

 <p data-bbox="229 542 469 582">Agreement on the Conservation of Albatrosses and Petrels</p>	<p data-bbox="587 250 1385 344">Thirteenth Meeting of the Advisory Committee <i>Edinburgh, United Kingdom, 22 – 26 May 2023</i></p> <p data-bbox="660 421 1225 465">2023 Interim Financial Report</p> <p data-bbox="852 542 1034 577">Secretariat</p>
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SUMMARY

As decided by the Sixth Session of the Meeting of the Parties, this report draws on the most recent Secretariat six-monthly report to provide an interim account of the Agreement's finances during the first half of the 2023 financial year.

RECOMMENDATIONS

That the Advisory Committee:

1. Review the 2022 - 2023 Interim Financial Report and make recommendations as appropriate
2. Take into consideration the 2022 - 2023 Provisional Financial Report when determining the allocation of funds to the Advisory Committee's Work Programme
3. Consider assigning funds allocated to historic projects that no longer appear in the current Advisory Committee Work Programme to 2023 - 2025 ACWP projects and/or the Small Grants Programme.

1. INTRODUCTION

The Sixth Meeting of the Parties (MoP6) decided that the Secretariat should 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 and that the most recent such report would be presented to the relevant session of the Advisory Committee or Meeting of the Parties. On this occasion, the Secretariat has prepared for the Advisory Committee a provisional financial report for the first six months of the 2022 - 2023 financial year (1 July 2022 to 31 December 2022). This can be found below and in the attachments (**Attachments 1, 2 and 3**). An audited financial report for the full financial year will be provided to ACAP Parties before 30 September 2023.

2. INCOME

2.1. Contributions from Parties

During the six months ending 31 December 2022, part payment of outstanding contributions from previous financial years was received from three Parties, totalling \$91,268. Payments of 2023 Annual Contributions (due on 1 January 2023) were received from 5 Parties, totalling \$425,985. This brought to \$517,253 the total contributions from Parties over the six month period. As at 31 December 2022, four Parties still had outstanding payments owing from previous years.

Attachment 1 provides a summary of outstanding contributions as at 13 April 2023. 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 AC13 shall not be eligible to vote at AC13.

3. EXPENDITURE

3.1. Appropriation 1 – Secretariat

Attachment 2 provides details of income and expenditure. Expenditure for **employee salaries** was around 49% of the annual allocation.

The Secretariat's **operational costs** were approximately 40% of the total annual allocation for this item, while the total expenditure from Appropriation 1 was around 46% of the amount budgeted. As agreed at MoP7, additional funds (from savings) of \$66,000 are available for Appropriation 1.

3.2. Appropriation 2 – Meeting of the Parties

Expenditure on MoP7 mainly came to charge in the first half of 2022. Expenditure in the second half of 2022 was \$5,060.

3.3. Appropriation 3 – Advisory Committee

The majority of the costs of AC13 (May 2023) will come to charge in the first half of 2023. Some pre-payments were made for travel costs of sponsored delegates, totalling \$41,600.

3.4. Appropriation 4 – Advisory Committee Work Programme

A reconciliation of the Advisory Committee's Work Programme is provided in **Attachment 3**. Income for the Advisory Committee Work Programme (ACWP) is not reflected in the first section of the financial report but included as a credit in the ACWP. The ACWP is accounted for on a cash basis as expenditure and commitments are carried forward over subsequent years. \$23,248 of the appropriation for the ACWP for 2023 had been spent by 31 December 2022. Expenditure included payment of some Secondments that had been awarded in 2019. Further expenditure will come to charge in early 2023 as a result of the latest Secondments round and other ACWP activities. A Small Grants round is planned for late 2023. The expenditure total also reflects income to the ACWP from a voluntary contribution of \$20,000 received from Chinese Taipei. This will be assigned to the next Small Grants round, specifically for a project or projects on bycatch mitigation. In addition to current 2023 allocations, \$94,411 from the previous year's (2022) Advisory Committee Work Programme allocation and \$43,804 from savings were allocated to the ACWP for 2023 by MoP7.

3.4.1 Funds remaining in Appropriation 4 for historic projects no longer on current triennial Advisory Committee Work Programme

Attachment 3 includes some remaining funds from projects that no longer appear in the current ACWP (2023 - 2025). Since these funds were assigned to specific tasks in the past, the Secretariat is unable to draw on them to fund current approved ACWP activities. The total amount of such unspent funds is approximately \$28,000. The Advisory Committee might wish to consider assigning funds from projects that no longer appear in the Work Programme to current (2023 - 2025) ACWP tasks and/or the Small Grants Programme.

**ATTACHMENT 1. OUTSTANDING CONTRIBUTIONS FROM ACAP PARTIES AS
 AT 13 APRIL 2023**

PARTY	2019	2020	2021	2022	2023	TOTAL
Argentina	0	0	0	0	44,429	44,429
Australia	0	0	0	0	0	0
Brazil	0		50,729	104,802	93,429	248,960
Chile	0	0	39,741	2,390	36,779	78,910
Ecuador	2,332	2,511	2,564	2,564	3,468	13,439
France	0	0	0	0	0	0
New Zealand	0	0	0	0	0	0
Norway	0	0	0	0	0	0
Peru	0	0	0	0	16,895	16,895
South Africa	0	0	0	0	0	0
Spain	0	0	0	0	0	0
United Kingdom	0	0	0	0	0	0
Uruguay	0	0	0	0	4,143	4,143
Total Outstanding	2,332	2,511	93,034	109,756	199,143	406,776

**ATTACHMENT 2. SUMMARY OF INCOME AND EXPENDITURE AS AT
31 DECEMBER 2022**

INCOME			
	Budget	Received	Outstanding
Contributions from Parties	795,047	517,253	277,794
Interest on funds	3,885	0	3,885
Refund of GST	15,550	0	15,550
MoU - Tasmanian Government	26,129	0	26,129
Total Income	840,611	517,253	323,358

EXPENDITURE				
APPROPRIATION 1 - SECRETARIAT				
	Allocation	Expenditure	Balance	
Employee salaries				
1.1.1	Salaries	290,436	140,974	149,462
1.1.2	RBF Superannuation	30,496	14,802	15,694
1.1.3	Recruitment costs	0	0	0
1.1.6	Workers Compensation	3,627	3,802	-175
	Total salaries	324,559	159,578	164,981
Employee expenses				
1.2.1	Accommodation	11,325	3,686	7,639
1.2.2	Airfares	28,313	13,956	14,357
1.2.3	Travel Allowances	12,072	6,583	5,489
1.2.4	Travel Insurance	1,105	0	1,105
1.2.5	Consultants	59,662	27,143	32,519
1.2.6	Relocation expense (staff)	0	0	0
1.2.8	General insurance	1,598	1,062	536
1.2.9	Representation expenses	1,743	811	932
1.2.10	Other travel costs - visas	935	79	856
	Total employee expenses	116,753	53,320	63,433
Operational costs				
1.3.1	Office equipment /furniture	7,077	0	7,077
1.3.2	Office equipment maintenance	872	0	872
1.3.3	Office requisites - stationery	1,752	122	1,630
1.3.4	Publications /books	254	30	224
1.3.6	Printing and copying (PR material)	2,140	1,236	904
1.3.7	Telecommunications	2,723	1,367	1,356
1.3.8	Translations - correspondence	10,077	7,821	2,256
1.3.9	Postage	254	20	234
1.3.10	Freight/couriers	254	0	254

		Allocation	Expenditure	Balance
1.3.11	Light and power	2,923	2,294	629
1.3.12	Insurance property	1,634	1,418	216
1.3.14	Vehicle running costs	3,813	683	3,130
1.3.15	Cab charge – taxis	566	0	566
1.3.16	Parking	3,576	2,245	1,331
1.3.18	Staff training	2,541	930	1,611
1.3.19	Staff conferences / seminars	1,417	0	1,417
1.3.20	Bank charges	317	0	317
1.3.21	Bad and doubtful debts	346	0	346
1.3.22	Software purchase	2,831	39	2,792
1.3.23	Server lease	701		701
1.3.24	Outsourced IT services	2,199	1,147	1,052
1.3.25	Modifications to database	12,183	1,155	11,028
1.3.26	WAN Wireless network	1,285	216	1,069
1.3.27	Rent - ACAP office	35,731	18,150	17,581
1.3.28	Rates and water	0	0	0
1.3.29	Preventative maintenance	0	0	0
1.3.30	Office cleaning	0	0	0
	Total operational costs	97,466	38,873	58,593
Total Appropriation 1 – Secretariat		538,778	251,771	287,007

APPROPRIATION 2 - MEETING OF PARTIES

		Allocation	Expenditure	Balance
	Interpretation			
2.1.1	Interpretation	0	0	0
2.1.2	Interpretation equipment	0	0	0
2.1.3	Translation of documents	0	5,060	-5,060
	Total interpretation	0	5,060	-5,060
	Venue and meeting support			
2.2.1	Hire of venue /catering	0	0	0
2.2.2	Hire - meeting equipment	0	0	0
2.2.3	Support staff	0	0	0
2.2.4	Printing costs	0	0	0
	Total venue and meeting support	0	0	0
	Sponsorship			
2.3.1	Sponsorship - Experts	0	0	0
	Sponsorship - Non-Parties	0	0	0
	Total sponsorship	0	0	0
Total Appropriation 2 - Meeting of Parties		0	5,060	-5,060

APPROPRIATION 3 - ADVISORY COMMITTEE				
		Allocation	Expenditure	Balance
	Interpretation			
3.1.1	Simultaneous interpretation	55,470	0	55,470
3.1.2	Interpretation equipment	15,584	0	15,584
3.1.3	Translation of documents	31,018	0	31,018
	Total interpretation and translation	102,072	0	102,072
	Venue and meeting support			
3.2.1	Hire of venue /catering	29,360	0	29,360
3.2.2	Hire - meeting equipment	2,667	0	2,667
3.2.3	Support staff	28,898	10,600	18,298
	Total venue and meeting support	60,925	10,600	50,325
	Sponsorship			
3.3.1	Sponsorship - Experts	20,802	10,000	10,802
	Sponsorship - Non-Party Range States	0	0	0
	Total sponsorship	20,802	10,000	10,802
	Support for AC Officials			
3.4.1	Support for AC Officials	0	21,000	-21,000
	Total support for AC officials	0	21,000	-21,000
	Total Appropriation 3 - Advisory Committee	183,799	41,600	142,199
TOTAL GENERAL FUND	APPROPRIATIONS 1-3	722,577	298,431	424,146
APPROPRIATION 4 - AC WORK PROGRAMME				
		Allocation	Expenditure	Balance
4.1.1	Support for secondments	22,867	13,174	9,693
4.2.1	AC Work Programme ^[1]	95,167	10,074	85,093
	Total Appropriation No 4 - AC Work Programme	118,034	23,248	94,786
TOTAL AGREEMENT BUDGET		840,611	321,679	518,932

[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 2022**

Cash summary of ACAP Funds as at 31 Dec 2022

Total Funds

Opening cash balance at 1 July 2022	1,284,968
Receipts – contributions, refund GST, MoU contribution	517,253
Expenditure	-321,679
Closing cash balance at 31 Dec 2022	1,480,542

Special Fund 1 - Voluntary Contributions

Opening cash balance at 1 July 2021	125,458
Receipts - voluntary contributions	20,000
Expenditure	-912
Closing cash balance at 31 Dec 2022	144,546

Special Fund 2 - Contingency Fund

Opening cash balance at 1 July 2022	100,000
Receipts - voluntary contributions	0
Expenditure	0
Closing cash balance at 31 Dec 2022	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'with 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

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	31,662	68,338
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 Abercrombie 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 Abercrombie 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
2022	NZ	Voluntary contribution NZ - NRA infographic	SF1-39	500	0	500
2023	Chinese Taipei	Voluntary contribution Chinese Taipei	SF1-40	20,000	0	20,000
Totals				1,358,751	1,214,206	144,546

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 2022

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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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	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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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	0
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
2017-11	AC10 Core	Task 5.14 Continue to update analysis of distributions of albatrosses and petrels with fisheries and bycatch information to aid prioritisation and targeting of actions to reduce the risk of fishing operations to ACAP species in waters subject to national jurisdictions and those managed by RFMOs	General	10,000	0	10,000
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	30,000	0
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
SF1-32		Voluntary contribution NZ for RFMO strategy	SF1-32	7,000	7,000	0

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2019-01	MoP6	Task 3.1 Implementation of RFMO engagement strategy	General & SF1-32	37,000	37,000	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	30,000	30,000	0
2019-02	MoP6	Task 3.4 Update fact sheets	General	13,000	5,135	7,865
2019-03	MoP6 Core	Task 2.5 Translate updates to species assessments etc	General	13,000	0	13,000
2019-04	MoP6 Core	Task 2.4 Update species assessments, maps	General	4,000	0	4,000
2019-05	MoP6 core	Task 3.1 translate BPA on data collection etc for RFMOs	General	3,000	0	3,000
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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
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	8312	0
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	79,815	0
SF1-39	New Zealand	Voluntary contribution infographic NRA	Special	500	0	500
2022-02	Int trans Sec	Internal transfer from Appropriation 1	General	30,000	0	30,000
2022-03	AC12 (core)	Task 3.5 develop comms strategy and products	General	5,000	0	5,000
2022-04	AC12 p.a	Task 5.12 WAD publicity	General	3,000	1,368	1,632
2022-05	AC12 core	Task 3.9 translate BPA for artisanal etc	General	2,000	0	2,000
2023-01	MoP7 core	Task 2.3 Assess & update global pop trends	General	5,000	0	5,000
2023-02	MoP 7 core	Task 2.4 Update species assessmts (maps)	General	4,000	0	4,000
2023-03	MoP7 core	Task 2.4 Translate species assessmts	General	12,000	0	12,000
2023-04	MoP7 core	Task 2.7 review tracking & distrib data	General	1,000	0	1,000
2023-05	MoP7 core p.a	Task 3.1 RFMO engagement strategy	General	102,379	25,146	77,233

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2023-06	MoP7 core	Task 3.1 refine BPA on data collection etc for RFMOs	General	3,000	0	3,000
2023-07	MoP7 core	Task 3.3 further development mitigation advice purse seine	General	3,000	0	3,000
2023-08	MoP7 core	Task 3.4 - Update fact sheets	General	10,000	0	10,000
2023-09	MoP7 core	Task 3.5 further specific comms tasks	General	5,000	0	5,000
2023-10	MoP7 core	Task 3.5 further contractee re engagement cert schemes	General	5,000	0	5,000
2023-11	MoP7 core p.a	Task 3.7 contractee bycatch indicators	General	10,000	0	10,000
2023-12	MoP7 core	Task 3.8 prioritisation framework at sea threats; workshop	General	5,000	0	5,000
2023-13	MoP7 core	Task 3.9 translate dev/update BPA for artisanal etc	General	2,000	0	2,000
2023-14	MoP7 (core)	Task 5.11 update analysis overlap with fisheries	General	10,000	0	10,000
2023-15	MoP7 (grant)	Task 5.11 update analysis overlap with fisheries	General	10,000	0	10,000
Total Advisory Committee Work Programme Funding				2,865,164	2,373,779	479,309

Advisory Committee Secondment Programme Reconciliation at 31 December 2022

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)	10,373	10,373	0
2019	MoP6/AC	A Pereira S2019-02 (Brazil-NZ)	10,700	2,801	7,899
2019	MoP6/AC	R Alemán Lucero S2019-03 (Ecuador-Brazil)	4,540	4,621	-81
Totals			102,359	94,541	7,818