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GENERAL FISHERIES COMMISSION FOR THE MEDITERRANEAN

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GFCM budget and Member contributions for 2008

I. INTRODUCTION

1. This document draws upon the General Fisheries Commission for the Mediterranean's (GFCM) short and medium-term programme in fisheries and aquaculture as updated at its 30th Session¹ (January 2006) and 31st Session² (January 2007). It should be read in conjunction with the draft Programme of Work of the Commission for 2008 (document GFCM: XXXII/2008/7) with a view to assessing its budgetary implications. The document contains an estimate of forecasted expenditures against the autonomous budget (Member contribution), including breakdown for the main chapters of the budget for the 2008 fiscal year. The share of the autonomous budget to be supported by each Member is calculated in accordance with the scheme appended to the GFCM Financial Regulations. An estimate of the contribution from the FAO Regular Programme (FAO contribution) to the global budget of the Commission is also provided.³ Other incomes emanating from voluntary contributions of some Members in support of cooperative projects administered by the Secretariat are referred to as well.

II. ASSUMPTIONS AND UNCERTAINTIES

2. The estimate of the range of overall expenditures (global budget) incurred by the functioning of the Commission stems from the following sources:

- i) the proposed 2008 Programme of Work of the Scientific Advisory Committee (SAC) as proposed by the 10th session of the Committee;
- ii) the 2007- 2008 Programme of Work of the Committee on Aquaculture (CAQ), as adopted at its 5th session, and further consolidated by the Coordinating Meeting of the *ad hoc* Working groups (CMWG);
- iii) FAO inputs in support to the GFCM, adjusted on the basis of its actual 2007 expenditures;
- iv) the updating of the Secretariat administrative and operational costs.

3. The inputs provided by the regional projects executed by FAO in support of the Commission's activities are excluded, because they are funded by extra-budgetary contributions and because the GFCM Secretariat has no direct responsibility and control in relation to their implementation. The

¹ Report of the 30th session, paragraphs 49 to 56.

² Report of the 31st session, paragraphs 74 to 86

³ in conformity with Article XI (3) of the GFCM Agreement

budget of the other cooperative projects supported by extra-budgetary resources to strengthen the work of the Committee is treated as separate entities from the GFCM global budget, as requested by the Commission.⁴

Assumptions

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

- the subsidiary bodies of the Committees will be adequately supported in order to address in a timely manner the various logistic aspects induced by the organization of about 20 meetings forecasted for 2008 ;
- Members will make every effort to timely provide the Secretariat with data requested under the GFCM Task 1 matrix (Operational Units);
- Members will effectively support the work of national scientists, experts, administrators and National focal points and secure the costs of all national inputs associated with the Commission's programme of work, including in relation to SIPAM;
- FAO will maintain the technical backstopping capacity that it has provided in 2007 in support to the Secretariat;
- the four FAO Sub-regional projects supporting the work of the GFCM Committees, and the MedFisis project will be fully operational in the forthcoming intersession;
- efforts will be pursued to associate the industry in the Commission's activities;
- costs associated with the move of the GFCM Secretariat to its new Headquarters will be covered by other financial sources than the autonomous budget.

Uncertainties

5. There are still some areas of uncertainty which might have important budget implications. The most delicate one relates to the move of the Secretariat to its new premises in 2008. Such a move can only materialize if the issues (see Document GFCM/32/2008/3) of equipments and furniture, and more importantly of identifying which source of funding (Host country, FAO or GFCM) will cover the costs related to the operations of the Secretariat in its new offices, as well as the costs derived from the move itself. It is however assumed that if, for a reason or another, such move cannot materialize in 2008, FAO will continue to host the Secretariat under the present conditions.

6. Another area relates to the implementation of the decisions that the Commission may wish to adopt at the 32nd session, for example, in relation to combating Illegal, Unreported and Unregulated (IUU) fishing in the Mediterranean, such as for supporting the implementation of VMS or training activities related to Port State measures.

7. These areas of uncertainties are not taken into consideration in the proposed draft budget. They require beforehand to be discussed and assessed by the Commission.

III. GFCM BUDGET FOR 2008

Autonomous budget of the Commission

8. In accordance with the provisions of Rule X of the Financial Regulations, the Secretariat must present the draft budget for the next annual period to the Commission for consideration and adoption. On this basis, the Commission will be invited to review, adjust and allocate expenditures. The final forecast of the autonomous budget for 2008, will thus be used to set up the likely contribution of each Member.

⁴ Paragraph 92 of the Report of the 31st session.

9. Appendix 1 provides a preliminary breakdown, by main chapters and budget lines, of the proposed 2008 budget forecasts for the Commission. This is further detailed in the explanatory note provided as Appendix 2. Appendix 3 shows the calculation of Member contributions for 2008, based on the average catch and wealth figures for the years 2005-2006, as disaggregated in Appendix 4, and in line with the agreed scheme, appended to the GFCM Financial Regulations.

10. Taking into account all the above, budgetary forecasts for 2008 supports a fully staffed Secretariat as previously agreed, including the posts of Aquaculture specialist and Programmer/System Assistant on a 10 months basis (January and February excluded) as well as the services of the Web-master/data management Assistant, over a period of 11 months on a consultancy basis. The organization of the meetings of SAC and CAQ subsidiary bodies (document GFCM: XXXII/2008/7 refers) and related requirements in term of specialized expertise/qualified consultants for specific analysis or publication, is also reflected in the draft budget. Altogether, the allocation share between administrative (73%) and operational (24%) expenditures will increase in favor of the former, although remaining close to its 2007 level.

11. On the basis of information and data available to the Secretariat and should the Commission decide to approve all of the proposed expenditures, a conservative total estimated autonomous budget for 2008 would amount to **US \$ 1,397,034**. This represents an increase of 23.8 % compared to the original budget adopted for 2007. If the Commission decides to reduce this amount, it will be necessary to make the adjustments in the Programme of work of the Commission, as needed.

12. It should also be noted that, should the Commission decide to support through the autonomous budget, the whole or part of the running costs associated to the new GFCM Headquarters, the corresponding budget line (mainly the line quoted "operating and overhead expenses") will need to be increased accordingly.

FAO share of the GFCM global budget

13. It should be recalled that Article XI, paragraph 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 shall 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. At its Extraordinary Session in 2004, the Commission however acknowledged that the autonomous budget should not be constituted as a way to shift GFCM's financial burden from FAO to the Members, but rather it should be a mechanism for safeguarding and expanding GFCM programmes and activities.⁵

14. As referred to in document GFCM: XXXII/2008/3, the FAO has contributed in 2007 (as in 2006) substantially above the amount of expenditures (FAO contribution to the GFCM global budget) which it had initially forecasted. This included for example the costs sharing of the Joint FAO/GFCM Workshop on port States measures. The 2008 forecast takes into consideration a number of services provided to the Commission such as the maintenance and preparation of transfer of selected data bases (e.g.: FIRMS Mediterranean; STATLAND 37) to the GFCM Secretariat or the provision of training to cope with the corporate part of the GFCM web-site. The FAO contribution, as per Appendix 1 below, is therefore estimated at about **US\$ 161, 200** or 10.3% of the GFCM global budget for 2008.

⁵ Paragraph X of the Report of the Extraordinary Session

Extra budgetary resources

15. At its 31st session, the Commission expressed the wish⁶ that extra budgetary resources (i.e. from voluntary contribution of selected Members) identified in support of the CAQ as well as the funds provided in support of the SIPAM Regional Centre be clearly reflected in the presentation of the 2008 total budget. These incomes would be the following.

Tunisian Cooperative Project in support to the SIPAM Regional Center

16. Following the administrative transfer in 2006 of the SIPAM databases and information system operated by the SIPAM Regional Center, in Tunis (Tunisia), from the FAO/FIMA) to the GFCM Secretariat, the related Trust fund (TEMP/INT/988/MUL), was handed over under the responsibility of the Executive Secretary. For 2008, **US \$ 22.813, 01** are available in the Trust Funds and will cover the above mentioned costs through the FAO Office in Tunisia.

Spanish Cooperative Project in support to the CAQ Working group on Aquaculture Marketing

17. Following the kind offer made by Spain at the 31st session of the Commission, the “ baby account” of the GFCM Trust Fund (MTF-INT-943-MUL (A) is credited of **€166.326** for 2008 to be spend according to the budget lines reported to in the project document.

European Community Cooperative Projects in support to the CAQ Working groups, respectively on Aquaculture Sustainability (INDAM) and on Sitting and Carrying capacity (ShocMed)

18. Following the kind offer made by the European Community at the 31st session of the Commission to contribute financing these two projects, the following budget forecasts for 2008 were anticipated to be credited to the “ baby accounts” of the GFCM Trust Fund (MTF-INT-943-MUL (B) and (C) respectively, to be spend in accordance to the corresponding budget lines spell out in the project document (still under finalization):

- for INDAM : **€82.500**
- for ShocMed: **€78.390**

IV. SUGGESTED ACTION FOR THE COMMISSION

19. The Commission is invited to review the proposed draft autonomous budget in relation to the preliminary programme of work for 2008 and the increase of some costs (inflation) as mentioned in the appended explanatory note and take the appropriate decisions accordingly.

⁶ Paragraph 92 of the Report of the 31st session.

APPENDIX 1

GFCM projected autonomous budget 2008

AUTONOMOUS BUDGET	US \$	Share of total (%)
ADMINISTRATION		
<i>Professional staff</i>		
Secretary - D-1	249,336	17.85
Deputy Secretary - P-5	217,824	15.59
Aquaculture Expert P-4	157,990	11.31
Bio-statistician - P-3	151,680	10.86
Sub-total professional	776,830	55.61
<i>Administrative staff</i>		
Programmer/System Analyst - G-5	90,380	6.47
Bilingual Secretary - G-5/6	77,308	5.53
Administrative Assistant/typist - G-2/3	71,940	5.15
Overtime	4,000	0.29
Sub-total Administrative support	243,628	17.44
Total Staff	1,020,458	73.04
ACTIVITIES		
Consultancies	45,000	3.22
Duty Travel	98,000	7.01
Chargeback (including interpretation)	96,000	6.87
Training	5,500	0.39
Equipment	4,800	0.34
Operating and Overhead expenses	25,500	1.83
Contracts (including publications)	25,700	1.84
Sub-total Activities	300,500	21.51
AUTONOMOUS BUDGET	1,320,958	
Miscellaneous (1% of autonomous budget)	13,210	0.95
FAO Servicing Costs (4.5% of total)	62,867	4.50
TOTAL AUTONOMOUS BUDGET	1,397,034	100
FAO CONTRIBUTION		
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)	33,700	
FII (Marketing and Fishing technology)	24,000	
FI (Coordination, including Legal Office)	9,500	
TOTAL FAO CONTRIBUTION	161,200	
GFCM GLOBAL BUDGET	1,558,234	

APPENDIX 2**EXPLANATORY NOTE ON THE STRUCTURE OF THE INDICATIVE
AUTONOMOUS BUDGET FOR 2008**

An indicative estimate of the GFCM autonomous budget for 2008, as suggested in Appendix 1, is provided in conformity with Article III.5 of the GFCM Financial Regulations and FAO accounting practices. The United Nations relevant regulations, especially the decisions of the International Civil Servant Commission, are taken into consideration. Charges are divided into the following main Chapters: i) Administrative expenditures corresponding to Secretariat Staff salary costs; ii) Activities expenditures, related to the implementation of activities which are split into relevant Sub-chapters, and, iii) Ancillaries made of miscellaneous expenditures and FAO servicing costs, set up respectively at 1% and at 4.5% of the autonomous budget.

Comments below should be read in conjunction with the explanatory note on 2007 expenditures, as appended to document GFCM: XXXII/2008/3.

Chapter 1: Secretariat staff costs

This component covers salaries and all the costs and allowances of the staff in the Secretariat. It includes the monthly gross remuneration of the staff, which may be adjusted by the United Nations as a result of cost-of-living surveys and change rate between US dollars and Euros, and other expenses related to the pension plan, dependency allowance, and health and accident insurance. In addition, certain expenses only apply to some staff in the Professional category, such as home leave expenses (once every two years) or children education allowance, while overtime, for example, applies only to personnel in the General service (GS) category. The current official FAO scale on salary has been used to forecast the calculation of gross salaries.

The proposed budget foresees all posts already considered in the 2006 budget. The posts of Aquaculture Expert and of Programmer/System Assistant have been budgeted on a 10 months equivalent only, with the assumption that the incumbents will join the Secretariat in March. It is also assumed that, in view of current recruitment procedure in the GS category, the post of senior Secretary at G5/6 level would be filled prior to the end of April, possibly in conjunction with the move of the Secretariat to its new premises and is therefore accounted for over 8 months only (as FAO will continue to provide such services on a part time basis in the meantime). On the contrary, the post of Bilingual Secretary (G2/3 level), either regularly filled or filled on the basis of contracts needs to be covered over the fiscal year. A provision for overtime (US \$ 4,000) based on the effective expenditures made in 2007 for this budget line has been retained.

As the result of the above, an amount of US\$ 1,020,458 has been earmarked to cover salaries and associated costs.

It can be recalled that in order to attenuate budgetary increases from one fiscal period to another, the Commission should follow an accounting approach that takes the real costs into account and the real dates of receipt of contributions by Members to avoid delays in implementing activities and disruption in staff salaries. It is suggested accordingly that arrears be utilized to secure staff salaries at least for the first quarter of 2008.

Chapter 2. Activities

Consultants. The statement for this budget line in 2007 showed a negative balance of US \$ 56, 000 compared to its original allocation (US \$ 39,000). It is proposed to slightly increase the allocation for this line to US \$ 45,000, including 11 months of contracts (US \$ 22,000) for securing the services of

the web-master/data management Assistant, as in 2007 and a provision of US 2,000 for a Information and Technology expert to ensure the handing over softwares to the GFCM Programmer.

Duty Travel. This Sub-chapter comprises duty travel (ticket and *per diem*) of Secretariat staff and travel of non-staff (consultants, experts; resources persons and interpreters). The travels of Members of the GFCM, SAC and CAQ Bureaux (including Coordinators of SAC Sub-Committees –up to 11 travels; and of Coordinators of CAQ *ad hoc* Working groups, up to 4 travels) is also forecasted, as in 2007. This budget line covers as well expenses related to field activities and attendance at meetings, either of GFCM or of Partner Organizations. UN rates are used for daily subsistence allowance (DSA/*per diem*) and for ticketing. As for 2007, an average amount of US\$ 1,500 has been forecasted for each travel, on a basis of an estimated average duration of five working days per trips. Taking note of the negative balance of this line in 2007 (US \$ 32,500) and that the number of travels as the number of staff in the Secretariat increased, an amount of US\$ 98, 000 has been earmarked for 2008. This includes the participation of the Secretariat to about 18 meetings of the subsidiary bodies of SAC and CAQ, the SAC, the CAQ and GFCM sessions (likely to take place outside Rome), as well as participation to the same number of meetings of Partner organizations than in 2007. Such participation in non GFCM meetings allows the Secretariat to exchange information, enhance cooperation and coordination with other Regional Fisheries Bodies and maintain contact with the authorities in charge of the management of the fishing sector.

Chargeback. This Sub-chapter will cover the costs of interpretation (travel and per diem excluded) in four languages for the 11th session of SAC (5 days), the 6th session of CAQ (4 days) and the 33rd session of GFCM (5 days), including the session of the Compliance Committee (CoC). It can, hence, be noted that the cost of organizing meetings outside Rome is higher. It should be remarked that the costing for interpretation and translation have slightly increased since 2006 (previous reference year). It would therefore be advisable to convene the CAQ session in the new GFCM Headquarters, if available. This budget line also covers: book acquisition, cost of meeting documents, official translation and mailing of official correspondence, etc.). It would also support the move of the Secretariat assets in the new Headquarters, if so decided by the Commission, although related costs are excluded here. In view of the negative balance of this line in 2007, an allocation of US\$ 96,000, slightly higher (+ 5,000) than in 2007, has been earmarked to take into consideration the trend towards the increasing number of participants at meetings, the increasing length of statutory sessions as well as the increasing costs of communication and documentation required for the statutory meetings.

Training. It is suggested to slightly increase this line from US\$ 3,500 to US \$ 5,500 while supporting some SIPAM (US\$ 1500) implementation activities and the SAC/stock assessment course (US \$ 1,000) as well as, iii) contributing -on request- up to US\$ 3,000 to the CIHEAM/IAMZ Aquaculture advances courses or seminars.

Equipment. This Sub-chapter comprises the expendable and non-expendable procurement budget lines. Forecasts equivalent to 2007 (US \$ 4,800) include the acquisition of 2 portable computers (and software) for the Secretariat (US\$ 3,800) and US\$ 1, 000 for additional RAM and HD for the GFCM server. These exclude the needs which might be associated to the move of the GFCM Headquarters. It is indeed assumed that, should the Secretariat move to its new Headquarters, related equipment costs will be borne by the Host country.

General operating and overhead expenses. These Sub-chapters cover respectively running costs (electricity, cleaning of premises, heating, etc.), operation and maintenance of equipment and security services and some ancillaries (miscellaneous). It is assumed that such costs will continue to be mostly covered by the FAO (or otherwise by the Host country in relation to the new Headquarters). Overhead expenses include support costs for the organization of meetings of the subsidiary bodies of SAC and CAQ, contingencies including mailing by DHL, if required, and other minor costs. It is suggested to maintain the allocation of a lump-sum of US \$ 1,000 for each of the planned meetings of the subsidiaries of the Committees (US\$ 18,000) and the equivalent of a lump-sum of US\$ 7,000 to support the work of the SIPAM National Coordinators and US \$ 500 to be used for some minor

communication (portable phone, web-site) and office ancillaries costs. Total forecast for this line will therefore amount to US \$ 25,500 as for 2007.

Contracts (including scientific publications): the budget line relates essentially to all expenditures concerning publications, and related activities such as editing, printing of official reports, printing and translation of scientific publications (e.g., in the *GFCM Studies and Review Series*), of the technical reports of the subsidiary bodies of the Committees and the Report of the Committees and of the GFCM Session. It is suggested to retain the amount spent in 2007 against this line (US\$ 20,500) to which should be added Information technology (IT) running costs through external contracts which entail: server hosting, server space, software licences and GFCM domain costs, estimated at US \$ 5,200. Thus the total forecasts against this line will amounts to US \$ 25, 700.

Chapter 3: Miscellaneous and FAO support costs.

The first budget line mainly related to ancillary expenses (including hospitality). It is suggested to maintain it at 1% of the total autonomous budget. The FAO support costs are computed at 4.5% of total expenditures forecasted for 2008, *as per* GFCM Financial Regulation III (5).

APPENDIX 3

GFCM contribution calculation for 2008 (based on 2003-2005 averages)

Member	Total		Basic Fee	GDP Component		Catch Component	
	US \$	%	US \$	Index	US \$	GFCM weighted total	US \$
Albania	12 507	0.90	6 074	1	4 366	11 419	2 067
Algeria	44 963	3.22	6 074	1	4 366	190 705	34 523
Bulgaria	10 440	0.75	6 074	1	4 366		
Croatia	24 574	1.76	6 074	1	4 366	78 080	14 135
Cyprus	49 731	3.56	6 074	10	43 657		
Egypt	36 796	2.63	6 074	1	4 366	145 590	26 356
France	93 389	6.68	6 074	20	87 315		
Greece	49 731	3.56	6 074	10	43 657		
Israel	0	0.00					
Italy	49 731	3.56	6 074	10	43 657		
Japan	93 655	6.70	6 074	20	87 315	1 469	266
Lebanon	12 169	0.87	6 074	1	4 366	9 551	1 729
Libyan Arab Jamahiriya	33 625	2.41	6 074	1	4 366	128 076	23 185
Malta	49 731	3.56	6 074	10	43 657		
Monaco	6 076	0.43	6 074	0	0	11	2
Montenegro	6 354	0.45	6 074	0	0	1 546	280
Morocco	24 621	1.76	6 074	1	4 366	78 335	14 181
Romania	10 440	0.75	6 074	1	4 366		
Slovenia	49 731	3.56	6 074	10	43 657		
Spain	49 731	3.56	6 074	10	43 657		
Syrian Arab Republic	12 231	0.88	6 074	1	4 366	9 897	1 792
Tunisia	61 709	4.42	6 074	1	4 366	283 210	51 269
Turkey	151 793	10.87	6 074	1	4 366	780 836	141 353
EC	463 305	33.16	6 074			2 525 745	457 231
US \$	1 397 034		139 703		488 962		768 369

Total Budget	1 397 034 US \$
Basic fee	10% of total budget
	139 703 US \$
Number of Members*	23
Total budget less basic fee	1 257 331 US \$
GDP Component	35% of total budget
	488 962 US \$
Catch Component	55% of total budget
	768 369 US \$

* Members contributing to the Autonomous Budget

APPENDIX 4

Fisheries and Aquaculture Production in Mediterranean and Black Sea (2003-2005)

Member	Weighted Total	2003 tonnes			2004 tonnes			2005 tonnes			Average (2003-2005) tonnes		
		Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic	Aquaculture	Other captures	Small Pelagic
Albania	11 419	1 110	1 319	218	1 200	1 817	239	1 110	1 838	227	1 140	1 658	228
Algeria	190 705	23	28 481	113 049	14	16 778	96 686	14	18 293	107 967	17	21 184	105 901
Bulgaria	11 103	15	756	9 455	118	2 757	3 061	171	705	2 704	101	1 406	5 073
Croatia	78 080	4 365	3 395	16 543	9 827	7 758	22 377	9 475	7 130	27 520	7 889	6 094	22 147
Cyprus	15 247	1 731	1 715	26	2 334	1 517	10	2 263	1 860	26	2 109	1 697	21
Egypt	145 590		31 012	15 962		29 529	17 953		34 656	22 066		31 732	18 660
France	224 735	30 102	23 604	24 417	32 814	16 272	21 595	33 808	16 868	14 321	32 241	18 915	20 111
Greece	654 164	98 518	55 679	29 793	94 112	58 949	29 797	102 927	57 849	30 766	98 519	57 492	30 119
Israel		3 109	2 542	419	3 354	1 674	429	3 196	1 905	775	3 220	2 040	541
Italy	1 368 757	148 962	207 043	68 225	84 177	187 046	77 112	147 377	193 680	87 795	126 839	195 923	77 711
Japan	1 469		487			203			412			367	
Lebanon	9 551		2 013	1 600		2 001	1 600		1 958	1 565		1 991	1 588
Libyan Arab Jamahiriya	128 076	58	27 105	18 900	256	27 104	18 900	256	27 103	18 900	190	27 104	18 900
Malta	6 762	887	604	528	868	646	488	736	957	478	830	736	498
Monaco	11		3			3			2			3	
Montenegro	1 546	8	371	129	11	325	157	11	323	157	10	340	148
Morocco	78 335	856	12 765	20 482	815	12 197	26 868	1 247	11 609	29 700	973	12 190	25 683
Romania	2 737		214	1 398		331	1 509		366	1 660		304	1 522
Slovenia	2 528	206	233	854	273	173	642	228	204	821	236	203	772
Spain	239 712	119	44 216	47 965	918	42 761	52 134	564	52 314	55 470	534	46 430	51 856
Syrian Arab Republic	9 897		2 057	1 003		2 082	995		2 487	1 190		2 209	1 063
Tunisia	283 210	1 271	52 888	36 515	1 466	63 340	47 170	1 604	58 580	49 349	1 447	58 269	44 345
Turkey	780 836	39 726	102 618	360 456	49 895	100 603	404 294	70 573	169 657	210 724	53 398	124 293	325 158
EC	2 525 745	-	-	-	-	-	-	-	-	-	-	-	-

- Weighted total = 4 * (average Aquaculture) + 4 * (average Other Captures) + average Small Pelagic
- For Turkey, capture data pertaining to Small Pelagic species in the FAO Black Sea Division 37.4.2 are excluded from the calculation to obtain the Weighted Total. Capture production values of Small Pelagic species for Turkey considered in the calculation are: 72 499 (2003), 76 994 (2004), 60 726 (2005).
- EC weighted total is the sum of the weighted totals of EU Member States.

