



**GENERAL FISHERIES COMMISSION FOR
THE MEDITERRANEAN**

**COMMISSION GÉNÉRALE DES PÊCHES
POUR LA MÉDITERRANÉE**



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

Marrakech, Morocco, 14-19 May 2012

**GFCM BUDGET AND MEMBER CONTRIBUTIONS
FOR 2012-2013**

INTRODUCTION

1. This document provides a breakdown of the main budget chapters for the 2012 and 2013 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 regional projects) normally provides to the Commission and continues to provide pursuant to the Agreement establishing the GFCM¹ is not quantified in terms of budget, as this input is independent of the GFCM autonomous budget and is therefore outside the direct scope of action of the Commission and its Secretariat.

ASSUMPTIONS AND UNCERTAINTIES

2. The estimate of all expenditures (global budget) related to GFCM functioning is based on:
- i) the proposed programme of work of the Scientific Advisory Committee (SAC) and of the Committee on Aquaculture (CAQ) for 2012. It is assumed that the same will apply for 2013 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;
 - iv) this version of the budget does not include the cost of some requests from subsidiary bodies such as the translation of Task 1 and the SAC glossary in the various working languages of the Commission;
3. As requested by the Commission, the budget of cooperative projects financed from extra budgetary resources and executed by the Secretariat is dealt with separately from the GFCM autonomous budget.

¹ Article XI.3 of the GFCM Agreement.

Assumptions

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

- the budget estimate assumes that newly appointed staff will take up their functions on 1 July 2012;
- 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;
- the budget estimate proposed will have to take into account the need to recruit support staff.
- it is supposed that inflation and the dollar/euro exchange rate will not differ considerably from 2010;
- the need to reorganize the Secretariat², including any budgetary implications resulting from this process, should be considered in the final version of the budget.
- FAO will maintain its technical support at least at the recent level provided to the Secretariat;

Uncertainties

5. Some uncertainty relates to the implementation of decisions that the Commission might adopt at its Thirty-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 5 of document CAF:III/2012/2, the government of Bulgaria has an outstanding amount of 6,055.00 US dollars which refers to a contribution due prior to the ratification of GFCM Agreement. The Commission is invited to approve cancellation of the outstanding amount.

² cf. document CAF:III/2012/2

GFCM BUDGET FOR 2012 AND 2013

Autonomous budget of the Commission

8. In accordance with the provisions of Article X of the Financial Regulations and the decision taken by the Commission³ 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 2012 and 2013 is the basis for assessment of the contribution of each Member for 2012 and the estimated contribution for 2013.

9. A comparative table of the budget for the period 2012 to 2013 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 2012 and 2013 respectively. 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 2011 to 2013, shows the calculation of Member contributions for 2012 and 2013, based on the average catch and GDP of each Member for the period 2007-2009 (2012 contribution) and for the period 2008-2010 (2013 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 2012 and 2013 support a Secretariat as staffed at the last session in addition to the Data Compliance Officer (P2) established last year and the Administrative Clerk (G3) that had already been recruited but joined the Commission in November 2011. The post of Bio-statistician was replaced by a Fishery Resource Officer (P4) who is to start his appointment in July 2012, together with the Technical Editor (P2). Two consultants were recruited in order to cover, on the one hand, legal and institutional issues including ensuring the liaison between GFCM and relevant organisations and, on the other hand, specific aquaculture issues. It is also strongly desired that the Secretariat be strengthened, including by providing the necessary backstopping to the Compliance Committee, by recruiting a Legal and Liaison Officer at P3 level from September 2012. The terms of reference for this post, whose importance was repeatedly highlighted also in the remit of the work of the Task Force in relation to compliance and enforcement issues, are available in document CAF:III/2012/Inf.6. The draft budget also covers the organization of meetings of the Fourteenth Session of SAC as well as the Thirty-sixth Session of GFCM and related requirements in terms of specialized expertise and qualified consultants for publications and specific studies.

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 2012 is estimated at **US dollars 1,866,036**, while that for 2013 is estimated at **US dollars 2,062,877**. That represents a 9.24 percent increase in 2012 in relation to the initial budget adopted for 2011 and a 10.55 percent increase in 2013 in relation to the budget proposed for the previous financial year. The proposed increase should allow to equip the Secretariat with the human resources it needs to carry out the Commission's programme of work efficiently and effectively. If the Commission decides to reduce this amount, it will have consequently to reduce its programme of work and therefore reconsider the ambitions.

³ Paragraph 123 of the Report of the 32nd Session.

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.

Extra budgetary resources

13. The status of the active projects including their financial aspects is described in document CAF:III/2012/2 and the expected activities together with related budgetary incidence are provided below:

European Commission Cooperative Projects in support of GFCM activities:

14. The remaining amount of the project on “*Implementation of a Vessel Monitoring System (VMS) in the GFCM area*” (approximately **US dollars 128,420**) will be used to organise a follow-up expert meeting on VMS, to prepare a case-study for the use of VMS for artisanal fisheries in Egypt and to provide technical assistance to GFCM Members in relation to the implementation of VMS in their countries.

15. The remaining amount of the project on “*Stock assessment of selected species of Elasmobranchs in the GFCM area*” (approximately **US dollars 42,542**) will be used to organise a training workshop on age reading of elasmobranchs and to elaborate a publication and leaflets on the subject.

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

16. With regards to LaMed Component 1 and 2, the remaining balance (approximately **US dollars 184,580**) 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.

Italian Cooperative Project in support of GFCM activities: “Supporting Task Force activities for the improvement and modernization of the General Fisheries Commission for the Mediterranean”

17. The remaining amount of the project “*Supporting Task Force activities for the improvement and modernization of the General Fisheries Commission for the Mediterranean*” (approximately **US dollars 151,637**) will be used for the organisation of the four sub-regional meetings and the final meeting for the validation of the outcomes emerged in the framework of the Task Force. An additional amount of €30,000 (approximately **US dollars 41,039**) from the Italian government is expected in 2012 to complement the original grant.

Italian Cooperative Project in support of GFCM activities: “Information System for the promotion of aquaculture in the Mediterranean” (SIPAM)

18. The total contribution of € 30,000 (US dollars **41,039**) will be spent to organise the thirteenth session of SIPAM and to implement the related activities.

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

19. FAO will continue to contribute on a voluntary basis € 46,000 (US dollars 62,500) per annum 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

20. In the light of the above considerations, the Commission is invited to review the proposed autonomous budget for 2012 and the forecast budget for 2013, taking into account the increase in certain expenditures (inflation) as indicated in the appended explanatory note, and to decide accordingly.

APPENDIX 1

Comparative table of GFCM autonomous budget for the period 2012-2013

AUTONOMOUS BUDGET	2012		2013		% variation 2012-2013
	US Dollars	(%)	US Dollars	(%)	
<u>Professional staff</u>					
Executive Secretary – D-1	245,000	13.13 %	246,000	11.93 %	0.41 %
Deputy Executive Secretary – P-5 (frozen)*	0		0		
Aquaculture Expert – P-5	238,000	12.75 %	241,000	11.68 %	1.26 %
Fishery Resources Officer – P-4 (6 months)	80,000	4.29 %	160,000	7.76 %	100.00 %
Fishery Information Officer – P-2	135,000	7.23 %	140,000	6.79 %	3.70 %
Data Compliance Officer – P-2	115,000	6.16 %	124,000	6.01 %	7.83 %
Scientific Editor/Translator – P-2 (4 months)	35,000	1.88 %	110,000	5.33 %	214.29 %
Legal and liaison Officer – P-3 (4 months – proposed)	40,000	2.14 %	120,000	5.82 %	200.00 %
Sub-total professional	888,000	47.59 %	1,141,000	55.31 %	28.49 %
<u>Administrative staff</u>					
Programmer/System Analyst - G5	90,000	4.82 %	92,000	4.46 %	2.22 %
Bilingual Secretary - G5 (proposed upgrade to G-6 - 3 months 2012)	102,000	5.47 %	105,500	5.11 %	3.43 %
Administrative Assistant - G3	68,000	3.64 %	70,000	3.39 %	2.94 %
Sub-total Administrative support	260,000	13.93 %	267,500	12.97 %	2.88 %
TOTAL STAFF	1,148,000	61.52 %	1,408,500	68.28%	22.69 %
<u>ACTIVITIES</u>					
Temporary human resources (Security guards, Office helper, overtime...)	110,000	5.89 %	115,000	5.57 %	4.55 %
Consultancies (editor, WG moderators etc.)	40,000	2.14 %	30,000	1.45 %	-25.00 %
Travel (Staff, Bureau, Coordinators' DSA, experts and ticket)	160,000	8.57 %	130,000	6.30 %	-18.75 %
Chargeback (including interpretation)	160,000	8.57 %	150,000	7.27 %	-6.25 %
Training	15,000	0.80 %	15,000	0.73 %	0.00 %
Equipment	10,000	0.54 %	6,000	0.29 %	-40.00 %
Operating and Overhead expenses	35,000	1.88 %	20,000	0.97 %	-42.86 %
Contracts (including publications)	20,000	1.07 %	15,000	0.73 %	-25.00 %
Task Force/Framework Programme	40,000	2.14 %	40,000	1.94 %	0.00 %
Interpreters' travel	30,000	1.61 %	25,000	1.21 %	-16.67 %
TOTAL ACTIVITIES	620,000	33.23 %	546,000	26.47 %	-11.94 %
AUTONOMOUS BUDGET	1,768,000		1,954,500		10.55 %
Miscellaneous (1% of autonomous budget)	17,680		19,545		10.55 %
FAO Servicing Costs (4.5% of total)	80,356		88,832		10.55 %
TOTAL AUTONOMOUS BUDGET	1,866,036**		2,062,877		10.55 %

* to be partially covered by the proposed P-3 (Legal and liaison Officer)

** The total sum of the autonomous budget for 2012 represents a 9.24 percent increase in relation to the initial budget adopted for 2011

APPENDIX 2

Proposed GFCM autonomous budget for 2012

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
<u>Professional staff</u>		
Executive Secretary – D-1	245,000	13.13 %
Deputy Executive Secretary – P-5 (frozen)*	0	
Aquaculture Expert – P-5	238,000	12.75 %
Fishery Resources Officer – P-4 (6 months)	80,000	4.29 %
Fishery Information Officer – P-2	135,000	7.23 %
Data Compliance Officer – P-2	115,000	6.16 %
Scientific Editor/Translator – P-2 (4 months)	35,000	1.88 %
Legal and liaison Officer – P-3 (4 months – proposed)	40,000	2.14 %
Sub-total professional	888,000	47.59 %
<u>Administrative staff</u>		
Programmer/System Analyst - G5	90,000	4.82 %
Bilingual Secretary - G5 (proposed upgrade to G-6 – 3 months 2012)	102,000	5.47 %
Administrative Assistant - G3	68,000	3.64 %
Sub-total Administrative support	260,000	13.93 %
Total Staff	1,148,000	61.52 %
ACTIVITIES		
Temporary human resources (Security guards, Office helper, overtime...)	110,000	5.89 %
Consultancies (editor, WG moderators etc.)	40,000	2.14 %
Travel (Staff, Bureau, Coordinators' DSA, experts and ticket)	160,000	8.57 %
Chargeback (including interpretation)	160,000	8.57 %
Training	15,000	0.80 %
Equipment	10,000	0.54 %
Operating and Overhead expenses	35,000	1.88 %
Contracts (including publications)	20,000	1.07 %
Task Force/Framework Programme	40,000	2.14 %
Interpreters' travel	30,000	1.61 %
Sub-total Activities	620,000	33.23 %
AUTONOMOUS BUDGET	1,768,000	
Miscellaneous (1% of autonomous budget)	17,680	
FAO Servicing Costs (4.5% of total)	80,356	
TOTAL AUTONOMOUS BUDGET	1,866,036	

* to be partially covered by the proposed P-3 (Legal and liaison Officer)

APPENDIX 3

Forecast GFCM autonomous budget for 2013

AUTONOMOUS BUDGET	US Dollars	Share of total (%)
ADMINISTRATION		
<u>Professional staff</u>		
Executive Secretary – D-1	246,000	11.93 %
Deputy Executive Secretary – P-5 (frozen)	0	
Aquaculture Expert – P-5	241,000	11.68 %
Fishery Resources Officer – P-4	160,000	7.76 %
Fishery Information Officer – P-2	140,000	6.79 %
Data Compliance Officer – P-2	124,000	6.01 %
Scientific Editor/Translator – P-2	110,000	5.33 %
Legal and liaison Officer – P-3	120,000	5.82 %
Sub-total professional	1,141,000	55.31 %
<u>Administrative staff</u>		
Programmer/System Analyst – G-5	92,000	4.46 %
Bilingual Secretary – G-6	105,500	5.11 %
Administrative Assistant – G-3	70,000	3.39 %
Sub-total Administrative support	267,500	12.97 %
Total Staff	1,408,500	68.28%
ACTIVITIES		
Temporary human resources (Security guards, Office helper, overtime...)	115,000	5.57 %
Consultancies (editor, WG moderators etc.)	30,000	1.45 %
Travel (Staff, Bureau, Coordinators' DSA, experts and ticket)	130,000	6.30 %
Chargeback (including interpretation)	150,000	7.27 %
Training	15,000	0.73 %
Equipment	6,000	0.29 %
Operating and Overhead expenses	20,000	0.97 %
Contracts (including publications)	15,000	0.73 %
Task Force/Framework Programme	40,000	1.94 %
Interpreters' travel	25,000	1.21 %
Sub-total Activities	546,000	26.47 %
AUTONOMOUS BUDGET	1,954,500	
Miscellaneous (1% of autonomous budget)	19,545	
FAO Servicing Costs (4.5% of total)	88,832	
TOTAL AUTONOMOUS BUDGET	2,062,877	

APPENDIX 4

Explanatory note on the structure of the indicative autonomous budget for 2012 and 2013

An indicative estimate of the GFCM autonomous budget for 2012 and 2013, 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 children's education allowance, while overtime, for example, applies only to staff in the General Service category. The proposed budget envisages all posts already in the 2011 budget in addition to the Legal and Liaison Officer – P-3 to be recruited from September 2012 as well as the upgrade of the Bilingual Secretary to G-6 (Programme Assistant).

Chapter Two: Activities

Temporary Human Resources. An allocation for temporary staff and overtime (**US dollars 110,000** in 2012 and **US dollars 115,000** in 2013), drawn up on the basis of actual expenditures in 2011 will include the work of the security guards and temporary office helper.

Consultants. The proposal is to set this budget item at **US dollars 40,000** in 2012 to cover the costs of the editor, the working groups moderators, socio-economic consultant etc. In 2013 this item could be revised downwards (**US dollars 30,000**) after the appointment of the scientific editor/translator – P-2.

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 155,000** in 2012 and **US dollars 130,000** in 2013. 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 authorities in charge of managing the fisheries sector.

Chargeback. This subchapter covers interpretation costs (travel and *per diem* excluded) in four languages for the Fourteenth Session of the SAC (five days) and the Thirty-sixth Session of the GFCM, including the sessions of the Compliance Committee (CoC) and the Committee on Administration and Finance (CAF). This subchapter also covers the procurement of books, the cost of producing meeting documents, official translation in the three languages of the Commission and dispatch of official correspondence.

Training. The proposal is to keep the allocation to **US dollars 15,000** for 2012 and 2013, in order to keep on covering training for the staff of the Secretariat and possibly certain training activities.

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

Equipment. The forecast of **US dollars 10,000** for 2012 and **US dollars 6,000** for 2013 will serve to cover the cost of expendables and non-expendables taking in consideration the specific needs for the new premises.

Operating costs and overheads. These subchapters cover general costs, including the rental cost of two servers, the cost of support services for the organization of meetings of subsidiary bodies of the SAC and the CAQ, contingencies, including costs for dispatch by DHL, if required, and other minor communication expenses (mobile phone and website) and related services. The suggestion is to allocate a lump sum of **US dollars 20,000** for this line for 2012 and 2013.

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 20,000** for 2012 and **US dollars 15,000** for 2013.

Task Force/Framework Programme. This budget item, which amounts to **US dollars 40,000 for 2012 and 2013**, 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, for a total of **US dollars 30,000**, covers the duty travel (tickets and *per diem*) of the interpreters who worked in the Fourteenth Session of SAC, held in Sofia in February 2012 and those who will serve the Thirty-sixth Session of the Commission. For 2013, an amount of **US dollars 25,000** 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. 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 sums of **US dollars 1,866,036.00** and **US dollars 2,062,877.00** have been earmarked for 2012 and 2013, respectively, to cover salaries and associated costs.

Contributions to the GFCM budget for 2011 and estimate for 2012

Members	2011	2012	% variation 2011-2012	2013	% variation 2012-2013
	US \$	US \$		US \$	
Albania	14,596	16,135	10.55	17,905	10.97
Algeria	56,151	64,803	15.41	69,954	7.95
Bulgaria	10,944	11,955	9.24	12,980	8.57
Croatia	63,784	72,729	14.02	79,189	8.88
Cyprus	42,597	46,532	9.24	89,192	91.68
Egypt	63,161	72,340	14.53	83,128	14.91
France	77,766	84,950	9.24	89,192	4.99
Greece	42,597	46,532	9.24	49,081	5.48
Israel					
Italy	77,766	84,950	9.24	89,192	4.99
Japan	78,068	85,125	9.04	89,228	4.82
Lebanon	12,864	14,108	9.67	15,431	9.38
Libya	58,499	71,128	21.59	85,560	20.29
Malta	42,597	46,532	9.24	49,081	5.48
Monaco	77,767	84,951	9.24	89,193	4.99
Montenegro	8,569	8,820	2.93	9,830	11.45
Morocco	28,843	30,943	7.28	34,179	10.46
Romania	10,944	11,955	9.24	12,980	8.57
Slovenia	42,597	46,532	9.24	49,081	5.48
Spain	77,766	84,950	9.24	89,192	4.99
Syrian Arab Republic	12,992	14,181	9.15	15,432	8.83
Tunisia	64,915	70,609	8.77	79,783	12.99
Turkey	196,075	203,109	3.59	222,241	9.42
EC	546,382	592,170	8.38	641,854	8.39
TOTAL	1,708,239	1,866,036	9.24	2,062,877	10.55

APPENDIX 6 (a)

Contributions to the GFCM budget for 2012 (based on 2007-2009 averages)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	16,135	0.86	8,113	1	3,842	18,337	4,180
Algeria	64,803	3.47	8,113	1	3 842	231,842	52 848
Bulgaria	11,955	0.64	8,113	1	3 842		
Croatia	72,729	3.90	8,113	10	38 418	114,926	26 197
Cyprus	46,532	2.49	8,113	10	38 418		
Egypt	72,340	3.88	8,113	1	3 842	264,907	60 385
France	84,950	4.55	8,113	20	76 837		
Greece	46,532	2.49	8,113	10	38 418		
Israel							
Italy	84,950	4.55	8,113	20	76 837		
Japan	85,125	4.56	8,113	20	76 837	767	175
Lebanon	14,108	0.76	8,113	1	3 842	9,445	2 153
Libya	71,128	3.81	8,113	10	38 418	107,906	24 597
Malta	46,532	2.49	8,113	10	38 418		
Monaco	84,951	4.55	8,113	20	76 837	4	1
Montenegro	8,820	0.47	8,113			3,100	707
Morocco	30,943	1.66	8,113	1	3 842	83,298	18 988
Romania	11,955	0.64	8,113	1	3 842		
Slovenia	46,532	2.49	8,113	10	38 418		
Spain	84,950	4.55	8,113	20	76 837		
Syrian Arab Republic	14,181	0.76	8,113	1	3 842	9,764	2 226
Tunisia	70,609	3.78	8,113	1	3 842	257,311	58 654
Turkey	203,109	10.88	8,113	1	3 842	838,586	191 154
EC	592,170	31.73	8,113			2,562,234	584 056
		100		170		4,502,427	
	1,866,036		186,604		653,112		1,026,320

Total budget	1,866,036	US \$
Basic fee	10%	of total budget
	186,604	US \$
Number of Members*	23	
Total budget less basic fee	1,679,432	US \$
GDP component	35%	of total budget
	653,112	US \$
Catch component	55%	of total budget
	1,026,320	US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2007-2009)

APPENDIX 6 (b)

Members	Weighted total	2007 tonnes			2008 tonnes			2009 tonnes			Average (2007-2009) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	18,337	1,765	2,540	366	1,300	2,958	405	1,628	3,260	435	1,564	2,919	402
Algeria	231,842	45	24,904	122,459	10	36,751	102,111	48	32,137	95,376	34	31,264	106,649
Bulgaria	20,192	288	4,647	3,183	595	3,118	4,549	807	2,545	4,845	563	3,437	4,192
Croatia	109,753	8,489	8,187	31,979	7,559	14,309	34,708	8,305	6,605	48,760	8,118	9,700	38,482
Cyprus	19,625	2,388	2,382	44	3,326	1,967	24	3,267	1,367	18	2,994	1,905	29
Egypt	264,907		55,616	28,147		64,125	24,758		61,354	17,437		60,365	23,447
France	173,383	30,194	17,620	19,776	26,163	9,788	12,121	24,184	12,186	7,710	26,847	13,198	13,202
Greece	697,965	109,551	58,181	33,181	110,526	52,604	33,435	118,614	49,587	31,027	112,897	53,457	32,548
Israel	14,662	2,231	1,502	1,043	2,261	1,704	730	1,004	1,715	546	1,832	1,640	773
Italy	1,240,327	138,951	185,144	89,518	109,686	154,368	68,692	122,969	159,108	81,866	123,869	166,207	80,025
Japan	767		472			84			19			192	
Lebanon	9,445		1,968	1,573		1,968	1,573		1,968	1,573		1,968	1,573
Libya	107,906	230	9,765	22,161	230	15,193	32,457	230	38,130	13,986	230	21,029	22,868
Malta	13,246	2,548	914	321	1,692	983	296	2,547	930	665	2,262	942	427
Monaco	4		1			1			1			1	
Montenegro	2,784	209	417	123	209	494	145	219	442	122	212	451	130
Morocco	83,298	79	13,200	28,938	33	15,119	20,635	74	15,240	25,341	62	14,520	24,971
Romania	1,058		244	274		182	261		201	130		209	222
Slovenia	2,689	316	208	708	274	171	521	377	194	679	322	191	636
Spain	390,341	26,331	60,234	59,215	27,148	56,350	49,014	29,570	53,946	48,475	27,683	56,843	52,235
Syrian Arab Republic	9,764		2,284	1,097		2,160	1,052		2,087	1,020		2,177	1,056
Tunisia	255,791	2,283	52,085	50,652	2,211	46,556	50,280	3,010	48,393	48,291	2,501	49,011	49,741
Turkey	835,606	80,988	126,684	462,445	85,703	103,839	349,276	82,514	95,735	329,311	83,068	108,753	68,322
EU	2,558,825	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2010 (Version: February 2012) | FAO Aquaculture Production 1950-2010 (Version: March 2012)
- Weighted total = 4* (average aquaculture) + 4* (average other captures) + average small pelagics.
- “Small pelagics” includes the following ISSCAAP groups: 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- “Other capture” includes all the Species except ISSCAAP division 1 (Freshwater fishes) and ISSCAAP groups 35 (Herrings, sardines, anchovies) and 37 (Miscellaneous pelagic fishes).
- For Turkey, data for small pelagic captures of FAO Division 37.4.2 (Black Sea) are not considered in the weighted total calculation.
The values of production of Turkey’s small pelagic captures considered for the calculation are: 72,427 (2007), 62,649 (2008), 69,890 (2009).
- For the EC, the weighted total is the sum of the weighted totals of its Member States.

APPENDIX 6 (c)

GDP values for the GFCM countries

Members	GDP component index	Average 3 years GDP/capita				Average 3 years GDP billions			
		2007	2008	2009	Average	2007	2008	2009	Average
Albania	1	3,377	4,076	3,773	3,742	11	13	12	12
Algeria	1	4,005	4,967	4,022	4,331	136	171	141	149
Bulgaria	1	5,498	6,798	6,403	6,233	42	52	49	48
Croatia	10	13,376	15,767	14,323	14,489	59	70	63	64
Cyprus	10	27,860	31,928	29,428	29,739	22	25	24	24
Egypt	1	1,696	2,079	2,371	2,048	130	163	189	161
France	20	40,460	44,117	40,663	41,747	2,582	2,832	2,625	2,680
Greece	10	27,241	30,363	28,521	28,708	305	341	322	323
Israel	10	23,257	27,652	26,102	25,670	167	202	195	188
Italy	20	35,641	38,382	35,073	36,366	2,116	2,296	2,111	2,175
Japan	20	34,264	38,212	39,456	37,311	4,378	4,880	5,033	4,764
Lebanon	1	6,060	7,219	8,321	7,200	25	30	35	30
Libya	10	11,921	15,150	9,957	12,343	72	93	62	76
Malta	10	18,419	21,047	19,727	19,731	8	9	8	8
Monaco	20	169,270	186,243	172,676	176,063	6	7	6	6
Montenegro		5,842	7,183	6,569	6,532	4	5	4	4
Morocco	1	2,389	2,793	2,828	2,670	75	89	91	85
Romania	1	7,856	9,300	7,500	8,219	169	200	161	177
Slovenia	10	23,441	27,015	24,051	24,836	47	55	49	50
Spain	20	32,130	34,988	31,891	33,003	1,442	1,594	1,464	1,500
Syrian Arab Republic	1	2,099	2,678	2,692	2,490	40	53	54	49
Tunisia	1	3,808	4,345	4,169	4,107	39	45	44	42
Turkey	1	9,246	10,298	8,554	9,366	647	730	615	664
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (as at April 2012)

APPENDIX 7 (a)

Forecast GFCM budget contributions for 2013 (based on averages 2008-2010)

Member	US \$	%	US \$	Index	US \$	Weighted Total	US \$
Albania	17,905	0.87	8,969	1	4,011	18,979	4,924
Algeria	69,954	3.39	8,969	1	4 011	219,578	56 974
Bulgaria	12,980	0.63	8,969	1	4 011		
Croatia	79,189	3.84	8,969	10	40 111	116,038	30 108
Cyprus	89,192	4.32	8,969	20	80 223		
Egypt	83,128	4.03	8,969	1	4 011	270,352	70 148
France	89,192	4.32	8,969	20	80 223		
Greece	49,081	2.38	8,969	10	40 111		
Israel							
Italy	89,192	4.32	8,969	20	80 223		
Japan	89,228	4.33	8,969	20	80 223	137	36
Lebanon	15,431	0.75	8,969	1	4 011	9,445	2 451
Libya	85,560	4.15	8,969	10	40 111	140,593	36 480
Malta	49,081	2.38	8,969	10	40 111		
Monaco	89,193	4.32	8,969	20	80 223	4	1
Montenegro	9,830	0.48	8,969			3,318	861
Morocco	34,179	1.66	8,969	1	4 011	81,701	21 199
Romania	12,980	0.63	8,969	1	4 011		
Slovenia	49,081	2.38	8,969	10	40 111		
Spain	89,192	4.32	8,969	20	80 223		
Syrian Arab Republic	15,432	0.75	8,969	1	4 011	9,451	2 452
Tunisia	79,783	3.87	8,969	1	4 011	257,457	66 802
Turkey	222,241	10.77	8,969	1	4 011	806,493	209 261
EC	641,854	31.11	8,969			2,439,143	632 885
		100		180		4,372,689	
	2,062,877		206,288		722,007		1,134,582

Total budget	2,062,877	US \$
Basic fee	10%	of total budget
	206,288	US \$
Number of Members*	23	
Total budget less basic fee	1,856,589	US \$
GDP component	35%	of total budget
	722,007	US \$
Catch component	55%	of total budget
	1,134,582	US \$

* Members paying their contributions to the autonomous budget

Fisheries and aquaculture production in the Mediterranean and Black Sea (2008-2010) APPENDIX 7 (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	15,747	1,300	2,958	405	1,628	3,260	435	2,020	2,776	328	1,649	2,998	389
Algeria	223,302	10	36,751	102,111	48	32,137	95,376	119	30,460	63,147	59	33,116	86,878
Bulgaria	18,787	595	3,118	4,549	807	2,545	4,845	698	5,311	4,373	700	3,658	4,589
Croatia	94,052	7,559	14,309	34,708	8,305	6,605	48,760	8,943	6,160	46,250	9,175	9,025	43,239
Cyprus	18,514	3,326	1,967	24	3,267	1,367	18	4,045	1,382	18	3,398	1,572	20
Egypt	231,071		64,125	24,758		61,354	17,437		63,185	14,204		62,888	18,800
France	164,555	26,163	9,788	12,121	24,184	12,186	7,710	22,285	12,135	5,471	24,121	11,370	8,434
Greece	672,833	110,526	52,604	33,435	118,614	49,587	31,027	110,096	49,376	30,911	113,152	50,522	31,791
Israel	17,802	2,261	1,704	730	1,004	1,715	546	1,075	1,726	410	1,447	1,715	562
Italy	1,309,389	109,686	154,368	68,692	122,969	159,108	81,866	114,846	148,024	81,827	115,881	153,833	77,462
Japan	328		84			19						34	
Lebanon	9,408		1,968	1,573		1,968	1,573		1,968	1,573		1,968	1,573
Libya	134,635	230	15,193	32,457	230	38,130	13,986	230	36,426	13,580	230	29,916	20,008
Malta	11,984	1,692	983	296	2,547	930	665	2,916	1,197	639	2,829	1,037	533
Monaco	7		1			1			1			1	
Montenegro	1,908	209	494	145	219	442	122	329	487	124	322	475	130
Morocco	81,568	33	15,119	20,635	74	15,240	25,341	49	14,385	19,532	52	14,914	21,836
Romania	1,881		182	261		201	130		147	84		177	158
Slovenia	2,545	274	171	521	377	194	679	119	195	576	257	187	592
Spain	379,986	27,148	56,350	49,014	29,570	53,946	48,475	30,366	54,887	44,843	29,278	55,061	47,444
Syrian Arab Republic	8,987		2,160	1,052		2,087	1,020		2,112	844		2,120	972
Tunisia	257,277	2,211	46,556	50,280	3,010	48,393	48,291	4,280	51,886	44,754	3,476	48,945	47,775
Turkey	766,838	85,703	103,839	349,276	82,514	95,735	329,311	89,153	101,129	344,551	86,294	100,234	60,378
EU	-	-	-	-	-	-	-	-	-	-	-	-	-

- Data source: FAO Capture Production FAO 1950-2010 (Version: February 2012) | FAO Aquaculture Production 1950-2010 (Version: March 2012)
- 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 7 (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	3,773	3,678	3,842	13	12	12	12
Algeria	1	4,967	4,022	4,495	4,495	171	141	159	157
Bulgaria	1	6,798	6,403	6,325	6,509	52	49	48	49
Croatia	10	15,767	14,323	13,754	14,615	70	63	61	65
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	44,117	40,663	39,460	41,413	2,832	2,625	2,560	2,672
Greece	10	30,363	28,521	26,600	28,494	341	322	301	321
Israel	10	27,652	26,102	28,504	27,419	202	195	217	205
Italy	20	38,382	35,073	33,917	35,791	2,296	2,111	2,051	2,153
Japan	20	38,212	39,456	42,831	40,167	4,880	5,033	5,459	5,124
Lebanon	1	7,219	8,321	9,227	8,256	30	35	39	35
Libya	10	15,150	9,957	9,957*	11,688	93	62	62*	73
Malta	10	21,047	19,727	19,991	20,255	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	2,796	2,806	89	91	91	90
Romania	1	9,300	7,500	7,538	8,113	200	161	162	174
Slovenia	10	27,015	24,051	22,851	24,639	55	49	47	50
Spain	20	34,988	31,891	30,542	32,474	1,594	1,464	1,407	1,488
Syrian Arab Republic	1	2,678	2,692	2,893	2,754	53	54	59	55
Tunisia	1	4,345	4,169	4,199	4,238	45	44	44	44
Turkey	1	10,298	8,554	10,094	9,648	730	615	734	693
EU	-	-	-	-	-	-	-	-	-

• Data source: World Bank - World Development Indicators (as at April 2012)

* estimate based on the figure of previous year since no value is available in the World Bank database (as at April 2012).