

 <p>Agreement on the Conservation of Albatrosses and Petrels</p>	<p style="text-align: center;">Seventh Meeting of the Parties <i>Virtual meeting, 9 - 13 May 2022 (UTC+10)</i></p> <p style="text-align: center;">Interim 2022 Financial Report</p> <p style="text-align: center;">Secretariat</p>
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SUMMARY

An interim financial report for the first half of the 2021-2022 financial year is attached for the consideration of MoP7. By 31 December 2021, \$559,994 had been received in contributions from Parties, including some 2022 contributions (due on 1 January 2022) and one outstanding debt to ACAP. At 31 December 2021, six Parties had funds owing to ACAP from previous years (by 8 February 2022, this was reduced to four Parties). Expenditure continues to be underspent in many areas as a result of the COVID-19 pandemic. Attachments 1, 2 and 3 provide a summary of outstanding contributions and reports on income and expenditure.

RECOMMENDATIONS

The Meeting of the Parties is requested to:

1. Review the 2022 Interim Financial Report and make recommendations as appropriate; and
2. Take into consideration the 2022 Interim Financial Report when reviewing the Agreement's Budget for the 2023 – 2025 triennium.
3. Appoint the Government of Tasmania as the Agreement's external auditor in accordance with Financial Regulation 11.1.

1. INTRODUCTION

An interim financial report for the first six months of the 2022 financial year (1 July to 31 December 2021) can be found below and in the attachments (**Attachments 1, 2 and 3**). The COVID-19 pandemic has resulted in under-expenditure in several areas of the Budget, especially with the reduction in travel to meetings. On the other hand, some items (for example, Appropriation 3) appear overspent, as they draw on unspent funds carried over from 2020 or

2021. Since the 2022 Budget is simply a rollover of the 2021 Budget, and not specifically designed for 2022 activities, it depends for some items on carry over of unspent allocations from previous years.

2. INCOME

2.1. Contributions from Parties

During the six months ending 31 December 2021, part payment of outstanding contributions from previous financial years was received from one Party, totalling \$68,960. Payments of 2022 Annual Contributions (due on 1 January 2022) were received from five Parties, totalling \$491,034. This brought to \$559,994 the total contributions from Parties over the six month period. As at 31 December 2021, six Parties still had outstanding payments owing from previous years (by 8 February 2022, this was reduced to four Parties).

Attachment 1 provides a summary of outstanding contributions as at 6 May 2022. In accordance with ACAP's financial regulations (5.8), Parties which are more than one year behind in paying their budget contributions on the date of the opening of MoP7 shall not be eligible to vote at MoP7.

2.2. Other Income

The coming six months will see the payment of around \$24,000 from the State Government of Tasmania. This 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).

3. EXPENDITURE

3.1. Appropriation 1 – Secretariat

Attachment 2 provides details of income and expenditure. Expenditure for **employee salaries** was around 54% of the annual allocation.

The Secretariat's **operational costs** were approximately 33% of the total annual allocation for this item, while the total expenditure from Appropriation 1 was around 40% of the amount budgeted. This reflects a reduction in expenditure on Secretariat travel and associated costs, because of COVID-19 restrictions.

3.2. Appropriation 2 – Meeting of the Parties

Expenditure on MoP7 will come to charge in the first half of 2022. There are ample funds allocated for MoP7 if the remaining allocation for Appropriation 2 from the 2021 Budget is carried over.

3.3. Appropriation 3 – Advisory Committee

Some prepayments towards AC12 costs were made in 2020 and 2021 but the bulk of the expenditure was incurred in the first half of the 2022 financial year, with a total of \$68,485 spent in the six month period under review. This sum includes the costs of the technical management of the meeting and most of the interpretation and translation costs. Added to the amounts prepaid in 2020 and 2021, the total cost of holding AC12 was around \$125,000. This is lower than the total amount (\$198,000) allocated in the three years, reflecting the lack of

travel and related costs. Nevertheless, holding a virtual meeting with full interpretation is not without costs.

3.4. Appropriation 4 – Advisory Committee Work Programme

A reconciliation of the Advisory Committee’s Work Programme is provided in **Attachment 3**. Only a small amount (18%) of the appropriation for the Advisory Committee Work Programme for 2022 has been spent to date. The Appropriation 4 allocation (a copy of the previous financial year’s allocation) includes funding for secondments and envisaged a small grants round. As agreed at AC12, the Grants Subcommittee will meet early in 2022 to decide on a timetable for the next round. Expenditure for some secondments awarded in 2019 remains on hold until travel is again possible. There were no applications for secondments in 2020, and the allocation was transferred to small grants.

New Zealand made a voluntary contribution of \$456 for the production of an infographic about the Antipodean Albatross *Diomedea antipodensis*.

4. APPOINTMENT OF EXTERNAL AUDITOR

In accordance with Financial Regulation 11.1 it is recommended that MoP7 appoint the Government of Tasmania as the Agreement’s external auditor.

ATTACHMENT 1. Outstanding contributions from ACAP Parties as at 6 May 2022

PARTY	2019	2020	2021	2022	TOTAL
Argentina	0	0	0	47,218	47,218
Australia	0	0	0	0	0
Brazil	0	31,149	104,802	104,802	240,753
Chile	0	0	39,169	39,741	78,910
Ecuador	2,332	2,511	2,564	2,564	9,971
France	0	0	0	0	0
New Zealand	0	0	0	0	0
Norway	0	0	0	0	0
Peru	0	0	0	1,365	1,365
South Africa	0	0	0	0	0
Spain	0	0	0	0	0
United Kingdom	0	0	0	0	0
Uruguay	0	0	3,023	3,023	6,046
Total Outstanding	2,332	33,660	149,558	198,713	384,263

ATTACHMENT 2. Summary of income and expenditure as at 31 December 2021

INCOME			
	Budget	Received	Outstanding
Contributions from Parties	795,048	559,994	235,054
Interest on funds	3,718		3,718
Refund of GST	18,241		18,241
MoU - Tasmanian Government	23,604		23,604
Total Income	840,611	559,994	280,617

EXPENDITURE				
APPROPRIATION 1 – SECRETARIAT				
	Allocation	Expenditure	Balance	
Employee salaries				
1.1.1	Salaries	260,265	140,912	119,353
1.1.2	RBF Superannuation	24,725	14,045	10,680
1.1.3	Recruitment costs	0	0	0
1.1.6	Workers Compensation	3,471	3,615	-144
	Total salaries	288,461	158,572	129,889
Employee expenses				
1.2.1	Accommodation	10,837	0	10,837
1.2.2	Airfares	27,094	1,097	25,997
1.2.3	Travel Allowances	11,552	0	11,552
1.2.4	Travel Insurance	1,057	0	1,057
1.2.5	Consultants	57,093	4,534	52,559
1.2.6	Relocation expense (staff)	0	0	0
1.2.8	General insurance	1,529	1,060	469
1.2.9	Representation expenses	1,668	277	1,391
1.2.10	Other travel costs – visas	895	0	895
	Total employee expenses	111,725	6,968	104,757
Operational costs				
1.3.1	Office equipment /furniture	6,772	2,211	4,561
1.3.2	Office equipment maintenance	834	0	834
1.3.3	Office requisites - stationery	1,677	152	1,525
1.3.4	Publications /books	243	0	243
1.3.6	Printing and copying (PR material)	2,048	870	1,178
1.3.7	Telecommunications	2,606	1,119	1,487
1.3.8	Translations - correspondence	6,772	29	6,743

1.3.9	Postage	243	0	243
1.3.10	Freight/couriers	243	0	243
		Allocation	Expenditure	Balance
1.3.11	Light and power	2,797	1,570	1,227
1.3.12	Insurance property	1,564	1,412	152
1.3.14	Vehicle running costs	3,649	434	3,215
1.3.15	Cab charge - taxis	542	0	542
1.3.16	Parking	7,152	2,508	4,644
1.3.19	Staff training	2,432	400	2,032
1.3.20	Staff conferences / seminars	1,355	214	1,141
1.3.21	Bank charges	303	0	303
1.3.22	Bad and doubtful debts	331	0	331
1.3.23	Software purchase	2,710	0	2,710
1.3.24	Server lease	671	0	671
1.3.25	Outsourced IT services	2,104	1,228	876
1.3.26	Modifications to database	11,658	1,525	10,133
1.3.27	WAN Wireless network	1,230	0	1,230
1.3.28	Rent - ACAP office	34,192	17,603	16,589
1.3.29	Rates and water	0	0	0
1.3.30	Preventative maintenance	0	0	0
1.3.31	Office cleaning	521	0	521
	Total operational costs	94,649	31,275	63,374
Total Appropriation 1 - Secretariat		494,835	196,815	298,020

APPROPRIATION 2 - MEETING OF PARTIES

		Allocation	Expenditure	Balance
	Interpretation			
2.1.1	Interpretation	41,279	0	41,279
2.1.2	Interpretation equipment	16,370	0	16,370
2.1.3	Translation of documents	34,016	0	34,016
	Total interpretation	91,665	0	91,665
	Venue and meeting support			
2.2.1	Hire of venue /catering	15,011	0	15,011
2.2.2	Hire - meeting equipment	10,007	0	10,007
2.2.3	Support staff	20,639	0	20,639
2.2.4	Printing costs	6,880	0	6,880
	Total venue and meeting support	52,537	0	52,537
	Sponsorship			
2.3.1	Sponsorship - Experts	22,895	0	22,895
	Sponsorship - Non-Parties	0	0	0
	Total sponsorship	22,895	0	22,895
Total Appropriation 2 - Meeting of Parties		167,097	0	167,097

APPROPRIATION 3 - ADVISORY COMMITTEE				
		Allocation	Expenditure	Balance
	Interpretation			
3.1.1	Simultaneous interpretation	0	20,444	-20,444
		Allocation	Expenditure	Balance
3.1.2	Interpretation equipment	0	0	0
3.1.3	Translation of documents	11,000	17,638	-6,638
	Total interpretation and translation	11,000	38,082	-27,082
	Venue and meeting support			
3.2.1	Hire of venue /catering	0	24,499	-24,499
3.2.2	Hire - meeting equipment	0	453	-453
3.2.3	Support staff	0	5,451	-5,451
	Total venue and meeting support	0	30,403	-30,403
	Sponsorship			
3.3.1	Sponsorship - Experts	0	0	0
	Sponsorship - Non-Party Range States	0	0	0
	Total sponsorship	0	0	0
	Support for AC Officials			
3.4.1	Support for AC Officials	0	0	0
	Total support for AC officials	0	0	0
	Total Appropriation 3 - Advisory Committee	11,000	68,485	-57,485
	TOTAL GENERAL FUND - APPROPRIATIONS 1-3	672,932	265,300	407,632
APPROPRIATION 4 - AC WORK PROGRAMME				
		Allocation	Expenditure	Balance
4.1.1	Support for secondments	36,101	0	36,101
4.2.1	AC Work Programme ^[1]	131,577	24,449	107,128
	Total Appropriation No 4 - AC Work Programme	167,678	24,449	143,229
	TOTAL AGREEMENT BUDGET	840,610	289,749	550,861

[1] 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 2021

Cash summary of ACAP Funds as at 31 December 2021

Total Funds

Opening cash balance at 1 July 2021	978,829
Receipts – contributions, refund GST, MoU contribution	559,994
Expenditure	-289,749
Closing cash balance at 31 December 2021	1,249,074

Special Fund 1 - Voluntary Contributions

Opening cash balance at 1 July 2021	131,955
Receipts - voluntary contributions	456
Expenditure	-7,453
Closing cash balance at 31 December 2021	124,958

Special Fund 2 - Contingency Fund

Opening cash balance at 1 July 2021	100,000
Receipts - voluntary contributions	0
Expenditure	0
Closing cash balance at 31 December 2021	100,000

Income Summary for Special Funds

Special Fund 1 - Voluntary Contributions

Date	Authority	Description	Fund	Amount	Expenditure	Balance
	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	C'wlth OPP	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
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	30,750	69,250

Date	Authority	Description	Fund	Amount	Expenditure	Balance
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	SF1-29	22,284	22,375	-92
2018	MoP5	Voluntary contribution Abercrombie & Kent - flybacks (2017)	SF1-30	6,068	6,068	0
2018	MoP5	Voluntary contribution Abercrombie & Kent - flybacks (2018)	SF1-31	8,661	6,060	2,601
2019	New Zealand	DOC voluntary contribution RFMO engagement	SF1-32	7,000	7,000	0
2019	MoP6 inter	Voluntary contribution Avercrombie and Kent Philanthropy	SF1-33	6,492	6,492	0
2020	MoP6 inter	FAO voluntary contribution	SF1-34	18,369	21,802	-3,433
2020	NA	SPC Seabird ID Guide Contract - Cost neutral	SF1-35	18,382	20,291	-1,909
2020	MoP6 inter	Voluntary contribution Avercrombie and Kent Philanthropy	SFI-36	9,376	9,376	0
2021	France	Voluntary contribution France - French Polynesia	SFI-37	24,738	0	24,738
2022	NZ	Voluntary Contribution NZ -AA Infographic	SF1-38	456	456	0
Totals				1,338,251	1,213,294	124,958
Special Fund 2 - Contingency Fund						
Date	Authority	Description		Amount	Expenditure	Balance
2006	MoP2	Contingency Fund		100,000	0	100,000
Totals				100,000	0	100,000

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

Advisory Committee Work Programme Reconciliation at 31 December 2021

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
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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
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	30,750	69,250
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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	1,965	2,035
	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
	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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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
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	7,681	10,243
SF1-29	New Zealand	Voluntary contribution for sponsorship of AC10	SF1-29	22,284	22,375	-92
SF 1-30/31	MoP5	Voluntary contribution Abercrombie & Kent – flybacks	SF 1-30/31	14,729	14,729	0
2018-01	MoP5	Task 3.1 - Implementation of RFMO interaction plan	General	30,000	25,494	4,506
ACAP 2018-02	AC10 Interse	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 Interse	Global review of nature and extent of trawl net captures	General	12,000	12,000	0
ACAP 2018-04	AC10 Interse	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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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 & SF1-32	37,000	15,856	0
SF1-33	MoP6	Voluntary contribution Abercrombie & Kent Philanthropy	SF1-33	6,492	6,492	0
SF1-34	MoP6 inter	FAO voluntary contribution	SF1-34	22,419	22,087	332
2020-01	MoP6	Task 3.1 - Implementation of RFMO engagement strategy	General & SF1-32	30,000	30,000	0
2019-02	MoP6	Task 3.4 - Update fact sheets	General	10,000	1,486	8,514
SF1-35	NA	SPC Contract - Seabird ID Guide for WCPO	SF1-35	18,382	20,291	-1,909
2020-02	AC11 Core	Task 3.5 Engage with certification schemes	General	5,000	4,569	431
2021-01	MoP6	Task 3.1 - Implementation of RFMO engagement strategy	General	30,000	30,000	0
2020-03	AC11 Core	Task 3.7 Development of bycatch indicators	General	10,000	4,464	5,536
ACAP 2019-01	AC Intersess	Estimating encounter with fisheries and mortality risks of juvenile wandering and Amsterdam Albatrosses	General	10,000	9,940	60
ACAP 2019-06	AC Intersess	Factores influyentes en la mortalidad de la pardela balear <i>Puffinus mauretanicus</i> por la contaminación lumínica	General	18,000	18,000	0
ACAP 2019-08	AC Intersess	Development of a bird-scaring line compliance monitoring device	General	18,370	18,370	0
ACAP 2019-10	AC Intersess	Colaborando para el desarrollo de medidas de mitigación de las capturas accidentales de pardela balear y otras aves marinas en el Mediterráneo español	General	19,000	19,000	0
ACAP 2019-12	AC Intersess	Demographic monitoring, at-sea movements, and scavenging behaviour in the Balearic shearwater	General	20,702	20,702	0
ACAP 2019-14	AC Intersess	Examining the efficacy of the 'snatch block' in reducing seabird bycatch in Southern Cone trawl fisheries	General	22,224	13,131	9,093
ACAP 2019-15	AC Intersess	Complete population survey of Waved Albatross <i>Phoebastria irrorata</i> on Española Island, Galapagos	General	26,000	26,012	-12
SFI-36	MoP6 inter	Voluntary contribution Abercrombie & Kent Philanthropy	SFI-36	9,376	9,376	0
SFI-37	France	Voluntary contribution France - project French Polynesia	SFI-37	24,738	0	24,738
2021-02	Int trans Sec	Internal transfer from Appropriation 1		8,788	6,700	2,088
2021-03	IC2020	WAD related publicity		3,000	1,368	1,632
ACAP 2020-01	AC Intersess	An Electronic Monitoring system to assess the operational performance and compliance of use of the Underwater Baitsetter	General	11,000	11,000	0

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
ACAP 2020-03	AC Intersess	Pilot study: Non-invasive disease monitoring of Albatrosses and Petrels	General	25,100	25,100	0
ACAP 2020-15	AC Intersess	Estimating interactions with fishing vessels and their demographic impact on sooty albatrosses	General	11,500	0	11,500
ACAP 2020-18	AC Intersess	Integrating an onboard observer program and remote tracking data to evaluate the interactions between the small-scale longline fisheries and adult Chatham albatrosses in their wintering grounds off Peru.	General	19,430	19433	-3
ACAP 2020— 19	AC Intersess	Sub-lethal effects of plastic ingestion in albatrosses and petrels: the Southern Giant Petrel as case study	General	18,500	18551	-51
ACAP- 2020-16	AC Intersess	Generating LiDAR spatial data to improve the population estimate of Pink-footed Shearwaters on Isla Mocha, Chile	General	8,000	0	8,000
ACAP 2020-20	AC Intersess	Developing an epigenetic DNA ageing method for petrels (family: Procellariidae)	General	8,312	0	8,312
ACAP 2020-09	AC Intersess	WINTER FINE-SCALE MOVEMENTS OF BLACK-BROWED ALBATROSSES AND ENCOUNTERS WITH FISHING VESSELS	General	12,600	12,600	0
ACAP- 2020-11	AC Intersess	Effects of delayed mouse eradication on conservation status and population viability of Tristan Albatross on Gough Island	General	23,400	23,400	0
SF1-38	New Zealand	Voluntary contribution infographic AA	Special	456	456	0
2022-01	AC Intersess	Task 3.1 Implementation RFMO Strategy (includes carryover of funds from previous years)	General	79,815	3,763	76,052
Total Advisory Committee Work Programme Funding				2,597,285	2,226,602	347,462

Advisory Committee Secondment Programme Reconciliation at 31 December 2021						
Date	Authority	Project Description	Allocated	Expenditure	Balance	
2013	MoP4	S Jimenez (Uruguay - UK)	11,600	11,600	0	
2014	MoP4	V Cortes 2014-04 (Spain - Chile)	11,070	11,070	0	
2015	MoP4	P Serafini 2015-05 (Brasil - UK)	13,000	13,000	0	
2018	MoP5/AC	J Paz 2018-01 (Argentina - Brazil)	9,050	9,050	0	
2018	MoP5/AC	L Adasme 2018-02 (Chile - New Zealand)	8,200	8,200	0	
2018	MoP5/AC	C Marquez 2018-03 (Brasil - UK)	16,900	16,900	0	
2018	MoP5/AC	V Lopez 2018-04 (Chile-USA)	6,926	6,926	0	
2019	MoP6/AC	M Hernandez S2019-01 (Argentina-NZ)	7,040	0	7,040	
2019	MoP6/AC	A Pereira S2019-02 (Brazil-NZ)	10,700	0	10,700	
2019	MoP6/AC	R Alemán Lucero S2019-03 (Ecuador-Brazil)	4,540	4,621	-81	
Totals			99,026	81,367	17,659	