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## **AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS**

### **Resolution 3.6**

#### **Agreement Budget 2010-2012**

Adopted by the Third Session of the Meeting of the Parties, Bergen, 27 April – 1 May 2009

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*Recalling* that Article VIII(8) of the Agreement requires the Meeting of the Parties, at each of its ordinary Sessions, to adopt a budget for the next financial period;

*Recalling* also that Article VII(2)(a) of the Agreement requires decisions relating to the budget and any scale of contributions to be adopted by the Meeting of the Parties by consensus, having regard to the differing resources of the Parties; and

*Noting* that Resolution 1.1 adopted at the first Session of the Meeting of the Parties agreed to give consideration to amending the Scale of Contributions;

*Noting* that Resolution 2.3 adopted at the second Session of the Meeting of the Parties amended the Scale of Contributions to ensure that no party paid more than 20% of the total ACAP Budget;

#### **The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels**

##### **Agrees:**

1. to adopt the 2010-2012 Budget in Appendix A;
2. to adopt the scale of contributions formula in Appendix B to calculate a 2010 'base rate' upon which the method used to calculate the fixed contributions for existing Parties, and shown in Appendix C, can then be applied
3. that in the financial years 2010, 2011 and 2012, the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C;
4. to apply the formula in Appendix B to calculate annual contributions for Range States that accede to the agreement in 2010, 2011 or 2012, using the total annual payments shown in Appendix C as the input amount when performing the calculation, and basing the calculation on there being a total of 14 Parties — the 13 existing Parties at the time of MoP3, plus the new Party that is the subject of the calculation;

5. that the accession of any Party to the Agreement during an intersessional period will not result in the recalculation of the fixed annual payments for any other Party prior to the next MoP;
6. that the budget is to be allocated on a functional basis into four appropriations as follows:  
  
Appropriation 1 – Operation of the Secretariat  
Appropriation 2 – Meetings of the Parties  
Appropriation 3 – Meetings of the Advisory Committee  
Appropriation 4 – Advisory Committee Work Programme.
7. that Parties should pay any outstanding contributions as soon as possible;
8. that all contributions shall be paid in Australian dollars;
9. that a working capital shall be maintained at a constant level of AUD\$100,000;
10. that the Advisory Committee shall keep the status of the General Fund and other funds drawn up in accordance with the Agreement under regular review;
11. that Parties and Range States should consider the feasibility of providing secondees to the Secretariat;
12. that all Parties should consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
13. that States not party to the Agreement, governmental, inter-governmental and non-governmental organisations and other agencies should consider contributing to the Special Fund or to specific activities; and
14. that additional funds which become available should other States accede to the Agreement during the 2010-2012 triennium will be allocated toward Appropriation No 4 to support the implementation of the Agreement.

## Appendix A

### Agreement Budget 2010-2012

Ref. No	Description	2010	2011	2012
<b>INCOME</b>				
	Contributions from Parties	619,431	638,014	657,154
	Interest on funds	20,000	21,000	22,000
	<b>Total Income</b>	<b>639,431</b>	<b>659,014</b>	<b>679,154</b>
 <b>APPROPRIATION 1 - SECRETARIAT</b>				
<b>Employee salaries</b>				
1.1.1	Salaries – Permanent	130,654	137,531	141,656
1.1.2	RBF Superannuation	11,759	12,378	12,749
1.1.3	Payroll tax			
1.1.4	Salaries-Fixed term	69,098	72,946	75,863
1.1.5	RBF Superannuation	6,219	6,565	6,828
	<b>Salaries</b>	<b>217,730</b>	<b>229,420</b>	<b>237,096</b>
 <b>Employee expenses</b>				
1.2.1	Accommodation	8,000	8,320	8,653
1.2.2	Airfares	20,000	20,800	21,632
1.2.3	Travel Allowances	2,000	2,080	2,163
1.2.4	Travel Insurance	1,500	1,560	1,622
1.2.5	Consultants	25,000	26,000	27,040
1.2.6	Relocation expense (staff)			
1.2.7	Legal expenses	831	1,000	1,000
1.2.8	General insurance	2,000	2,080	2,163
1.2.9	Representation expenses	5,000	5,200	5,408
	<b>Employee expenses</b>	<b>64,331</b>	<b>67,040</b>	<b>69,681</b>
 <b>Operational costs</b>				
1.3.1	Office equipment /furniture	5,000	5,200	5,408
1.3.2	Office equipment maintenance	2,000	2,080	2,163
1.3.3	Office requisites - stationery	2,000	2,080	2,163
1.3.4	Publications /books	1,000	1,040	1,082
1.3.5	Corporate memberships	500	520	541
1.3.6	Printing and copying (PR material)	5,000	5,200	5,408
1.3.7	Telephones - telecommunications	4,500	4,700	4,900

<b>Ref. No</b>	<b>Description</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
1.3.8	Translations - website, correspondence	5,000	5,200	5,408
1.3.9	Postage	1,000	1,040	1,100
1.3.10	Freight/couriers	500	520	540
1.3.11	Light and power	600	625	650
1.3.12	Insurance property	1,000	1,050	1,100
1.3.13	Rent (flat for secondments)	10,000	10,400	10,800
1.3.14	Car Hire - long term	14,800	15,400	16,000
1.3.15	Cab charge - taxis	400	416	433
1.3.16	Parking	1,900	1,976	2,055
1.3.17	Support for secondments – relocation expense	8,320	8,652	8,998
1.3.18	Staff training	6,000	6,240	6,490
1.3.19	Staff conferences / seminars	1,000	1,040	1,082
1.3.20	Bank charges	100	104	108
1.3.21	Bad and doubtful debts	500	520	541
1.3.22	Software purchase	2,000	2,080	2,163
1.3.23	Server lease	5,000	5,200	5,408
1.3.24	Outsourced IT services	14,900	15,500	16,100
1.3.25	Modifications to database	8,000	10,400	10,816
1.3.26	WAN Wireless network	2,350	2,450	2,550
	<b>Office operational costs</b>	<b>103,370</b>	<b>109,633</b>	<b>114,007</b>
	<b>Total Secretariat</b>	<b>385,431</b>	<b>406,093</b>	<b>420,784</b>

**APPROPRIATION 2 - MEETINGS OF THE PARTIES**

	<b>Interpretation / Translation Costs</b>			
2.1.1	Simultaneous interpretation			33,000
2.1.2	Hire of interpretation equipment			11,000
2.1.3	Translation of documents			43,500
		<b>0</b>	<b>0</b>	<b>87,500</b>
	<b>Meeting support costs</b>			
2.2.1	Hire of venue (including catering)			12,000
2.2.2	Hire of equipment (photocopiers)			8,000
2.2.3	Support staff			16,500
2.2.4	Printing of meeting documents/report			5,500
		<b>0</b>	<b>0</b>	<b>42,000</b>
	<b>Sponsorship</b>			
2.3.1	Accommodation-overseas			
2.3.2	Airfares-overseas			

Ref. No	Description	2010	2011	2012
2.3.3	Allowances-overseas			
2.3.4	Sponsorship - experts <sup>1</sup>			27,500
	<b>Sponsorship costs</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
<b>TOTAL MEETING OF PARTIES</b>		<b>0</b>	<b>0</b>	<b>157,000</b>
<b>APPROPRIATION 3 - ADVISORY COMMITTEE</b>				
<b>Interpretation</b>				
3.1.1	Simultaneous interpretation	40,000	41,600	
3.1.2	Hire of interpretation equipment	10,000	10,800	
3.1.3	Translation of meeting documents	40,000	42,000	
		<b>90,000</b>	<b>94,400</b>	
<b>Venue and meeting support costs</b>				
3.2.1	Hire of venue (including catering)	6,000	8,000	
3.2.2	Hire of meeting equipment (photocopiers, etc)	0	0	
3.2.3	Printing of meeting documents/report	1,000	2,000	
3.2.4	Support staff	16,000	16,500	
		<b>23,000</b>	<b>26,500</b>	
<b>Sponsorship</b>				
3.3.1	Accommodation-overseas	-	-	-
3.3.2	Airfares-overseas	-	-	-
3.3.3	Allowances-overseas	-	-	-
3.3.4	Sponsorship - Experts <sup>1</sup>	15,000	15,600	-
		<b>15,000</b>	<b>15,600</b>	-
<b>Support for Advisory Committee Officials</b>				
3.4.1	Accommodation-overseas	5,000	5,200	5,500
3.4.2	Airfares-overseas	13,000	13,520	14,000
3.4.3	Allowances-overseas	2,000	2,080	2,200
		<b>20,000</b>	<b>20,800</b>	<b>21,700</b>
<b>Total Advisory Committee</b>		<b>148,000</b>	<b>157,300</b>	<b>21,700</b>

<sup>1</sup> Funds under these two budget lines may be allocated to support the participation of suitably qualified experts in sessions of the MoP and meetings of the AC and its WGs where such participation would help to achieve the objectives of the Agreement. Sponsored participants could be either delegates or observers. Any such experts must either be nominated by a Party, the MoP, or the AC and invited by the Secretariat. Priority should be given to experts from developing countries.

<b>Ref. No</b>	<b>Description</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>APPROPRIATION 4 - AGREEMENT CONSERVATION PROGRAMME</b>				
2010-01	Translation of species assessments	6,000	2,500	3,000
2010-02	Review of RFMO maps	5,000		10,000
2010-03	Attendance at RFMO meetings	30,000	30,000	30,000
2010-04	Review of tracking distribution data	10,000		
2010-05	Analyse overlap of RFMO with trawl fisheries	5,000		10,000
2010-06	Estimate WAL mortality in unobserved fisheries	10,000	10,000	
2010-07	Develop observer program in Peru	10,000		
2010-08	Improve data collection from observer programs in Sth. America	15,000	15,000	15,000
	Unallocated	-	23,121	11,670
	<b>Total Appropriation No. 4</b>	<b>91,000</b>	<b>80,621</b>	<b>79,670</b>
<b>TOTAL AGREEMENT BUDGET</b>		<b>639,431</b>	<b>659,014</b>	<b>679,154</b>

## Appendix B

### Revised Scale of Contributions Formulae

1. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently Resolution 61/237, February 2007) is less than or equal to 0.15%, annual contributions shall be calculated on the UN Scale of Assessment.

$$Contribution1 = \frac{UN\%}{\sum UN\% ACAP} \cdot 100 \cdot ACAPBudget$$

(Equation 1)

where: UN % is the calculated UN Scale of Assessment for a Party outlined in the United Nations Scale of Assessment for payment of annual contributions to the UN Budget (currently Resolution 58/1 B, March 2004);

$\sum UN\% ACAP$  is the sum of the UN Scale of Assessment for all ACAP Parties outlined in UN Resolution 58/1 B; and

$ACAPBudget$  is the annual budget approved by the Meeting of the Parties.

2. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (Resolution 61/237, February 2007) is greater than 0.15%, annual contributions shall be calculated based on 50% GNI, and 50% GNI per capita, with no party paying more than 20% of the total ACAP Budget. It is calculated using the following equations:

$$Contribution2 = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP} \cdot 0.5 \right) \right] \cdot (1 - \sum \% Contribution1) \cdot 100 \cdot ACAPBudget$$

(Equation 2)

where: GNI % is the Gross National Income for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

GNIpc% is the Gross National Income per capita for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%; and

$\sum \% Contribution1$  is the total assessed contributions for Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget is less than or equal to 0.15%: it is expressed as a percentage of the ACAP budget.

3. If the calculated percentage contribution for one or more parties resulting from Equation 2 exceeds 20%, the contribution for the Party/Parties is set at 20% of the annual budget, and the contribution for the residual Parties recalculated in one or more subsequent iterations of the following formula:

$$Contribution = \left[ \sum \left( \frac{GNI\%}{\sum GNI\% ACAP < 20\%} \cdot 0.5 \right), \left( \frac{GNIpc\%}{\sum GNIpc\% ACAP < 20\%} \cdot 0.5 \right) \right] \\ \bullet \left( 1 - [(0.20 \bullet Parties > 20\%) + (\sum \% Contribution1)] \right) \bullet 100 \bullet ACAPBudget$$

(Equation 3)

where:  $\sum GNI\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$\sum GNIpc\% ACAP Parties < 20\%$  is the sum of the Gross National Incomes per capita for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$Parties > 20\%$  is the number of Parties that have an assessed contribution from Equation 2 or subsequent iterations of this equation that is >20% of the ACAP Budget.

4. Where, as a consequence of the above calculations, a Party's contribution is less than their 2009 contributions plus 2.5%, that Party's contribution will be increased to achieve that sum. The additional amounts that result from such an amendment will then be redistributed proportionately to the other Parties to reduce the otherwise greater than 2.5% increases in their contributions, whilst still maintaining the agreed total budget amount. Where this redistribution results in one Party's contribution being reduced below their 2009 plus 2.5% level, this will be corrected and the remaining Parties contributions adjusted a second time. This process was used to obtain the 2010 scale of contributions contained in Appendix C below. The base for each Party's contribution for 2010 was then adjusted upwards for 2011 and 2012



using a coefficient of 3% to ensure subsequent years' contributions did not decrease in real terms.

### Appendix C

#### Contributions based on the Agreement Budget 2010 – 2012.

	<b>2010</b>	<b>2011</b>	<b>2012</b>
Argentina	19,156	19,731	20,323
Australia	97,223	100,140	103,144
Brazil	43,680	44,991	46,341
Chile	16,743	17,246	17,763
Ecuador	518	533	549
France	101,146	104,180	107,306
New Zealand	40,764	41,987	43,247
Norway	73,810	76,025	78,305
Peru	2,532	2,608	2,686
South Africa	21,949	22,608	23,286
Spain	99,446	102,429	105,502
United Kingdom	101,146	104,180	107,306
Uruguay	1,317	1,357	1,397
	<b>619,431</b>	<b>638,014</b>	<b>657,154</b>