

 <p data-bbox="229 546 469 584">Agreement on the Conservation of Albatrosses and Petrels</p>	<p data-bbox="614 239 1382 277"><b>Eleventh Meeting of the Advisory Committee</b></p> <p data-bbox="780 297 1382 336"><i>Florianópolis, Brazil, 13 – 17 May 2019</i></p> <p data-bbox="662 412 1222 450"><b>2019 Interim Financial Report</b></p> <p data-bbox="853 479 1031 517"><b>Secretariat</b></p>
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### SUMMARY

In accordance with the decisions taken by the Sixth Meeting of the Parties (MoP6), the Secretariat will prepare two financial reports per year, one in February covering the first six months of the financial year, and a full-year audited report in September. MoP6 decided that the most recent such report would be presented to the relevant session of the Advisory Committee or Meeting of the Parties.

An interim financial report for the 2019 financial year is attached for the information of the Advisory Committee. Expenditure is currently within budget allocations, and the cash on-hand in our accounts is sufficient to meet all expected commitments for the 2019 financial year.

**Attachment 1** provides a summary of outstanding contributions from ACAP Parties.

A report on income and expenditures for Appropriations 1, 2, 3 and 4 is provided in **Attachment 2**.

A report on income, expenditure and commitments against the Special Funds and the Advisory Committee's Work Programme is provided in **Attachment 3**.

The audited financial statements for the 2019 financial year will be provided to ACAP Parties prior to 30 September 2019, in accordance with Financial Regulation 10.2

### RECOMMENDATIONS

The Advisory Committee is requested to:

1. Review the 2019 Interim Financial Report and make recommendations as appropriate; and
2. Take into consideration the 2019 Interim Financial Report when determining the allocation of funds to the Advisory Committee's Work Programme.

## 1. INCOME

### 1.1. Contributions from Parties

During the six month period ending 31 December 2018, payments of outstanding contributions from the 2018 financial year were received from two Parties, totalling \$37,982. Payments of 2019 Annual Contributions (due on 1 January 2019) were received from three Parties, totalling \$250,707. This brought to \$288,689 the total contributions from Parties over the six month period.

**Attachment 1** provides a summary of outstanding contributions as at 29 April 2019. As noted above, the deadline for payment of 2019 contributions was 1 January 2019. Some payments were made in advance of that, and others are likely to be made over the coming month.

### 1.2. Other Income

Interest earned on cash balances was \$2,331, around 65% of the amount budgeted for the entire Financial Year.

The following six months will see the payment of the annual contribution of around \$22,821 from the State Government of Tasmania. This contribution is part of the agreed support provided by the Government of Tasmania in accordance with its Memorandum of Understanding with ACAP. The amount is indexed annually against the local Consumer Price Index (CPI). Also pending are refunds of GST from the Australian Tax Office.

## 2. EXPENDITURE

### 2.1. Appropriation 1 – Secretariat

Expenditure in the six month period for **employee salaries** was around 55% of the annual allocation. Almost 65% of the total allocation for **employee expenses** has already been spent. This includes expenditure of \$42,832 to date on relocation expenses related to the change of Executive Secretary (for which \$30,000 was allocated under this appropriation) but this is offset by an additional amount of up to \$20,000 from the General Fund approved by MoP6 for this purpose. The Secretariat's **operational costs** to date were approximately 40% of the total annual allocation for this item, while the total expenditure from Appropriation 1 was around 55% of the amount budgeted

### 2.2. Appropriation 2 – Meeting of the Parties

In this six month period there was no carry over of expenses from MoP6 which took place in May 2018.

### 2.3. Appropriation 3 – Advisory Committee

Expenditure against Appropriation 3 (for the meeting of the AC11) had not yet come to charge during this six month period.

### 2.4. Appropriation 4 – Advisory Committee Work Programme

A reconciliation of the Advisory Committee's Work Programme is provided in **Attachment 3**. The appropriation for the Advisory Committee Work Programme is already overspent for this year (114% of annual budget). This results from an under-expenditure on the Work Programme in 2018 of \$89,980, because the transfer of funds for the 2018 round of small grants (\$111,520) took place in the first half of the 2019 financial year rather than in the 2018 financial year.

**ATTACHMENT 1. Summary of outstanding contributions from ACAP Parties as at 29 April 2019**

<b>PARTY</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>TOTAL</b>
Argentina	0	0	0	0	0	42,259	45,297	<b>87,556</b>
Australia	0	0	0	0	0	0	0	<b>0</b>
Brazil	0	0	0	0	0	110,624	100,535	<b>211,159</b>
Chile	0	0	0	0	0	0	37,574	<b>37,574</b>
Ecuador	565	582	600	1,500	1,538	1,576	2,460	<b>8,821</b>
France	0	0	0	0	0	0	0	<b>0</b>
New Zealand	0	0	0	0	0	0	0	<b>0</b>
Norway	0	0	0	0	0	0	0	<b>0</b>
Peru	0	0	0	0	241	3,165	4,993	<b>8,399</b>
South Africa	0	0	0	0	0	0	0	<b>0</b>
Spain	0	0	0	0	0	0	87,112	<b>87,112</b>
United Kingdom	0	0	0	0	0	0	0	<b>0</b>
Uruguay	0	0	0	0	0	0	2,900	<b>2,900</b>
<b>Total</b>	<b>565</b>	<b>582</b>	<b>600</b>	<b>1,524</b>	<b>1,796</b>	<b>157,624</b>	<b>280,871</b>	<b>443,521</b>

**ATTACHMENT 2. Summary of income and expenditure report for Appropriations  
 1, 2, 3 and 4, as at 31 December 2018**

**INCOME**

	<b>Budget</b>	<b>Received</b>	<b>Outstanding</b>
Contributions from Parties	767,628	288,689	478,939
Interest on funds	3,567	2331	1236
Refund of GST	17,498	0	17,498
MoU - Tasmanian Government	22,821	0	22,821
<b>Total Income</b>	<b>811,514</b>	<b>291,020</b>	<b>520,494</b>

**EXPENDITURE**

**APPROPRIATION 1 – SECRETARIAT**

	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
<b>Employee salaries</b>			
1.1.1 Salaries	249,669	135,458	114,211
1.1.2 RBF Superannuation	23,719	12,869	10,850
1.1.3 Recruitment costs	5,000	4,355	645
1.1.6 Workers Compensation	3,329	3448	-119
<b>Total salaries</b>	<b>281,717</b>	<b>156,130</b>	<b>125,587</b>
<b>Employee expenses</b>			
1.2.1 Accommodation	10,396	3,574	6822
1.2.2 Airfares	25,991	7,891	18,100
1.2.3 Travel Allowances	11,082	1,122	9,960
1.2.4 Travel Insurance	1,014	-859	1,873
1.2.5 Consultants	32,546	19,020	13,526
1.2.6 Relocation expense (staff)	30,000	42,832	-12832
1.2.8 General insurance	1,467	0	1,467
1.2.9 Representation expenses	1,600	368	1,232
1.2.10 Other travel costs - visas	859	64	795
<b>Total employee expenses</b>	<b>114,955</b>	<b>74,012</b>	<b>40,943</b>
<b>Operational costs</b>			
1.3.1 Office equipment /furniture	6,497	1,893	4,604
1.3.2 Office equipment maintenance	800	172	628
1.3.3 Office requisites - stationery	1,609	805	804
1.3.4 Publications /books	148	251	-103
1.3.6 Printing and copying (PR material)	1,964	615	1,349
1.3.7 Telecommunications	2,500	1,005	1,495
1.3.8 Translations - correspondence	6,497	0	6,497
1.3.9 Postage	233	68	165
1.3.10 Freight/couriers	233	0	233
1.3.11 Light and power	2,683	1,612	1,071

	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
1.3.12 Insurance property	1,500	0	1,500
1.3.14 Vehicle running costs	3,500	1,464	2,036
1.3.15 Cab charge - taxis	520	273	247
1.3.16 Parking	6,861	2,969	3,892
1.3.19 Staff training	2,333	500	1,833
1.3.20 Staff conferences / seminars	1,300	0	1,300
1.3.21 Bank charges	291	74	217
1.3.22 Bad and doubtful debts	318	0	318
1.3.23 Software purchase	2,599	1,317	1,282
1.3.24 Server lease	643	385	258
1.3.25 Outsourced IT services	2,018	0	2,018
1.3.26 Modifications to database	7,757	4,575	3,182
1.3.27 WAN Wireless network	1,180	300	880
1.3.28 Rent - ACAP office	32,800	16,341	16,459
1.3.29 Rates and water	0	0	0
1.3.30 Preventative maintenance	0	0	0
1.3.31 Office cleaning	500	0	500
<b>Total operational costs</b>	<b>87,284</b>	<b>34,619</b>	<b>52,665</b>
<b>Total Appropriation 1 - Secretariat</b>	<b>483,956</b>	<b>264,761</b>	<b>219,195</b>

**APPROPRIATION 2 - MEETING OF PARTIES**

	<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
<b>Interpretation</b>			
2.1.1 Interpretation	0		0
2.1.2 Interpretation equipment	0		0
2.1.3 Translation of documents	0		0
<b>Total interpretation</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Venue and meeting support</b>			
2.2.1 Hire of venue /catering	0		0
2.2.2 Hire - meeting equipment	0		0
2.2.3 Support staff	0		0
2.2.4 Printing costs	0		0
<b>Total venue and meeting support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sponsorship</b>			
2.3.1 Sponsorship - Experts	0		0
Sponsorship - Non-Parties	0		0
<b>Total sponsorship</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriation 2 - Meeting of Parties</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>APPROPRIATION 3 - ADVISORY COMMITTEE</b>				
		<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
	<b>Interpretation</b>			
3.1.1	Simultaneous interpretation	49,980		49,980
3.1.2	Interpretation equipment	14,043		14,043
3.1.3	Translation of documents	38,721		38,721
	<b>Total interpretation</b>	<b>102,744</b>	<b>0</b>	<b>102,744</b>
	<b>Venue and meeting support</b>			
3.2.1	Hire of venue /catering	26,454		26,454
3.2.2	Hire - meeting equipment	2,403		2,403
3.2.3	Support staff	26,039	917	25,122
	<b>Total venue and meeting support</b>	<b>54,896</b>	<b>917</b>	<b>53979</b>
	<b>Sponsorship</b>			
3.3.1	Sponsorship - Experts	18,744		18,744
	Sponsorship - Non-Party Range States	0		0
	<b>Total sponsorship</b>	<b>18,744</b>	<b>0</b>	<b>18,744</b>
	<b>Support for AC Officials</b>			
3.4.1	Support for AC Officials	25,435		25,435
	<b>Total support for AC officials</b>	<b>25,435</b>	<b>0</b>	<b>25,435</b>
	<b>Total Appropriation 3 - Advisory Committee</b>	<b>201,819</b>	<b>917</b>	<b>200,902</b>
	<b>TOTAL GENERAL FUND</b>	<b>685,775</b>	<b>265,678</b>	<b>420,097</b>

<b>APPROPRIATION 4 - AC WORK PROGRAMME</b>				
		<b>Allocation</b>	<b>Expenditure</b>	<b>Balance</b>
4.1.1	Support for secondments	0	0	0
4.2.1	AC Work Programme <sup>[1]</sup>	125,740	143,809	-18,069
	<b>Total Appropriation No 4 - AC Work Programme</b>	<b>125,740</b>	<b>143,809</b>	<b>-18,069</b>
	<b>TOTAL AGREEMENT BUDGET</b>	<b>811,515</b>	<b>409, 487</b>	<b>402,028</b>

<sup>[1]</sup> The Advisory Committee's Work Programme is accounted for on a cash basis as expenditure and commitments are carried forward over subsequent years. A detailed account for the AC Work Programme is attached.

**ATTACHMENT 3. Reconciliation of General and Special Funds as at 31 December 2018**

<b>Cash Summary of ACAP Funds as at 31 December 2018</b>	
<b>General Fund</b>	
Opening cash balance at 1 July 2018	562,133
Receipts – contributions, refund GST, MoU contribution	291,020
Expenditure	-409,487
<b>Closing cash balance at 31 December 2018</b>	<b>443,666</b>
<b>Special Fund 1 - Voluntary Contributions</b>	
Opening cash balance at 1 July 2018	155,576
Receipts - voluntary contributions	0
Expenditure	12,128
<b>Closing cash balance at 31 December 2018</b>	<b>143,448</b>
<b>Special Fund 2 - Contingency Fund</b>	
Opening cash balance at 1 July 2018	100,000
Receipts - voluntary contributions	0
Expenditure	0
<b>Closing cash balance at 31 December 2018</b>	<b>100,000</b>

<b>Income Summary for Special Funds</b>						
<b>Special Fund 1 - Voluntary Contributions</b>						
<b>Date</b>	<b>Authority</b>	<b>Description</b>	<b>Fund</b>	<b>Amount</b>	<b>Expenditure</b>	<b>Balance</b>
	MoP1	Advisory Committee Fund 2005	SF1-1	56,985	56,985	0
	MoP1	Advisory Committee Fund 2006	SF1-2	56,985	56,985	0
	UK	UK voluntary contribution - Petrel census	SF1-3	61,531	61,531	0
2005	UK	UK voluntary contribution - AC Work Programme	SF1-4	25,300	25,300	0
2006	UK	UK voluntary contribution - AC Work Programme	SF1-5	81,616	81,616	0
2006	UK	UK voluntary contribution - Support for MoP2	SF1-6	24,774	24,774	0
2006	NZ	NZ voluntary contribution - support MoP2	SF1-7	7,643	7,643	0
2006	NZ	NZ voluntary contribution - MoP2	SF1-8	4,000	4,000	0
2007	NZ	NZ voluntary contribution - secondment	SF1-9	13,000	13,000	0
2007	UK	UK voluntary contribution - AC Work Programme	SF1-10	125,000	125,000	0
2007	UK	UK voluntary contribution - ACAP Officer	SF1-11	124,000	91,202	32,798
2007	MoP2	Norway's - new Party Contribution (2007)	SF1-12	38,885	38,885	0
2007	Commonweal	Contribution towards cost of Waved Albatross Workshop	SF1-13	3,000	3,000	0
2008	MoP2	Norway's New Party Contribution (2008)	SF1-14	68,211	68,211	0
2008	MoP2	Brazil - new Party contribution (2008)	SF1-15	2,936	2,936	0
2009	MoP2	Norway - new Party contribution (2009)	SF1-16	72,019	71,221	798
2009	MoP2	Brazil - new Party contribution (2009)	SF1-17	37,203	37,141	62
2009	MoP2	Uruguay - new Party contribution (2009)	SF1-18	1,285	1,130	155

Date	Authority	Description	Fund	Amount	Expenditure	Balance
2009	NZ	Voluntary contribution capacity building - Secondment Arg	SF1-19	8,554	8,554	0
2010	France	Voluntary contribution for RFMO engagement strategy	SF1-20	28,098	28,098	0
2010	Australia	Voluntary contribution	SF1-21	100,000	23,752	76,248
2011	Australia	Voluntary contribution	SF1-22	50,000	50,000	0
2011	France	Voluntary contribution for RFMO engagement strategy	SF1-23	21,763	21,763	0
2012	France	Voluntary contribution for RFMO engagement strategy	SF1-24	21,093	21,093	0
2012	Australia	Voluntary contribution (Robertson projects)	SF1-25	121,700	121,680	20
2013	Norway	Voluntary contribution - MoP4 sponsorship	SF1-26	8,267	8,267	0
2013	France	Voluntary contribution for RFMO engagement strategy	SF1-27	28,126	28,278	-152
2014	France	Voluntary contribution for RFMO engagement strategy	SF1-28	24,451	24,330	121
2017	New Zealand	Voluntary Contributions MFAT, DOC, MPI sponsorship AC10	SF 1-29	22,284	22,375	-92
2018	MoP5	Voluntary contribution Abercrombie & Kent - flybacks (2017)	SF 1-30	6,068	0	6,068
2018	MoP5	Voluntary contribution Abercrombie & Kent - flybacks (2018)	SF 1-31	8,661	0	8,661
<b>Totals</b>				<b>1,253,437</b>	<b>1,128,751</b>	<b>124,687</b>
<b>Special Fund 2 - Contingency Fund</b>						
Date	Authority	Description		Amount	Expenditure	Balance
2006	MoP2	Contingency Fund		100,000	0	100,000
<b>Totals</b>				<b>100,000</b>	<b>0</b>	<b>100,000</b>

### Expenditure - Advisory Committee Work Programme (funded from Special Fund 1 & General Fund)

#### Advisory Committee Work Programme Reconciliation at 31 December 2018

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2005-1	AC1	Database development		20,000	20,000	0
2005-2	AC1	Analysis remote tracking data - BirdLife	SF1-1	25,000	25,000	0
2005-3	AC1	Travel costs AC meetings- Experts	SF1-1	10,000	10,000	0
2005-4	AC1	Additional staffing of Secretariat	SF1-1	20,000	20,000	0
2005-5	MoP1	Capacity building fund - AUD 12,650		0	0	0
2005-6	AC1	Bibliographic database for taxonomic WG	SF1-1, 2	2,000	2,000	0
2005-7	UK	UK petrel census	SF1-3	61,531	61,531	0
2006-1	AC2	Update of BLI tracking database	SF1-2	5,000	5,000	0
2006-2	AC2	Maps for species assessments - Frances Taylor	SF1-2	4,800	4,800	0
2006-3	AC2	Production of Waved Albatross Action Plan - Jancke	SF1-2	17,000	17,000	0
2006-4	AC2	Draft species assessments	SF1-2	12,500	12,500	0



Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2006-5	AC2	Support delegates to Waved Alb Workshop - Peru	SF1-2	15,000	15,000	0
2006-6	UK	ACAP Officer - UK voluntary contribution	SF1-11	124,000	91,202	32,798
2006-7	UK	Support delegates to MoP2	SF1-6	24,774	24,774	0
2006-8	NZ	Meeting support for MoP2 - DoC	SF1-7	7,643	7,643	0
2006-9	NZ	Meeting support for MoP2 - MoF	SF1-8	4,000	4,000	0
2007-1	AC3	Production of Species assessments	SF1-2,4&5	41,800	41,800	0
2007-2	AC3	Website design - species assessments	SF1-5	11,200	11,200	0
2007-3	AC3	Waved Albatross Workshop - Ecuador	SF1-5	33,000	33,000	0
2007-4	AC3	FAO Consult - NPOA Guidelines	SF1-5	13,000	13,000	0
2007-5	I/S	Translation of species assessments	SF1-5	3,000	3,000	0
2007-6	NZ	Support for secondment - T. Neves	SF1-9	13,000	13,000	0
2007-7	MoP2/AC3	Sponsorship of delegates to AC meetings	SF1-5&10	41,000	41,000	0
2008-1	AC4	Secretariat capacity - Science Officer	SF1-10	46,000	46,000	0
2008-2	AC4	Bait pod development - BirdLife	SF1-10	20,000	20,000	0
2008-3	AC4	House mice eradication - Tristan Albatross	SF1-10	4,750	4,750	0
2008-4	AC4	Implementation Waved Albatross Action Plan - APECO	SF1-10	20,000	20,000	0
2008-5	AC4	Impl'n Waved Albatross Action Plan - Pro Delphinus	SF1-13&14	23,000	23,000	0
2008-6	AC4	Update of BLI tracking database	SF1-10&12	10,000	10,000	0
2008-7	AC4	Capacity building Ecuador-Argentina-BLI	SF1-12	5,000	5,000	0
2009-1	AC Interse	Development of database implementation reports	SF1-12	5,000	5,000	0
2009-2	AC Interse	Improving Waved Alb Conservation: Population Monitoring	SF1-12	16,950	16,950	0
2009-3	AC Interse	Translation of species assessments	SF1-12&14	8,000	8,000	0
2009-4	AC Interse	Introducing Weighted Swivels in Peru's Artisanal Fleet	SF1-14	20,974	20,974	0
2009-5	AC Interse	Seabird Interactions in Peruvian Hake Trawl Fishery	SF1-14	20,056	20,056	0
2009-6	AC Interse	Translation of Best Practice Mitigation Fact Sheets	SF1-14,15,16	18,216	18,216	0
Proj	AC Interse	Maps for species assessments	SF1-16	5,000	4,202	798
2009-8	AC Interse	Attendance at RFMO Meetings	SF1-16	30,000	30,000	0
2009-9	AC Interse	Implementation of Observer Programme - South of Chile	SF1-16	10,000	10,000	0
2009-10	AC Interse	Regional Workshop: Improving Observer data collection	SF1-16&17	23,000	20,729	2,271
2009-11	AC Interse	Evaluating a Fast Sinking Line Weighting Regime	SF1-17	5,850	5,850	0
2009-12	NZ	Secondment for Capacity Building - Juan Pablo Seco Pon	SF1-19	8,554	8,554	0
2010-01	AC Interse	At-sea Distribution of WAAL	General	11,500	11,500	0
2010-02	AC5 Core	Development of Database for Priorities Work	General	10,000	0	10,000
2010-03	AC Interse	Evaluating Alternative Approaches At-sea Distributions	General	7,200	7,200	0

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2010-04	AC Interse	Modified Discharge Management Regimes - Trawl Vessels	General	14,500	14,500	0
2010-05	AC5 Core	Translation of species assessments into French	General	8,000	8,000	0
2010-06	AC5 Core	Attendance at RFMO Meetings	General	25,000	24,783	217
2010-07	AC5 Core	Analysis of interactions with RFMO - updates (item 4.4 AC WP)	General	5,000	5,000	0
2010-08	AC5 Core	Data portal developments for status and trends	General	2,000	1,971	29
2010-09	AC Interse	Consolidation of NPOA-Seabirds Peru	General	0	0	0
2010-10	AC Interse	Defining High-risk Areas in Argentina Continental Shelf	General	14,100	14,100	0
2010-11	AC Interse	Improving Data Collection SAm Observer Programmes	General	10,000	12,241	-2,241
2010-12	AC5 Core	Maintain Mitigation Fact Sheets	General	5,000	5,000	0
2010-13	AC Interse	Final On-shore Development of Hook Pod	General	25,000	25,000	0
2010-14	AC5 Core	Development of database for national reporting framework	General	10,000	9,535	465
2010-15	AC Interse	Estimates of WAAL Mortality in Artisanal Fisheries	General	15,000	15,000	0
SF1-20	France	Voluntary contribution for RFMO Engagement Strategy	SF1-20	28,098	28,098	0
SF1-21	Australia	Voluntary contribution for Australian projects	SF1-21	100,000	22,727	77,273
SF1-22	Australia	Voluntary contribution for Sth American projects	SF1-22	50,000	50,000	0
SF1-23	France	Voluntary contribution for RFMO Engagement Strategy	SF1-23	21,763	21,763	0
SF1-24	France	Voluntary contribution for RFMO Engagement Strategy	SF1-24	21,093	21,093	0
SF1-25	Australia	Voluntary contribution for Robertson projects	SF1-25	121,700	121,680	20
2012-03	AC Interse	Effectiveness of smart tuna hooks - Baker - SSS	General	20,000	20,000	0
2012-04	AC Interse	Population demography and at-sea distribution of Sooty Albatross at the Prince Edward Islands	General	17,600	17,600	0
2012-06	AC Interse	NGO action in Santa Rosa, Ecuador to reduce bycatch of Waved albatross (and other seabirds) in artisanal longline fisheries	General	20,000	19,994	6
2012-07	AC Interse	Tracking Juvenile Tristan Albatrosses at Gough Island	General	20,000	19,865	135
2012-09	AC Interse	Evaluación del impacto de la pesca de arrastre de fondo en la aves marinas en Uruguay	General	20,000	20,020	-20
SF1-26	Norway	Voluntary contribution for sponsorship of delegates	SF1-26	8,267	8,267	0
SF1-27	France	Voluntary contribution for RFMO Engagement Strategy	SF1-27	28,126	28,278	-152
	AC7 Core	Task 2.5 - Data portal update for global population trends	General	5,000	0	5,000
	AC7 Core	Task 2.6 - Update maps for ACAP species assessments	General	4,000	0	4,000
	AC7 Core	Task 2.7 - Translate updates to species assessments & guidelines	General	7,500	0	7,500
	AC7 Core	Task 2.12 - Translation costs, eradication guidelines	General	500	0	500

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
	AC7 Core	Task 2.a1 - Translation of translocation best practice guidelines	General	1,000	0	1,000
	AC7 Core	Task 2.13 - Translation of guidelines for monitoring trends	General	1,000	0	1,000
	AC7 Core	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	30,000	0
	AC7 Core	Task 3.6 - Translation of mitigation fact sheets	General	5,000	5,000	0
	AC7 Core	Task 3.12 - Review and update prioritisation framework- at sea	General	0	0	0
	AC7 Core	Task 5.a3 - Complete id guide for bycatch seabirds	General	15,000	17,859	-2,859
	AC7 Core	Task 5.a4 - Design and translation costs for biological samples guidelines	General	0	0	0
2013-04	AC Interse	Multi-colony tracking of nonbreeding Black-browed Albatrosses: identifying key wintering areas and overlap with fisheries	General	12,500	12,500	0
2013-07	AC Interse	A population estimate of white-chinned petrel at Disappointment Island	General	16,000	16,000	0
2013-09	AC Interse	Trial of mitigation measures to reduce seabird bycatch in demersal longliners of the Mediterranean Sea	General	19,985	19,985	0
2013-11	AC Interse	Comparative trials of Lumo Leads and traditional line weighting in the Brazilian pelagic longline fishery	General	10,000	10,000	0
2013-12	AC Interse	Identification of Balearic Shearwater's foraging ranges in the NE Atlantic: a multidisciplinary approach	General	8,486	8,486	0
2013-15	AC Interse	Updating maps for ACAP listed species	General	4,000	4,000	0
2013-16	AC Interse	Tracking data summary of ACAP listed species	General	5,000	5,000	0
2013-17	AC Interse	Assessing conservation Status of Atlantic Yellow-nosed Albatross on Gough Island	General	10,695	4,000	6,695
2013-20	AC Interse	Establishing capacity in South America on albatross and petrel health and to prevent disease introduction	General	20,000	20,000	0
2013-23	AC Interse	Reducing incidental mortality of albatrosses and petrels in trawl fisheries in the Argentine Sea.	General	10,000	10,000	0
SF1-28	France	Voluntary contribution for RFMO Engagement Strategy	SF1-28	24,451	24,330	121
2014-01	AC8 Core	Task 2.13a - Translation of best-practice guidelines for monitoring trends of sooty and light-mantled albatrosses and white-chinned petrels	General	1,000	0	1,000
2014-02	AC8 Core	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	30,000	0
2014-03	AC8 Core	Task 3.22 - Review and update advice documents on bycatch mitigation methods for industrial fisheries	General	1,000	0	1,000
2014-04	AC8 Core	Task 3.23 - Further research on sink rates of different line weighting regimes	General	10,000	0	10,000
2014-05	AC8 Core	Task 3.29 - Investigate safety issues related to the use of different line weighting options	General	15,000	16,526	-1,526
2016-01	MoP5	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	30,000	0

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2017-01	MoP5	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	30,000	0
2017-02	AC9 Core	Task 3.8 - Extend flyback studies to 80g weights and tear-outs	General	10,000	10,000	0
2017-03	AC9 Core	Task 3.5 - Update fact sheet on line weighting PLLF and develop new fact sheets for HSDs	General	10,000	12,550	-2,550
2017-04	AC9 Core	Task 2.4. Update ACAP Species Assessments		4,000	0	4,000
2017-05	AC9 Core	Task 2.5. Translate updates to Species Assessments and ACAP guidelines into Spanish and French		10,000	0	10,000
2017-07	AC9 Core	Task 5.13 Update analysis of overlaps of distributions of albatrosses and petrels with fisheries managed by RFMOs	General	10,000	0	10,000
2017-08	AC10 Core	Task 3.6 Investigate the barriers and drivers in the uptake of best practice seabird bycatch mitigation measures	General	10,000	0	10,000
2017-09	AC10 Core	Task 5.12 Develop a guide on removing entangled seabirds	General	2,000	0	2,000
2017-10	AC10 Core	Task 5.15 Update ACAP Seabird Bycatch ID guide	General	20,000	9,757	10,243
SF1-29	New Zealand	Voluntary contribution for sponsorship of AC10	SF1-29	22,284	22,375	-92
SF1-30/31	MoP5	Voluntary contribution Abercrombie & Kent - flybacks	SF1-30/31	14,729	12,128	2,601
2018-01	MoP5	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	25,494	4,506
ACAP 2018-02	AC10 Interses	Prevalence and magnitude of plastic exposure (macro and microplastics and select chemical compounds) in albatrosses and petrels off the shores of Argentina and Brazil	General	20,000	20,000	0
ACAP 2018-03	AC10 Interses	Global review of nature and extent of trawl net captures	General	12,000	12,000	0
ACAP 2018-04	AC10 Interses	Comprehensive Review of the Bi-national Plan of Action for the Critically Endangered Waved Albatross ( <i>Phoebastria irrorata</i> )	General	10,800	10,800	0
ACAP 2018-05	AC10 Interses	Hookpod for seabirds and sea turtles: Looking towards a multi-taxa approach for reducing bycatch in pelagic longlines	General	36,205	36,205	0
ACAP 2018-07	AC10 Interses	First conservation diagnosis of the Balearic Shearwater <i>Puffinus mauretanicus</i> in Ibiza	General	20,000	20,000	0
ACAP 2018-10	AC10 Interses	Assessing the overlap between threatened pelagic seabirds and trawl fisheries operating in northern Patagonian Shelf	General	12,000	12,000	0
2019-01	MoP6	Task 3.1 - Implementation of RFMO engagement strategy	General	30,000	10,219	19,781
<b>Total Advisory Committee Work Programme Funding</b>				<b>1,961,475</b>	<b>1,755,737</b>	<b>225,519</b>

<b>Advisory Committee Secondment Programme Reconciliation as at 31 December 2018</b>					
<b>Date</b>	<b>Authority</b>	<b>Project Description</b>	<b>Allocated</b>	<b>Expenditure</b>	<b>Balance</b>
2013	MoP4	Jimenez 2013-01 (Uruguay - UK)	11,600	11,600	0
2014	MoP4	Cortes 2014-04 (Spain - Chile)	11,070	11,070	0
2015	MoP4	Serafini 2015-05 (Brazil - UK)	13,000	13,000	0
2018	MoP5/AC	Paz 2018-01 (Argentina - Brazil)	9,050	9,050	0
2018	MoP5/AC	Adasme 2018-02 (Chile - NZ)	8,200	8,200	0
2018	MoP5/AC	Márquez 2018-03 (Brazil - UK)	16,900	16,900	0
2018	MoP5/AC	Lopez 2018-04 (Chile - USA)	6,926	6,926	0
<b>Totals</b>			<b>76,746</b>	<b>76.746</b>	<b>0</b>