



**GENERAL FISHERIES COMMISSION
FOR THE MEDITERRANEAN**

**COMMISSION GÉNÉRALE DES
PÊCHES POUR LA MÉDITERRANÉE**



GENERAL FISHERIES COMMISSION FOR THE MEDITERRANEAN
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GFCM BUDGET AND MEMBER CONTRIBUTIONS FOR 2010-2011*

*Original language: French

INTRODUCTION

1. This document presents an estimate of forecast expenditures under the autonomous budget (Member contributions) and includes a breakdown of the main budget chapters for the 2010 and 2011 financial years. The share of the autonomous budget to be financed by each Member is calculated on the basis of the scale featured in the GFCM Financial Regulations and reproduced in Appendixes 6 and 7 of this document. The document also refers to other incomes 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 next two financial years are presented as a comparative table to highlight any variation in individual budget line and in contribution of each Member during the period 2009 to 2010. The document should be read in conjunction with the draft programme of work of the Commission for 2010 (documents GFCM:XXXIV/2010/6 and 7) to assess the budgetary implications. The technical support that FAO normally provides to the Commission and continue 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 of its Secretariat. The support provided to GFCM activities by FAO regional projects is not considered for the same reason.

ASSUMPTIONS AND UNCERTAINTIES

2. The estimate of all expenditures (global budget) related to GFCM functioning is based on:

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

² Article XI.3 of the GFCM Agreement.

- i) the proposed programme of work of the Scientific Advisory Committee (SAC) for 2010, as adopted at its twelfth session. It is assumed that the same will apply for 2011 in order to estimate the budget for the following year;
 - ii) the Programme of Work of the Committee on Aquaculture (CAQ) for 2010, as adopted at its sixth session and adjusted at the Coordinating Meeting of the Working Groups (CMWG), held in Rome in February 2010;
 - iii) an updating of the Secretariat administrative and operational costs;
 - iv) the budget needed to cover any new activity proposed by the Commission, or by the CAF or CAQ, should be added to this estimate;
 - v) it is supposed that the 35th session of the GFCM and the 7th session of the CAQ, to be held in 2011, will be convened at FAO Headquarters in Rome, which will represent a saving on travel expenses of the Secretariat and interpreters;
 - vi) this estimate does not include the cost of travel of the vice-chairs to selected meetings. The Commission is invited to provide guidelines on the relevance of continuing to support this type of expenditure;
 - vii) 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.
3. As requested by the Commission, the budget of cooperative projects financed from extrabudgetary 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 voting for selection of the Executive Secretary will take place at the 35th Session of the Commission and that the new Secretary will take up his functions on 1 July 2011. The budget proposal will have to be reconsidered should the Commission decide on a different schedule for this selection;
 - the subsidiary bodies of the committees will be adequately supported in order to address in a timely manner the logistics of organizing some 20 meetings forecast for 2010 and a similar number for 2011;
 - Members will strive to provide the Secretariat promptly with requested data and to ensure support through national experts;
 - Members will provide effective support to the work of national scientists, experts, administrators and focal points and will guarantee the financing of all national inputs associated with the Commission's programme of work;
 - FAO will maintain its technical support at least at the recent level provided to the Secretariat;
 - the Commission will not disburse any funds for the functioning of 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;
 - should the Secretariat be transferred to its new headquarters, the budget estimate 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 2009;

- the need to reorganize the Secretariat³, including any budgetary implications resulting from this process, should be considered in the final version of the budget.

Uncertainties

5. There are still uncertainties that could have important budgetary implications. The most sensitive is the transfer of the Secretariat to its new premises in 2010. The headquarters situation is outlined in CAF:I/2010/2.

6. Another uncertainty relates to the implementation of decisions that the Commission might adopt at its 34th and 35th sessions; for example concerning illegal, unreported and unregulated fishing in the Mediterranean or implementation of the vessel monitoring system or any decision resulting from the first session of the new Committee on Administration and Finance.

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.

GFCM BUDGET FOR 2010 AND 2011

Autonomous budget of the Commission

8. In accordance with the provisions of Article X of the Financial Regulations and the decision taken by the Commission⁴ at its 32nd 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 to determine how the autonomous budget will be structured. The final budget proposal for 2010 and 2011 is the basis for assessment of the contribution of each Member for 2010 and the estimated contribution for 2011.

9. A comparative table of the budget for the period 2009 to 2011 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 2010 and 2011 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 2009 to 2011, shows the calculation of Member contributions for 2010 and 2011, 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.

10. Taking into account the above, the budget forecasts for 2010 and 2011 support a Secretariat staffed as at the last session in addition to two new recruits for the posts of G-5 bilingual secretary (since December 2009) and G-3 administrative assistant (since September 2009). As regards the post of Fishery Information Manager established by the Commission at its 33rd session, the recruitment process has been stalled because the vacancy announcement issued in

³ cf. document CAF:I/2010/2

⁴ Paragraph 123 of the Report of the 32nd Session

2009 was not successful. A further vacancy announcement was issued in March 2010 which should enable this post to be filled from May of this year. Given this situation, it is proposed to cover the services of a consultant (as was the case until now) in 2010 to take charge during the first 4 months of 2010, the management of fisheries information and further the management of aquaculture information, data of compliance (VMS, port State measures...) and GFCM web site management until a possible recruitment of a professional staff (P2) to handle this important task (from May 2011). It is also strongly desired that the Secretariat be strengthened by recruiting an Expert in Stock Assessment/Population Dynamics at P-3/P-4 level from August 2010 and a G-6/P2 Editor/Translator from October 2010. The terms of reference for these two posts, whose importance was highlighted by the Scientific Advisory Committee at its 12th session, held in Montenegro in January of this year are provided in documents CAF: I/2010/Inf. 4 and 5. The draft budget also covers the organization of meetings of SAC and CAQ subsidiary bodies (documents GFCM:XXXIV/2010/6 and 7) and related requirements in terms of specialized expertise and qualified consultants for publications and specific studies. The cost of GFCM performance evaluation is also included in the budget proposal. Taken as a whole, the proportionate share of administrative costs in 2010 (63.36 %) has fallen in relation to operational costs (31.38 %) but will be higher in 2011 (about 75%).

11. 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 2010 is estimated at **1,691 665.00 US dollars, while that for 2011** is estimated at **1,920,944.00 US dollars**. That represents a 14.38 percent increase in 2010 in relation to the initial budget adopted for 2009 and a 13.55 percent increase in 2011 in relation to the budget proposed for the previous financial year. It should be noted that the budget increase in 2010 is substantially equal to the one proposed by the Secretariat in 2009 (14.84 %), indicating a firmer trend towards budget stability over the years. 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.

FAO share of the GFCM global budget

12. 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.

Extrabudgetary resources

13. This part of the document reports on extrabudgetary resources (i.e. those from voluntary contributions of certain Members) that are essentially allocated to supporting the Committee on Aquaculture and its working groups, as well as funds provided to support the SIPAM Regional Centre. Corresponding incomes are indicated below.

Tunisian cooperative project in support of the SIPAM Regional Centre

14. At the request of the GFCM Secretariat, the Tunisian Government kindly accepted to retain the SIPAM trust fund (TEM/INT/988/MUL) until 30 December 2009 without additional cost. A positive balance of 2,826.00US dollars was posted at 2009 year end. In 2010, selected operating costs (telephone and internet) will be covered up to that amount (i.e. **2,826.00US dollars**). The project will then be brought to a close.

Spanish cooperative project in support of the working group on marketing of the Committee on Aquaculture (MedAquaMarket)

15. At the end of 2009, the project had a positive balance of 14 983 US dollars. This amount will be used in 2010 to consolidate certain activities already launched in 2009.

European Union cooperative project in support of the working groups of the Committee on Aquaculture, respectively on sustainable aquaculture development (InDAM) and on site selection and carrying capacity (SHoCMed)

16. In the framework of InDAM project activities, the sum of **93,733.91 US dollars** was allocated mainly for travel and consultants in order to prepare a review and documentation on sustainable aquaculture, to draw up guidelines on the sustainable use of indicators, to implement pilot actions, to prepare workshops and and to organize the end-of-project meeting (Tunis, November 2009).

17. As regards the ShocMed budget line (**53,267,79 US dollars**), this was mainly used to cover travel and consultations to review issues relating to carrying capacity of aquaculture sites, including legal aspects and environmental impact assessment procedures, to organize a workshop on the regulation of aquaculture activities and to organize the final first year meeting (Tangiers, October 2009). Discussions are under way with donors for a possible second project year.

18. Should these projects be continued for further years, the Commission is invited to endorse additional costs for their management and monitoring, more specifically: Secretariat travel, printing of documents, expendables and additional costs of technical coordination and administrative services. Given the Secretariat's limited human resources and the significant resources needed in cash and time to monitor these projects, funds should be envisaged to cover the services and travel of an expert who would see to the technical coordination of associated activities and of an assistant (recruited on temporary basis) who would take care of administrative management.

19. The activities of projects carried out with a contribution from the European Union (DG-Mare) are financed at 50 percent for InDAM and 30 percent for SHoCMed of total admissible cost. 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 projects, notably by facilitating the involvement of their national experts in related activities. Such input could be recorded under the total admissible cost of the two projects.

Italian cooperative project for the strengthening of cooperation on fisheries and aquaculture in the Mediterranean and the Black Sea.

20. In follow-up to discussions that have taken place since 2007 between the GFCM Secretariat and the Ministry of Agricultural, Food and Forestry Policy of Italy/Department of Marine Fisheries and Aquaculture, Italy will make available to the GFCM Secretariat a trust fund to implement a cooperative project that has two components: fisheries legislation and regulation and; management of lagoons and interactions between aquaculture and capture fisheries. The envisaged budget allocation for this project is 300 000 euros, divided into 150 000 euros for each component. To date, an advance of 120 000 euros has been transferred to GFCM. The Secretariat is working with its Italian counterpart and FAO services to finalize a programme for the utilization of these funds. The Commission will be informed of the development of this project at its 35th session. The activities envisaged under this project will be implemented by the technical committees of the Commission (SAC and CAQ) and reflected in the programme of work for 2010 and 2011.

SUGGESTED ACTION FOR THE COMMISSION

21. In the light of the above considerations, the Commission is invited to review the proposed autonomous budget for 2010 and the forecast budget for 2011, taking into account the increase in

certain expenditures (inflation) as indicated in the appended explanatory note, and to decide accordingly.

Comparative table of GFCM autonomous budget for the period 2009-2011

AUTONOMOUS BUDGET	2009		2010		% variation 2009-2010	2011		% variation 2010-2011
	US Dollars	(%)	US Dollars	(%)		US Dollars	(%)	
Secretary - D-1 (6 month for 2011)	249,612	16.88	0	0.00	-100.00	122,500	6.38	-
Deputy Secretary - P-5	217,120	14.68	232,000	13.71	6.85	230,000	11.97	-0.86
Aquaculture Expert P-4	218,645	14.78	225,000	13.30	2.91	228,000	11.87	1.33
Bio-statistician - P-3	152,000	10.28	158,000	9.34	3.95	161,000	8.38	1.90
Stock Assessment/Population dynamics expert -P3/P4(5 months for 2010)	-	-	75,622	4.47	-	160,000	8.33	111.58
Fishery information officer (8 months for 2010)	43,748	2.96	87,496	5.17	100.00	131,244	6.83	50.00
Manager of aquaculture information, data of compliance and GFCM web site	-	-	-	-	-	43,000	2.24	-
Sub-total professional	881,125	59.58	778,118	46.00	-11.69	1,075,744	56.00	38.25
Administrative staff								
Programmer/System Analyst - G-5	92,000	6.22	93,000	5.50	1.09	94,000	4.89	1.08
Bilingual Secretary - G-5 (6 months for 2009)	45,190	3.06	90,280	5.34	99.78	92,000	4.79	1.91
Administrative Assistant/typist - G3 (6 months for 2009)	35,970	2.43	71,900	4.25	99.89	73,000	3.80	1.53
Scientific editor / translator G6/P2 (3 months for 2010)	-	-	22,600	1.34	-	90,280	4.70	299.47
Temporary staff and overtime	4,500	0.30	16,000	0.95	255.56	16,000	0.83	0.00
Sub-total Administrative support	177,660	12.01	293,780	17.37	65.36	365,280	19.02	24.34
Total Staff	1,058,785	71.59	1,071,898	63.36	1.24	1,441,024	75.02	34.44
ACTIVITIES								
Consultancies	50,000	3.38	50,000	2.96	0.00	30,000	1.56	-40.00
Duty Travel	100,000	6.76	223,392	13.21	123.39	150,000	7.81	-32.85
Chargeback (including interpretation)	120,000	8.11	120,000	7.09	0.00	120,000	6.25	0.00
Training	7,500	0.51	7,500	0.44	0.00	7,000	0.36	-6.67
Equipment	15,000	1.01	10,000	0.59	-33.33	10,000	0.52	0.00
Operating and Overhead expenses	20,000	1.35	30,000	1.77	50.00	30,000	1.56	0.00
Contracts (including publications)	20,000	1.35	20,000	1.18	0.00	20,000	1.04	0.00
Performance review	10,000	0.68	70,000	4.14	600.00	12,000	0.62	-82.86
Running costs for the new headquarters	0	0.00	0	0.00	-	0	0.00	-
Sub-total Activities	342,500	23.16	530,892	31.38	55.00	379,000	19.73	-28.61
AUTONOMOUS BUDGET	1,401,285		1,602,790		14.38	1,820,024		13.55
Miscellaneous (1% of autonomous budget)	14,013		16,028		14.38	18,200		13.55
FAO Servicing Costs (4.5% of total)	63,688		72,847		14.38	82,720		13.55
TOTAL AUTONOMOUS BUDGET	1,478,986		1,691,665		14.38	1,920,944		13.55

APPENDIX 2

Proposed GFCM autonomous budget for 2010

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
Professional staff		
Secretary - D-1	0	0.00
Deputy Secretary - P-5	232,000	13.71
Aquaculture Expert P-4	225,000	13.30
Bio-statistician - P-3	158,000	9.34
Stock Assessment/Population dynamics expert –P3/P4 (5 months for 2010)	75,622	4.47
Fishery information officer (8 months for 2010)	87,496	5.17
Sub-total professional	778,118	46.00
Administrative staff		
Programmer/System Analyst - G-5	93,000	5.50
Bilingual Secretary - G-5	90,280	5.34
Administrative Assistant/typist - G3	71,900	4.25
Scientific editor / translator G6/P2 (3 months for 2010)	22,600	1.34
Temporary staff and overtime	16,000	0.95
Sub-total Administrative support	293,780	17.37
Total Staff	1,071,898	63.36
ACTIVITIES		
Consultancies	50,000	2.96
Duty Travel	223,392	13.21
Chargeback (including interpretation)	120,000	7.09
Training	7,500	0.44
Equipment	10,000	0.59
Operating and Overhead expenses	30,000	1.77
Contracts (including publications)	20,000	1.18
Performance review	70,000	4.14
Running costs for the new headquarters	0	0.00
Sub-total Activities	530,892	31.38
AUTONOMOUS BUDGET	1,602,790	
Miscellaneous (1% of autonomous budget)	16,028	
FAO Servicing Costs (4.5% of total)	72,847	
TOTAL AUTONOMOUS BUDGET	1,691,665	

APPENDIX 2 (a)

Travel expenses for 2010 meetings (DSA and Flight ticket)⁵

2010 Meeting	No. of meetings/ Participants	Secretariat	Chairpersons	Vice- Chairpersons	Coordinators	Interpreters	Inviting experts	Total of participants	Total travel cost
CAQ									
3rd CMWGs (FAO HQ, Italy, 24-26 Feb. 2010) ⁶	1		1	2	3			6	\$ 13,137.00
4th CMWGs (Malta, Nov. 2010) including 12th SIPAM meeting	1	2	1		4			7	\$ 10,500.00
Technical meetings	4	1						4	\$ 6,000.00
SAC									
12th Session (Montenegro, 25-29 Jan 2010) ⁷	1	5	1	1	3	14	1	25	\$ 60,755.00
9th Coordinating Meeting (FAO HQ, Italy, 3-4 May 2010)	1		1		4			5	\$ 10,000.00
4 Sub-committees and 10th Coordinating meeting (Malta Nov.)	1	3			4			7	\$ 14,000.00
Technical meetings	10	1						10	\$ 15,000.00
GFCM								0	
34th session / 1st CAF / 4th COC ⁷	1	6	3	2		14		25	\$ 70,000.00
Réunions des partenaires									
MAP-RAC/SPA	2	1						2	\$ 3,000.00
ICCAT	2	1						2	\$ 3,000.00
Regional Projects Steering Committee ⁸	3	1						3	\$ 4,500.00
Regional Projects Technical meetings	2	1						2	\$ 3,000.00
Others (ICES, EU, Medits,...)	5	1						7	\$ 10,500.00
TOTALS	39	44	7	4	19	28	3	105	\$ 223,392.00
Ratio		41.90%	6.67%	3.81%	18.10%	26.67%	2.86%		

⁵ Estimating average cost per person and per travel was applied

⁶ The indicated cost is real

⁷ A 3,000.00 US dollars ratio per person was applied

⁸ FAO AdriaMed project sponsored the participation of one representative from the Secretariat

March 2010

E**APPENDIX 3****Forecast GFCM autonomous budget for 2011**

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
Professional staff		
Secretary - D-1 (6 month for 2011)	122,500	6.38
Deputy Secretary - P-5	230,000	11.97
Aquaculture Expert P-4	228,000	11.87
Bio-statistician - P-3	161,000	8.38
Stock Assessment/Population dynamics expert –P3/P4	160,000	8.33
Fishery information officer	131,244	6.83
Manager of aquaculture information, data of compliance and GFCM web site (8 months for 2011)	43,000	2.24
Sub-total professional	1,075,744	56.00
Administrative staff		
Programmer/System Analyst - G-5	94,000	4.89
Bilingual Secretary - G-5	92,000	4.79
Administrative Assistant/typist - G3	73,000	3.80
Scientific editor / translator G6/P2	90,280	4.70
Temporary staff and overtime	16,000	0.83
Sub-total Administrative support	365,280	19.02
Total Staff	1,441,024	75.02
ACTIVITIES		
Consultancies	30,000	1.56
Duty Travel	150,000	7.81
Chargeback (including interpretation)	120,000	6.25
Training	7,000	0.36
Equipment	10,000	0.52
Operating and Overhead expenses	30,000	1.56
Contracts (including publications)	20,000	1.04
Performance review	12,000	0.62
Running costs for the new headquarters	0	0.00
Sub-total Activities	379,000	19.73
AUTONOMOUS BUDGET	1,820,024	
Miscellaneous (1% of autonomous budget)	18,200	
FAO Servicing Costs (4.5% of total)	82,720	
TOTAL AUTONOMOUS BUDGET	1,920,944	

APPENDIX 4

EXPLANATORY NOTE ON THE STRUCTURE OF THE INDICATIVE AUTONOMOUS BUDGET FOR 2010 AND 2011

An indicative estimate of the GFCM autonomous budget for 2010 and 2011, as suggested in Appendixes 1, 2 and 3, is provided in conformity with Article III.5 of the GFCM Financial Regulations, the Commission's guidelines⁹ 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 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.

The following comments should be read in conjunction with the explanatory note on expenditures for 2009, as appended to document CAF: I/2010/2.

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 the 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 current official FAO salary scale has been used for a provisional calculation of gross salaries. The proposed budget envisages all posts already in the 2009 budget with the exception of the post of fisheries information manager, which was established by the Commission at its 33rd session but whose 2009 vacancy announcement was not successful. This post will be filled from the month of May of this year. The proposal is to cover the services of a consultant (as until now) to take care of fisheries information management for the first four months of 2010 and then aquaculture information management and database applications and management of the GFCM website for the rest of the year. This budget proposal also envisages strengthening the Secretariat by recruiting an Expert in Stock Assessment/Population Dynamics at P-3/P-4 level from August 2010 and of a G-6/P-2 Editor/Translator from October 2010, as well as a P-2 professional to take care of aquaculture information management and database applications and management of the GFCM website in 2011. The recruitment of an Arabic-speaking Secretary should be envisaged from 2012 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 (16 000 US dollars in 2010 and 16 000 US dollars in 2011), drawn up on the basis of actual expenditures in 2009, has been retained under this budget line.

Chapter Two: Activities

Consultants. The proposal is to maintain this budget item at 50 000 US dollars in 2010, including 12 months of contract (25 000 US dollars) to secure the services of web administration/processing of fisheries, aquaculture and applications data. In 2011 this item could be revised downwards (30 000 US dollars) if the Commission decides to establish the related P-2 post. For 2010, an additional provision of 5 000 US dollars is envisaged to formulate a medium-term strategic plan that the GFCM Scientific Advisory Committee already launched in 2009. The sum of 20 000 US

⁹ Paragraph 123 of the report of the 32nd session.

dollars will be used for 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). The Commission is invited to provide its guidance on the possibility of producing a publication to commemorate the 60 anniversary of the Commission and which deal with "the development, implementation and future direction of the GFCM". This publication will provide an opportunity to inform on the past of the Commission and give a view on its working strategy including for its subsidiary bodies in the medium and long term. The results of the ongoing process of reviewing the performance of the GFCM and the updated terms of reference of the Scientific Advisory Committee will be a good basis for finalizing this publication.

Duty travel. This chapter covers the duty travel (tickets and *per diem*) of Secretariat staff and non-staff consultants, experts, specialists and interpreters. The table in Appendix 2(a) provides an estimate of duty travel envisaged in 2010 and 2011. The cost amounts to 223 392 US dollars for 2010 and 150 000 USD for 2011. The considerable increase in this budget item is explained in document CAF: I/2010/2. It is essentially due to the fact that the cost of organizing the 12th session was allocated to 2010 instead of 2009 as decided at the 33rd session, to the fact that the sessions of the SAC and the Commission are taking place outside Rome, thus incurring significant amounts for travel of interpreters and Secretariat, and to the variation in the dollar/euro exchange rate which has significantly increased the cost of the daily subsistence allowance. The increase is also due to the fact that on this occasion the session lasts six days. In this proposal, the sum for the organization of SAC and Commission sessions is real and is therefore not subject to modification given that it is already spent before this session. This amount covers the Secretariat's participation in 22 meetings of SAC and CAQ subsidiary bodies and the sessions of the GFCM, together with participation in 15 meetings of partner organizations. Participation in non-GFCM meetings allows the Secretariat to exchange information, to enhance cooperation and coordination with other regional fisheries bodies and to maintain contact with authorities in charge of managing the fisheries sector. The other 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 the travel expenses of the two vice-chairs (at the rate of 2 meetings per year). The budget estimate for 2011 envisages the 35th Session of the Commission and the 7th Session of the CAQ taking place at FAO Headquarters in Rome. If these meetings will not held at FAO headquarters but in the countries that volunteered to host the post of budget should be revised upwards, this budget line should be increased.

Chargeback. This subchapter covers interpretation costs (travel and *per diem* excluded) in four languages for the 12th session of the SAC (five days) and the 34th session of the GFCM (budget for 2010) and the 13th session of the SAC, the 7th session of the CAQ and the 35th session of the GFCM (budget for 2011), 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 2010 (to be confirmed). 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. It would also cover the move of the Secretariat's assets to the new headquarters, if the Commission so decided, but the related cost to an eventual move is not included here. The proposal is to keep this budget item at its 2009 level (120 000 US dollars for the two years 2010 and 2011).

Training. The proposal is to maintain this credit allocation at 7 500 and 7 000 US dollars for 2010 and 2011 respectively, to cover 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 10 000 US dollars will serve to cover the cost of expendables and non-expendables.

General 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 30 000 US dollars for this line.

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 maintain this item at 20 000 US dollars for 2010 and 2011.

Evaluation of GFCM performance. This budget item covers all expenditures relating to evaluation of GFCM performance, including the costs of recruiting experts and their travel to selected GFCM meetings. It is suggested that a total of 70 000 US dollars and 12 000 US dollars be allocated for 2010 and 2011, respectively.

Operating costs of the new headquarters: This subchapter is proposed in the event that the Commission decides to contribute towards the operating costs as part of a solution that will permit the transfer of the Secretariat to its new headquarters. No amount is proposed for the two next years.

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 **1,691,665.00 US dollars** and **1,920,944.00 US dollars** have been earmarked for 2010 and 2011, respectively, to cover salaries and associated costs.

It is recalled that in order to attenuate budget increases from one financial year to another, it is recommended that the Commission adopt an accounting procedure that takes into account real costs and real dates of receipt of Members' contributions, in order to avoid delays in implementation of activities and in 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 2010.

APPENDIX 5

Contributions to the GFCM budget for 2010 and estimate for 2011

Member	2009	2010	% variation 2009-2010	2011	% variation 2010-2011
	US \$	US \$		US \$	
Albania	13 655	15 320	12.19	16 675	8.84
Algeria	43 756	51 991	18.82	57 553	10.70
Bulgaria	10 673	11 875	11.26	12 834	8.08
Croatia	27 177	70 875	160.79	73 599	3.84
Cyprus	48 860	52 552	7.56	53 174	1.18
Egypt	43 292	55 396	27.96	61 349	10.75
France	91 290	97 749	7.08	97 996	0.25
Greece	48 860	52 552	7.56	53 174	1.18
Israel					
Italy	91 290	97 749	7.08	97 996	0.25
Japan	91 479	98 097	7.23	98 384	0.29
Lebanon	12 406	13 768	10.98	14 945	8.55
Libyan Arab Jamahiriya	31 585	27 380	-13.31	70 458	157.34
Malta	48 860	52 552	7.56	53 174	1.18
Monaco	6 432	7 356	14.37	8 353	13.55
Montenegro	6 718	7 672	14.19	8 705	13.47
Morocco	27 532	30 835	12.00	33 970	10.17
Romania	10 673	11 875	11.26	12 834	8.08
Slovenia	48 860	52 552	7.56	53 174	1.18
Spain	48 860	52 552	7.56	97 996	86.47
Syrian Arab Republic	12 547	13 995	11.54	15 198	8.59
Tunisia	64 245	68 178	6.12	75 599	10.88
Turkey	177 788	206 869	16.36	230 205	11.28
EU	472 145	541 923	14.78	623 600	15.07
TOTAL	1 478 986	1 691 665	14.38	1 920 944	13.55

APPENDIX 6 (a)

Contributions to the GFCM budget for 2010 (based on 2005-2007 averages)

Member	Total		Basic fee	GDP component		Catch component	
	US \$	%	US \$	Index	US \$	Weighted total	US \$
Albania	15 320	0.91	7 355	1	4 520	17 156	3 445
Algeria	51 991	3.07	7 355	1	4 520	199 748	40 116
Bulgaria	11 875	0.70	7 355	1	4 520		
Croatia	70 875	4.19	7 355	10	45 197	91 232	18 322
Cyprus	52 552	3.11	7 355	10	45 197		
Egypt	55 396	3.27	7 355	1	4 520	216 705	43 521
France	97 749	5.78	7 355	20	90 394		
Greece	52 552	3.11	7 355	10	45 197		
Israel							
Italy	97 749	5.78	7 355	20	90 394		
Japan	98 097	5.80	7 355	20	90 394	1 732	348
Lebanon	13 768	0.81	7 355	1	4 520	9 429	1 894
Libyan Arab Jamahiriya	27 380	1.62	7 355	1	4 520	77 205	15 505
Malta	52 552	3.11	7 355	10	45 197		
Monaco	7 356	0.43	7 355	0	0	5	1
Montenegro	7 672	0.45	7 355	0	0	1 577	317
Morocco	30 835	1.82	7 355	1	4 520	94 409	18 960
Romania	11 875	0.70	7 355	1	4 520		
Slovenia	52 552	3.11	7 355	10	45 197		
Spain	52 552	3.11	7 355	10	45 197		
Syrian Arab Republic	13 995	0.83	7 355	1	4 520	10 557	2 120
Tunisia	68 178	4.03	7 355	1	4 520	280 352	56 303
Turkey	206 869	12.23	7 355	1	4 520	970 936	194 994
EU	541 923	32.03	7 355			2 661 776	534 568
US \$	1 691 665		169 166	131	592 083	4 632 819	930 416

Total budget	1 691 665 US \$
Basic fee	10% of total budget 169 166 US \$
Number of Members*	23
Total budget less basic fee	1 522 49 US \$
GDP component	35% of total budget 592 083 US \$
Catch component	55% of total budget 930 416 US \$

* Members paying their contributions to the autonomous budget

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

APPENDIX 6 (b)

Members	Weighted total	2005 tonnes			2006 tonnes			2007 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	17 325	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	1 610	11	.	.	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	303 133	1 266	54 434	55 470	1 500	63 002	67 721	918	60 761	58 687	1 228	59 399	60 626
Syrian Arab Republic	10 704		2 553	1 124		2 346	1 049		2 321	1 060		2 407	1 078
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
EU	2 661 721	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2008 (February 2010) | FAO Aquaculture Production 1950-2007 (March 2010)
- 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: 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.

APPENDIX 6 (c)

GDP values for the GFCM countries

Members	GDP component index	Average 3 years GDP/capita				Average 3 years GDP billions			
		2005	2006	2007	Average	2005	2006	2007	Average
Albania	1	2 693	2 914	3 458	3 022	8	9	11	9
Algeria	1	3 115	3 492	3 967	3 525	102	116	134	118
Bulgaria	1	3 513	4 112	5 163	4 263	27	32	40	33
Croatia	10	10 003	11 045	13 201	11 416	44	49	59	51
Cyprus	10	20 322	21 726	24 895	22 314	17	18	21	19
Egypt	1	1 162	1 367	1 630	1 387	90	107	130	109
France	20	35 263	36 959	41 970	38 064	2 147	2 268	2 590	2 335
Greece	10	22 244	24 080	27 995	24 773	247	268	313	276
Israel	10	19 220	20 387	22 835	20 814	133	144	164	147
Italy	20	30 310	31 501	35 396	32 402	1 776	1 857	2 102	1 912
Japan	20	35 627	34 253	34 313	34 731	4 552	4 376	4 384	4 437
Lebanon	1	5 375	5 459	6 036	5 623	22	22	25	23
Libyan Arab Jamahiriya	1	7 053	8 232	9 475	8 254	42	50	58	50
Malta	10	14 669	15 733	18 203	16 202	6	6	7	7
Monaco	0	n.a.	n.a.	n.a.	9 389	n.a.	n.a.	n.a.	0
Montenegro	0	3 614	4 338	6 194	4 715	2	3	4	3
Morocco	1	1 975	2 152	2 434	2 187	60	66	75	67
Romania	1	4 572	5 681	7 703	5 985	99	123	166	129
Slovenia	10	17 843	19 383	23 379	20 202	36	39	47	41
Spain	10	26 033	27 896	32 017	28 648	1 130	1 231	1 437	1 266
Syrian Arab Republic	1	1 475	1 688	1 978	1 714	28	33	41	34
Tunisia	1	2 888	3 057	3 425	3 123	29	31	35	32
Turkey	1	6 801	7 351	8 984	7 712	484	530	656	557
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank World Development Indicators (8 October 2009)

APPENDIX 7 (a)

Forecast GFCM budget contributions for 2011

(based on averages 2006-2008)

Member	Total		Basic fee	GDP component		Catch component	
	US \$	%	US \$	Index		US \$	%
Albania	16 675	0.99	8 352	1	4 482	17 156	3 841
Algeria	57 553	3.40	8 352	1	4 482	199 748	44 719
Bulgaria	12 834	0.76	8 352	1	4 482		
Croatia	73 599	4.35	8 352	10	44 822	91 232	20 425
Cyprus	53 174	3.14	8 352	10	44 822		
Egypt	61 349	3.63	8 352	1	4 482	216 705	48 515
France	97 996	5.79	8 352	20	89 644		
Greece	53 174	3.14	8 352	10	44 822		
Israel							
Italy	97 996	5.79	8 352	20	89 644		
Japan	98 384	5.82	8 352	20	89 644	1 732	388
Lebanon	14 945	0.88	8 352	1	4 482	9 429	2 111
Libyan Arab Jamahiriya	70 458	4.17	8 352	10	44 822	77 205	17 284
Malta	53 174	3.14	8 352	10	44 822		
Monaco	8 353	0.49	8 352	0	0	5	1
Montenegro	8 705	0.51	8 352	0	0	1 577	353
Morocco	33 970	2.01	8 352	1	4 482	94 409	21 136
Romania	12 834	0.76	8 352	1	4 482		
Slovenia	53 174	3.14	8 352	10	44 822		
Spain	97 996	5.79	8 352	20	89 644		
Syrian Arab Republic	15 198	0.90	8 352	1	4 482	10 557	2 364
Tunisia	75 599	4.47	8 352	1	4 482	280 352	62 764
Turkey	230 205	13.61	8 352	1	4 482	970 936	217 370
EU	623 600	36.86	8 352			2 748 149	615 248

Dollars EU

1 920 944

192 094

150

672 331

4 719 192

1 056 519

Total budget	1 920 944	US \$
Basic fee	10%	of total budget
	192 094	US \$
Number of Members*	23	
Total budget less basic fee	1 728 85	US \$
GDP component	35%	of total budget
	672 331	US \$
Catch component Total budget	55%	of total budget
	1 056 519	US \$

** Members paying their contributions to the autonomous budget

APPENDIX 7 (b)

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

Members	Weighted total	2006 tonnes			2007 tonnes			2008 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	17 156	1 730	2 953	334	1 765	2 533	366	1 300	2 915	405	1 598	2 801	368
Algeria	199 748	16	16 627	129 136	45	24 925	122 459	10	36 726	102 108	24	26 093	117 901
Bulgaria	14 784	228	2 895	2 733	288	4 646	3 183	595	3 118	4 549	370	3 553	3 488
Croatia	91 232	8 469	6 712	31 118	8 489	8 163	31 979	7 559	14 278	34 708	8 172	9 718	32 602
Cyprus	18 218	2 549	2 115	20	2 418	2 382	44	3 346	1 967	24	2 771	2 155	29
Egypt	216 705		55 382	17 285		55 616	28 147		64 125	24 758		58 374	23 397
France	203 154	30 753	16 008	16 299	30 194	17 620	19 776	30 433	9 788	12 121	30 460	14 472	16 065
Greece	693 696	109 267	58 171	34 378	109 551	58 182	33 181	110 526	52 151	33 435	109 781	56 168	33 665
Israel	18 431	2 725	1 698	447	2 796	1 502	1 043	2 212	1 502	1 043	2 389	1 567	844
Italy	1 414 684	139 699	187 836	110 470	138 965	185 148	89 518	141 553	154 394	68 692	140 072	175 792	89 560
Japan	1 732		556			472			84			371	
Lebanon	9 429		1 968	1 573		1 968	1 573		1 968	1 573		1 968	1 573
Libyan Arab Jamahiriya	77 205	378	14 097	20 500	230	9 763	22 161	230	15 190	32 457	279	13 017	25 039
Malta	9 777	1 115	746	584	2 548	914	321	1 692	983	296	1 785	881	400
Monaco	5		1			1			1			1	
Montenegro	1 577	11	344	157	11	344	157	11	344	157	11	344	157
Morocco	94 409	51	16 769	33 808	79	13 241	28 938	33	15 169	20 635	54	15 060	27 794
Romania	1 768		105	509		244	274		183	261		177	348
Slovenia	2 503	193	150	781	316	209	708	274	171	521	261	176	670
Spain	389 565	1 500	63 045	67 721	918	60 762	58 687	27 348	58 429	46 810	25 526	60 745	57 739
Syrian Arab Republic	10 557		2 302	1 093		2 284	1 097		2 160	1 052		2 249	1 081
Tunisia	280 352	1 548	55 584	54 547	2 283	52 090	50 652	2 211	48 891	50 280	2 014	52 188	51 826
Turkey	1 232 034	72 331	155 992	332 974	80 988	126 684	462 445	85 703	103 837	349 276	79 674	128 838	381 565
EU	2 748 149	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2008 (February 2010) | FAO Aquaculture Production 1950-2007 (March 2010)
- 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: 95 195 (2006), 72 427 (2007), 62 649 (2008).
- For the EU, 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			
		2006	2007	2008	Average	2006	2007	2008	Average
Albania	1	2 914	3 458	3 911	3 428	9	11	12	11
Algeria	1	3 492	3 967	5 060	4 173	116	134	174	142
Bulgaria	1	4 112	5 163	6 546	5 274	32	40	50	40
Croatia	10	11 045	13 201	15 636	13 294	49	59	69	59
Cyprus	10	21 726	24 895	n.a.	23 310	18	21	n.a.	20
Egypt	1	1 367	1 630	1 997	1 665	107	130	163	134
France	20	36 959	41 970	45 981	41 637	2 268	2 590	2 853	2 570
Greece	10	24 080	27 995	31 749	27 941	268	313	357	313
Israel	10	20 387	22 835	27 298	23 507	144	164	199	169
Italy	20	31 501	35 396	38 309	35 069	1 857	2 102	2 293	2 084
Japan	20	34 253	34 313	38 443	35 670	4 376	4 384	4 909	4 556
Lebanon	1	5 459	6 036	6 924	6 140	22	25	29	25
Libyan Arab Jamahiriya	10	8 232	9 475	15 920	11 209	50	58	100	69
Malta	10	15 733	18 203	n.a.	16 968	6	7	n.a.	7
Monaco	0	n.a.	n.a.	n.a.	9 389	n.a.	n.a.	n.a.	0
Montenegro	0	4 338	6 194	7 265	5 932	3	4	5	4
Morocco	1	2 152	2 434	2 764	2 450	66	75	86	76
Romania	1	5 681	7 703	9 300	7 561	123	166	200	163
Slovenia	10	19 383	23 379	26 779	23 180	39	47	55	47
Spain	20	27 896	32 017	35 204	31 705	1 231	1 437	1 604	1 424
Syrian Arab Republic	1	1 688	1 978	2 601	2 089	33	41	55	43
Tunisia	1	3 057	3 425	3 891	3 458	31	35	40	35
Turkey	1	7 351	8 984	10 745	9 027	530	656	794	660
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank World Development Indicators (8 October 2009)