assumed that FAO (or otherwise the host country) will continue to support most of these expenditures. Overheads include support services for meetings of the SAC and CAQ subsidiary bodies, contingencies including dispatch by DHL, if required, and other minor expenses. The suggestion is to maintain the allocation of a lump sum of 15 000 US dollars for the planned meetings of the subsidiary bodies of the committees, a lump sum of 4 000 US dollars to support the work of the SIPAM National Coordinators, and 1 000 US dollars to cover certain minor communication expenditures (mobile phone, web site) and office ancillary services (cleaning, etc.). The total envisaged amount for this budget line thus totals 20 000 US dollars, which is less than in 2008 (transfer of cost of server hire to another sub-chapter).

*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 (e.g. the GFCM “*Studies and Review Series*”) and the technical reports of the subsidiary bodies of the committees. It is suggested that the amounts of 20 000 and 25 000 US dollars be allocated in 2009 and 2010 respectively (lower than the amount proposed in 2008), including costs of operating information technology (IT) under external contract, i.e., server hosting, server space, software licences and GFCM domain costs.

*GFCM performance appraisal.* This new budget line covers all expenditures relating to GFCM performance appraisal, including costs of recruiting experts and their travel to selected GFCM meetings. It is suggested that a total sum of 60 000 US dollars be allocated, distributed as 50 000 US dollars in 2009 and 10 000 US dollars in 2010.

*Operating costs of the new headquarters.* This sub-chapter is proposed in the event that the Commission decides to contribute towards the operating costs as part of a solution permitting the transfer of the Secretariat to the new headquarters. The amount proposed is 50 000 US dollars per year (for 2009 and 2010).

### ***Chapter 3: Miscellaneous and FAO 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 GFCM Financial Regulation III.5, the FAO support costs are calculated at 4.5 percent of total envisaged costs for 2009. The same level of contribution is proposed for 2010.

## APPENDIX 5

## Contributions to the GFCM budget for 2009 and estimate for 2010

Member	2008	2009	% variation 2008-2009	2010	% variation 2009-2010
	US dollars	US dollars		US dollars	
Albania	12 507	15 068	20.47 %	16 159	7.25 %
Algeria	44 963	48 282	7.38 %	54 169	12.19 %
Bulgaria	10 440	11 777	12.81 %	12 592	6.92 %
Croatia	24 574	29 987	22.03 %	32 078	6.97 %
Cyprus	49 731	53 913	8.41 %	57 644	6.92 %
Egypt	36 796	47 769	29.82 %	58 294	22.03 %
France	93 389	100 732	7.86 %	107 701	6.92 %
Greece	49 731	53 913	8.41 %	57 644	6.92 %
Israel					
Italy	49 731	100 732	102.55 %	107 701	6.92 %
Japan	93 655	100 940	7.78 %	108 058	7.05 %
Lebanon	12 169	13 689	12.49 %	14 534	6.17 %
Libyan Arab Jamahiriya	33 625	34 852	3.65 %	28 489	-18.26 %
Malta	49 731	53 913	8.41 %	57 644	6.92 %
Monaco	6 076	7 097	16.80 %	7 587	6.91 %
Montenegro	6 354	7 413	16.67 %	7 918	6.81 %
Morocco	24 621	30 380	23.39 %	32 069	5.56 %
Romania	10 440	11 777	12.81 %	12 592	6.92 %
Slovenia	49 731	53 913	8.41 %	57 644	6.92 %
Spain	49 731	53 913	8.41 %	57 644	6.92 %
Syrian Arab Republic	12 231	13 844	13.19 %	14 815	7.01 %
Tunisia	61 709	70 889	14.88 %	70 144	-1.05 %
Turkey	151 793	196 175	29.24 %	216 028	10.12 %
EC	463 305	520 975	12.45 %	555 707	6.67 %
<b>TOTAL</b>	<b>1 397 034</b>	<b>1 631 945</b>	<b>16.81 %</b>	<b>1 744 853</b>	<b>6.92 %</b>

## APPENDIX 6 (a)

## Contributions to the GFCM budget for 2009 (based on 2004-2006 averages)

Member	Total		Basic fee	GDP component		Catch component	
	US dollars	%	US dollars	Index	US dollars	Weighted total	US dollars
Albania	15 068	0.92	7 095	1	4 682	16 320	3 290
Algeria	48 282	2.96	7 095	1	4 682	181 067	36 504
Bulgaria	11 777	0.72	7 095	1	4 682		
Croatia	29 987	1.84	7 095	1	4 682	90 325	18 210
Cyprus	53 913	3.30	7 095	10	46 818		
Egypt	47 769	2.93	7 095	1	4 682	178 524	35 992
France	100 732	6.17	7 095	20	93 636		
Greece	53 913	3.30	7 095	10	46 818		
Israel							
Italy	100 732	6.17	7 095	20	93 636		
Japan	100 940	6.19	7 095	20	93 636	1 032	208
Lebanon	13 689	0.84	7 095	1	4 682	9 482	1 912
Libyan Arab Jamahiriya	34 852	2.14	7 095	1	4 682	114 453	23 075
Malta	53 913	3.30	7 095	10	46 818		
Monaco	7 097	0.43	7 095	0	0	8	2
Montenegro	7 413	0.45	7 095	0	0	1 576	318
Morocco	30 380	1.86	7 095	1	4 682	92 272	18 603
Romania	11 777	0.72	7 095	1	4 682		
Slovenia	53 913	3.30	7 095	10	46 818		
Spain	53 913	3.30	7 095	10	46 818		
Syrian Arab Republic	13 844	0.85	7 095	1	4 682	10 254	2 067
Tunisia	70 889	4.34	7 095	1	4 682	293 205	59 112
Turkey	196 175	12.02	7 095	1	4 682	914 638	184 397
EC	520 975	31.92	7 095			2 548 918	513 880
US dollars	<b>1 631 945</b>		<b>163 194</b>		<b>571 181</b>		<b>897 569</b>

<b>Total budget</b>	<b>1 631 945 US dollars</b>
Basic fee	10% of total budget
	<b>163 195 US dollars</b>
Number of Members*	23
Total budget less basic fee	<b>1 468 751 US dollars</b>
GDP component	35% of total budget
	<b>571 181 US dollars</b>
Catch component	55% of total budget
	<b>897 570 US dollars</b>

\* Members paying their contributions to the autonomous budget

## Fisheries and aquaculture production in the Mediterranean and Black Sea (2004-2006)

## ANNEX 6(b)

Member	Weighted total	2004 tonnes			2005 tonnes			2006 tonnes			Average(2004-2006) tonnes		
		Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics
Albania	16 320	1 200	2 504	239	1 110	2 537	253	1 730	2 953	334	1 347	2 665	275
Algeria	181 067	14	16 778	96 686	14	18 873	107 967	46	16 628	129 136	25	17 426	111 263
Bulgaria	11 998	118	2 757	3 061	171	705	2 704	228	2 895	2 733	172	2 119	2 833
Croatia	90 325	8 240	7 758	22 377	7 830	7 140	27 520	9 810	6 712	31 118	8 627	7 203	27 005
Cyprus	16 857	2 084	1 517	10	2 470	1 860	26	2 583	2 115	20	2 379	1 831	19
Egypt	178 524		29 529	17 953		34 656	22 066		55 382	17 285		39 856	19 101
France	214 804	33 629	16 272	21 595	34 183	16 868	14 321	31 090	16 007	16 299	32 967	16 382	17 405
Greece	673 162	94 112	58 949	29 797	103 027	57 534	30 766	109 344	58 171	34 378	102 161	58 218	31 647
Israel	19 946	3 349	1 674	429	3 196	1 905	775	2 725	1 698	447	3 090	1 759	550
Italy	1 341 675	84 877	187 046	77 112	147 817	189 117	90 874	139 949	187 837	110 470	124 214	188 000	92 819
Japan	1 032		203			410			161			258	
Lebanon	9 482		2 001	1 600		1 958	1 565		1 968	1 573		1 976	1 579
Libyan Arab Jamah.	114 453	306	24 302	15 600	471	24 094	16 000	470	24 297	16 000	416	24 231	15 867
Malta	7 255	868	650	488	736	928	478	1 126	746	584	910	775	517
Monaco	8		3			2			1			2	
Montenegro	1 576	11	344	157	11	344	157	11	344	157	11	344	157
Morocco	92 272	815	11 545	26 868	1 224	11 609	29 700	51	20 487	37 325	697	14 547	31 298
Romania	2 295		331	1 509		366	1 660		105	509		267	1 226
Slovenia	2 376	273	173	642	228	204	821	193	150	781	231	176	748
Spain	278 495	2 138	41 899	52 134	1 699	54 434	55 470	1 868	63 002	67 721	1 902	53 112	58 442
Syrian Arab Repub.	10 254		2 082	995		2 487	1 190		2 302	1 093		2 290	1 093
Tunisia	293 205	1 276	63 340	47 170	1 669	58 580	49 349	1 689	55 584	54 547	1 545	59 168	50 355
Turkey	1 150 560	50 605	100 603	404 294	71 203	169 657	210 724	72 379	163 303	325 663	64 729	144 521	313 560
EC	2 548 918	-	-	-	-	-	-	-	-	-	-	-	-

- Weighted total = 4\* (average aquaculture) + 4\* (average other captures) + average small pelagics.
- 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: 76 994 (2004), 60 726 (2005), 95 195 (2006).
- For the EC, the weighted total is the sum of the weighted totals of its Member States.



## APPENDIX 7 (a)

Forecast GFCM budget contributions for 2010  
(based on averages 2005-2007)

Member	Total		Basic fee	GDP component		Catch component	
	US dollars	%	US dollars	Index	US dollars	Weighted total	US dollars
Albania	16 159	0.99	7 586	1	5 006	17 325	3 567
Algeria	54 169	3.32	7 586	1	5 006	201 926	41 577
Bulgaria	12 592	0.77	7 586	1	5 006		
Croatia	32 078	1.97	7 586	1	5 006	94 635	19 486
Cyprus	57 644	3.53	7 586	10	50 057		
Egypt	58 294	3.57	7 586	1	5 006	221 961	45 702
France	107 701	6.60	7 586	20	100 115		
Greece	57 644	3.53	7 586	10	50 057		
Israel			7 586				
Italy	107 701	6.60	7 586	20	100 115		
Japan	108 058	6.62	7 586	20	100 115	1 733	357
Lebanon	14 534	0.89	7 586	1	5 006	9 429	1 941
Libyan Arab Jamahiriya	28 489	1.75	7 586	1	5 006	77 206	15 897
Malta	57 644	3.53	7 586	10	50 057		
Monaco	7 587	0.46	7 586	0	0	5	1
Montenegro	7 918	0.49	7 586	0	0	1 609	331
Morocco	32 069	1.97	7 586	1	5 006	94 594	19 477
Romania	12 592	0.77	7 586	1	5 006		
Slovenia	57 644	3.53	7 586	10	50 057		
Spain	57 644	3.53	7 586	10	50 057		
Syrian Arab Repub.	14 815	0.91	7 586	1	5 006	10 798	2 223
Tunisia	70 144	4.30	7 586	1	5 006	279 509	57 552
Turkey	216 028	13.24	7 586	1	5 006	988 017	203 436
EC	555 707	34.05	7 586			2 662 039	548 121

US dollars

1 744 853

182 072

610 699

959 669

<b>Total budget</b>	<b>1 744 853 US dollars</b>
Basic fee	10% of total budget
	<b>174 485 US dollars</b>
Number of Members*	23
Total budget less basic fee	<b>1 570 368 US dollars</b>
GDP component	35% of total budget
	<b>610 699 US dollars</b>
Catch component	55% of total budget
	<b>959 669 US dollars</b>

\* Members paying their contributions to the autonomous budget



## Fisheries and aquaculture production in the Mediterranean and Black Sea (2005-2007)

## APPENDIX 7 (b)

Member	Weighted total	2005 tonnes			2006 tonnes			2007 tonnes			Average(2005-2007) tonnes		
		Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics	Aquaculture	Other captures	Small pelagics
Albania	17 325	1 110	2 575	215	1 730	3 000	287	1 765	2 617	282	1 535	2 731	261
Algeria	201 926	14	18 873	107 967	16	16 627	129 136	45	25 978	122 459	25	20 493	119 854
Bulgaria	14 784	171	705	2 704	228	2 895	2 733	288	4 646	3 183	229	2 749	2 873
Croatia	94 635	6 797	7 861	26 799	8 469	8 263	29 567	8 489	9 293	30 852	7 918	8 472	29 073
Cyprus	18 218	2 317	1 860	26	2 549	2 115	20	2 418	2 382	44	2 428	2 119	30
Egypt	221 961		34 656	22 066		55 382	17 285		60 872	22 891		50 303	20 747
France	203 154	28 324	16 868	14 321	30 753	16 008	16 299	30 194	17 620	19 776	29 757	16 832	16 799
Greece	693 696	102 987	57 534	30 766	109 267	58 171	34 378	109 551	58 182	33 181	107 268	57 962	32 775
Israel	19 247	3 196	1 905	775	2 725	1 698	447	2 796	1 698	447	2 906	1 767	556
Italy	1 414 688	147 535	189 117	90 874	139 699	187 837	110 470	138 965	185 148	89 518	142 066	187 367	96 954
Japan	1 733		271			556			473			433	
Lebanon	9 429		1 958	1 565		1 968	1 573		1 968	1 573		1 965	1 570
Libyan Arab Jamahiriya	77 206	378	17 394	20 000	378	14 097	20 500	230	9 763	22 161	329	13 751	20 887
Malta	9 777	736	928	478	1 115	746	584	2 548	914	321	1 466	863	461
Monaco	5		2			1			1			1	
Montenegro	1 609	11	355	146	11	355	146	11	355	146	11	355	146
Morocco	94 594	1 224	16 259	29 700	51	16 719	33 808	79	13 502	28 938	451	15 493	30 815
Romania	1 768		366	1 660		105	509		244	274		238	814
Slovenia	2 503	228	204	821	193	150	781	316	209	708	246	188	770
Spain	303 451	1 266	54 434	55 735	1 500	63 002	68 032	918	60 761	59 064	1 228	59 399	60 944
Syrian Arab Repub.	10 798		2 553	1 124		2 346	1 149		2 321	1 242		2 407	1 172
Tunisia	279 509	1 542	58 580	49 349	1 548	55 584	54 547	2 283	51 458	50 652	1 791	55 207	51 516
Turkey	1 244 845	70 963	169 657	210 724	72 331	163 303	325 663	80 988	126 684	462 445	74 761	153 215	332 944
EC	2 662 039	-	-	-	-	-	-	-	-	-	-	-	-

- Weighted total = 4\* (average aquaculture) + 4\* (average other captures) + average small pelagics.
- For Turkey, the 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: 60 726 (2005), 95 195 (2006), 72 427 (2007).
- For the EC, the weighted total is the sum of the weighted totals of its Member States.

