

## 6<sup>TH</sup> MEETING OF THE FINANCE AND ADMINISTRATION COMMITTEE (FAC)

*The Hague, The Netherlands, 23 to 27 January 2019*

### FAC 6 – Doc 04.3

### Status of SC (Scientific Support) Fund & DS (Developing States) Fund

*Secretariat*

#### 1. Background

Financial Regulation 2.4: For the budget categories “*Scientific Support (SC) and Developing States (DS)*”, *unspent appropriations may accrue between financial years, up to a limit of \$50,000 for the SC and \$30,000 for the DS. Beyond these levels such funds shall be treated as surplus and transferred to the accumulated surplus account. The Commission will review these categories once the defined level has reached or after 4 years, whichever occurs first, and at least every four years thereafter.*”

#### 2. Status of Scientific Support (SC) Fund:

In accordance with Financial Regulation 2.4, the Secretariat established a separate account for Scientific Support Fund in 2017. This Fund contains the accumulated unspent appropriations from previous Financial Years (since Financial Year 2016) under the budget item for Scientific Support. The table below shows the year- to- date status of the Scientific Support Fund up to 30<sup>th</sup> November 2018:

Financial Year	Budget NZ\$	Expenses NZ\$		Remaining NZ\$
2015-2016	20 000	GITHUB	424	19 576
2016-2017	20 000	GITHUB	432	39 144
2017-2018	12 000	GITHUB	431	
		FAO ABN workshop	1 517	
		Invited experts to 5 <sup>th</sup> SC 2017	3 835	
		Invited experts to workshop 2018	15 899	
		Subtotal expense for FY 2017-2018	21 682	29 462
2018-2019	20 000	Invited experts & participation assistance, 6 <sup>th</sup> SC 2018	27 403	
		Squid - related research	5 000	
		Deep – sea research	679	
		GITHUB (July – December 2018)	193	
		Subtotal Year- to-date Expense 2018/2019	33 275	16 187

#### 3. Status of Developing States (DS) Fund:

Since 2015, the Developing States Fund has been used to support developing States Members to participate in the Commission’s annual meetings and Scientific Committee’s workshops/meetings. The table below shows the year-to-date expenses and status of this Fund (a sperate account was established for this purpose in accordance with Financial Regulation 2.4 in 2017):



Financial Year	Budget NZ\$	Meeting/Workshop	Country Member Subsidized NZ\$		Remaining NZ\$
2015-2016	18 000	The 4 <sup>th</sup> Commission Meeting	Cook Islands	6 130	
			Cuba	2 173	
			Subtotal expense for FY 2015-2016	<b>8 303</b>	
2016-2017	20 000	The 5 <sup>th</sup> Commission Meeting	Cuba	1 555	
			Peru	6 000	
			Vanuatu	3 722	
	Subtotal expense for FY 2016-2017	<b>11 277</b>	<b>18 420</b>		
2017-2018	15 000	The 6 <sup>th</sup> Commission Meeting	Cuba	1 430	
			Vanuatu	10 458	
		The 6 <sup>th</sup> SC Workshop	Ecuador	3 117	
	Subtotal expense for FY 2017-2018	<b>15 005</b>	<b>18 415</b>		
2018-2019	20 000	The 6 <sup>th</sup> SC Meeting	Cook Islands	7 040	
			Ecuador	3 540	
			Peru	7 510	
	Year-to-date subtotal expense for FY 2018-2019	<b>18 090</b>	<b>20 325</b>		

The Secretariat has been and will be continuously working together with the Commission and Scientific Committee to optimize the financial resources made available to achieve the objectives set by the Commission and exploring the ways to use these funds efficiently.