

 <p data-bbox="229 542 469 582">Agreement on the Conservation of Albatrosses and Petrels</p>	<p data-bbox="574 250 1385 291">Fourteenth Meeting of the Advisory Committee</p> <p data-bbox="890 309 1385 349"><i>Lima, Peru 12 - 16 August 2024</i></p> <p data-bbox="619 421 1267 461">2024 Provisional Financial Report</p> <p data-bbox="852 537 1034 577"><i>Secretariat</i></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 2024 financial year. A more recent update of the status of contributions is included.

RECOMMENDATIONS

That the Advisory Committee:

1. Review the 2023 - 2024 Provisional Financial Report and make recommendations as appropriate.
2. Take into consideration the 2023 - 2024 Provisional Financial Report when determining the allocation of funds to the Advisory Committee's Work 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 2023 - 2024 financial year (1 July 2023 to 31 December 2024). This can be found below and in the attachments (**Attachments 1, 2 and 3**). Attachment 1 has been updated to show the status of Parties' contributions at 10 August 2024. An audited financial report for the full financial year will be provided to ACAP Parties before 30 September 2024.

2. INCOME

2.1. Contributions from Parties

During the six months ending 31 December 2023, part payment of outstanding contributions from previous financial years was received from two Parties, totalling \$108,945. One contribution for the 2024 financial year (due on 1 January 2024) was received. This brought to \$233,120 the total contributions from Parties over the six month period. As of 31 December 2023, five Parties still had outstanding payments owing from previous years.

Attachment 1 provides a summary of outstanding contributions as at 10 August 2024. 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 AC14 shall not be eligible to vote at AC14.

2.2. Other income

Interest earned on cash balances was \$5,344. A considerable sum (\$41,898) was received from the Australian Tax Office (ATO) as refunds on Goods and Services Tax (GST), reflecting the fact that the ATO had not processed any of our claims in the previous financial year, so that this reimbursement covered two years.

3. EXPENDITURE

3.1. Appropriation 1 – Secretariat

Attachment 2 provides details of income and expenditure as at 31 December 2023. 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 43% of the amount budgeted. As agreed at MoP7, additional funds (from savings) of \$66,000 are available for Appropriation 1, together with savings carried over from the 2023 financial year.

3.2. Appropriation 2 – Meeting of the Parties

There was no expenditure under this appropriation.

3.3. Appropriation 3 – Advisory Committee

\$15,610 of costs related to AC13 came to charge during this period. The majority of the costs of AC14 (August 2024) will come to charge in the first half of 2024.

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, to be drawn on for agreed tasks. \$64,340 of the appropriation for the Advisory Committee Work Programme for 2024 had been spent by 31 December 2023. Additional expenditure will come to charge in early 2024 as a result of the latest Secondments and Small Grants round and other ACWP activities.

ATTACHMENT 1. OUTSTANDING CONTRIBUTIONS FROM ACAP PARTIES AS AT 10 AUGUST 2024

PARTY	2019	2020	2021	2022	2023	2024	TOTAL
Argentina	0	0	0	0	0	0	0
Australia	0	0	0	0	0	0	0
Brazil	0		0	0	0	0	0
Chile	0	0	0	5,352	36,779	36,779	78,910
Ecuador	2,332	2,511	2,564	2,564	3,468	3,468	16,907
France	0	0	0	0	0	130,664	130,664
New Zealand	0	0	0	0	0	0	0
Norway	0	0	0	0	0	0	0
Peru	0	0	0	0	12,052	21,684	33,736
South Africa	0	0	0	0	0	33,477	33,477
Spain	0	0	0	0	0	0	0
United Kingdom	0	0	0	0	0	0	0
Uruguay	0	0	0	0	0	4,143	4,143
Total Outstanding	2,332	2,511	2,564	7,916	52,299	230,215	297,837

**ATTACHMENT 2. SUMMARY OF INCOME AND EXPENDITURE AS AT 31
 DECEMBER 2023**

INCOME			
	Budget	Received	Outstanding
Contributions from Parties	795,047	233,120	561,927
Interest on funds	4,060	5,344	-1,284
Refund of GST	14,199	41,898	-27,699
MoU - Tasmanian Government	27,305	0	27,305
Total Income	840,611	280,362	560,249

EXPENDITURE				
APPROPRIATION 1 – SECRETARIAT				
		Allocation	Expenditure	Balance
	Employee salaries			
1.1.1	Salaries	296,245	146,258	149,987
1.1.2	RBF Superannuation	32,078	16,088	15,990
1.1.3	Recruitment costs	0	0	0
1.1.6	Workers Compensation	3,790	3,936	-146
	Total salaries	332,113	166,282	165,831
	Employee expenses			
1.2.1	Accommodation	11,834	0	11,834
1.2.2	Airfares	29,587	11,050	18,537
1.2.3	Travel Allowances	12,615	3,841	8,774
1.2.4	Travel Insurance	1,154	0	1,154
1.2.5	Consultants	62,347	38,192	24,155
1.2.6	Relocation expense (staff)	0	0	0
1.2.8	General insurance	1,670	1,410	260
1.2.9	Representation expenses	1,821	1,220	601
1.2.10	Other travel costs – visas	978	0	978
	Total employee expenses	122,006	55,713	66,293
	Operational costs			
1.3.1	Office equipment /furniture	7,395	0	7,395
1.3.2	Office equipment maintenance	911	0	911
1.3.3	Office requisites – stationery	1,831	475	1,356
1.3.4	Publications /books	265	0	265
1.3.6	Printing and copying (PR material)	2,236	1,365	871
1.3.7	Telecommunications	2,846	2,840	6
1.3.8	Translations - correspondence	10,530	12,961	-2,431
1.3.9	Postage	265	26	239
1.3.10	Freight/couriers	265	0	265

		Allocation	Expenditure	Balance
1.3.11	Light and power	3,054	2,299	755
1.3.12	Insurance property	1,708	1,425	283
1.3.14	Vehicle running costs	3,985	627	3,358
1.3.15	Cab charge - taxis	592	267	325
1.3.16	Parking	3,905	1,950	1,955
1.3.18	Staff training	3,905	660	3,245
1.3.19	Staff conferences / seminars	1,480	589	891
1.3.20	Bank charges	331	0	331
1.3.21	Bad and doubtful debts	361	0	361
1.3.22	Software purchase	2,959	71	2,888
1.3.23	Server lease	733	0	733
1.3.24	Outsourced IT services	2,298	0	2,298
1.3.25	Modifications to database	12,731	0	12,731
1.3.26	WAN Wireless network	1,343	0	1,343
1.3.27	Rent - ACAP office	37,339	19,553	17,786
1.3.28	Rates and water	0	0	0
1.3.29	Preventative maintenance	0	0	0
1.3.30	Office cleaning	569	0	569
	Total operational costs	103,837	45,108	58,729
	Internal transfer	0	0	0
	Total Appropriation 1 - Secretariat	557,956	267,103	290,853

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	0	0
	Total interpretation	0	0	0
	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	0	0

APPROPRIATION 3 - ADVISORY COMMITTEE

		Allocation	Expenditure	Balance
	Interpretation			
3.1.1	Simultaneous interpretation	57,966	0	57,966
3.1.2	Interpretation equipment	16,286	0	16,286
3.1.3	Translation of documents	32,413	15,550	16,863
	Total interpretation and translation	106,665	15,550	91,115
		Allocation	Expenditure	Balance
	Venue and meeting support			
3.2.1	Hire of venue /catering	30,681	0	30,681
3.2.2	Hire - meeting equipment	2,788	0	2,788
3.2.3	Support staff	30,198	60	30,138
	Total venue and meeting support	63,667	60	63,607
	Sponsorship			
3.3.1	Sponsorship - Experts	21,738	0	21,738
	Sponsorship - Non-Party Range States	0	0	0
	Total sponsorship	21,738	0	21,738
	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	192,070	15,610	176,460
TOTAL GENERAL FUND	APPROPRIATIONS 1-3	750,026	282,713	467,313

APPROPRIATION 4 - AC WORK PROGRAMME

		Allocation	Expenditure	Balance
4.1.1	Support for secondments	13,332	0	13,332
4.2.1	AC Work Programme ^[1]	77,252	64,340	12,912
	Total Appropriation No 4 - AC Work Programme	90,584	64,340	26,244
TOTAL AGREEMENT BUDGET		840,610	347,053	493,557

[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 2023

Cash summary of ACAP Funds as at 31 Dec 2023

Total Funds

Opening cash balance at 1 July 2023	1,321,319
Receipts – contributions, refund GST, MoU contribution	280,362
Expenditure	-347,053
Closing cash balance at 31 Dec 2023	1,254,628

Special Fund 1 - Voluntary Contributions

Opening cash balance at 1 July 2023	190,851
Receipts - voluntary contributions	0
Expenditure	-460
Closing cash balance at 31 Dec 2023	190,391

Special Fund 2 - Contingency Fund

Opening cash balance at 1 July 2023	100,000
Receipts - voluntary contributions	0
Expenditure	0
Closing cash balance at 31 December 2023	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	71,661	358
2009	MoP2	Brazil - new Party contribution (2009)	SF1-17	37,203	37,141	62

Date	Authority	Description	Fund	Amount	Expenditure	Balance
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	44,932	55,068
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	121,700	0
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	SF1-36	9,376	9,376	0
2021	France	Voluntary contribution France - French Polynesia	SF1-37	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	456	44
2023	Chinese Taipei	Voluntary contribution Chinese Taipei	SF1-40	20,000	0	20,000
2023	A and K Philanthropy	Voluntary contribution A and K Philanthropy	SF1-41	28,840	0	28,840
2023	UK	Voluntary contribution UK - AC13 and small grants	SF1-42	129,114	97,923	31,191
Totals				1,516,705	1,326,314	190,391

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 2023

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
2005-6	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	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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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 S Am 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	44,452	55,548
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	121,700	0
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
2012-09	AC Interse	Evaluación del impacto de la pesca de arrastre de fondo en las 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
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

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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	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
ACAP 2020-01	AC Intersess	An Electronic Monitoring system to assess the operational performance and compliance of use of the Underwater Bait setter	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 2020-15	General	11,500	11,500	0
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	19,433	-3

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
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	7852	148
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	SF1-39 +F7	500	460	40
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	1,824	1,176
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	102,379	0
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/AC13 update	Task 3.4 - Update fact sheets	General	15,000	0	15,000
2023-09	MoP7 core	Task 3.5 further specific comms tasks	General	5,000	1367	3,633
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	10,003	-3
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
	MoP 7 intersess	Voluntary contribution Chinese Taipei	Special SF1-40	20,000	0	20,000
	MoP6 intersess	Voluntary contribution A&K Philanthropy	Special SF1-41	28,840	0	28,840

Proj No.	Authority	Project Description	Fund	Allocation	Expenditure	Balance
	UK	Voluntary contribution AC13 and small grants	Special SF1-42	129,114	97,923	31,191
2023-16	MoP7 core p.a	Task 5.12 WAD publicity	General	3,000	-481	3,481
2024-01	MoP7 core p.a	Task 3.1 RFMO engagement strategy	General	96,800	62846	33,954
2024-02	MoP7 core p.a	Task 3.7 contract bycatch indicators	General	10,000	0	10,000
2024-03	MoP7 core p.a	Task 5.12 WAD publicity	General	3,000	0	3,000
2024-04	AC13	Task 1.3 Maintain database of site specific info	General	5,000	0	5,000
2024-05	AC13	Task 2.4 Update species assessments, maps	General	10,000	0	10,000
2024-06	AC13	Task 2.5 Translate sp assessments and guidelines	General	14,000	0	14,000
2024-09	AC13	Task 3.18 Guidelines removed birds from nets	General	8,000	0	8,000
2024-08	AC13	Task 3.16 Further develop tech for mitigation measures	General	10,000	0	10,000
2024-09	AC13	Task 5.13 Enhance communication of cons crisis	General	5,000	0	5,000
2024-10	AC13	Task 5.15 Review availability of tracking/distrib data	General	1,000	0	1,000
Total Advisory Committee Work Programme Funding				3,213,913	2,656,660	545,182

Advisory Committee Secondment Programme Reconciliation at 31 December 2023

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	10,700	0
2019	MoP6/AC	R Alemán Lucero S2019-03 (Ecuador-Brazil)	4,540	4,621	-81
2022	MoP7/AC	N Cordeiro S2022-04 (UK-NZ)	12,300	12,302	-2
2022	MoP7/AC	C Suazo (Chile-Argentina)	12,100	11,861	239
2022	MoP7/AC	J Quinones (Peru-NZ)	11,350	11,073	277
2022	MoP7/AC	M A Iwan (Argentina-Australia)	19,885	19,396	489
Totals			138,109	137,676	433