

NOTE ABOUT POSSIBLE UNSPENT FUNDS FROM 2023-2025



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Background

Through Resolution 8.10 on the ACCOBAMS Long-Term Monitoring Programme, Parties committed to facilitate the implementation of regular basin-wide synoptic surveys, by endorsing recommendation 14.1 of the Scientific Committee, to ensure a systematic monitoring of the distribution and abundance of cetacean populations in the ACCOBAMS Area.

In June 2024, the 16th Meeting of the Bureau decided to plan the first ASI-II fieldwork for 2026 and to use the momentum of the 3rd United Nations Ocean Conference (Nice, June 2025) to increase the visibility of the project and attract potential funders. BU16 also concluded on the urgency of securing financial contributions and formal commitments from the Parties and stressed the importance of appointing relevant experts as soon as possible to ensure timely planning for the summer 2026 survey.

In February 2025, the 17th Meeting of the Bureau, took note of the preparatory work done so far by the Secretariat for the ASI-II, including the challenges faced, particularly in securing the necessary funding and further requested the Secretariat to prepare an information note about possible unspent funds from the current triennium budget.

Expected Statement of expenditures (in euros) from ordinary contributions and commitments for 2023-2025

			A	B	C = A-B**
Budget Line		Budget as adopted for 2023-2025	Budget as revised* (as per 30/06/2025)	Expected Total expenditures for 2023-2025	Expected Balance on 31/12/2025
1 101	Executive Secretary Housing Allowance	36 000	36 000	36 000	-
1 102	Programme & Project Officer 1	150 000	104 798	104 798	-
1 103	Programme & Project Officer 2	150 000	150 000	146 000	4 000
1 104	Accounting and Programme Assistant (50%)	75 000	75 000	75 000	-
1 201	Translators	3 000	3 378	3 378	-
1 202	Fund management controller	6 000	8 249	8 249	-
1 203	External Assistance	9 000	54 204	54 204	-
1300	Bank fees	1 500	2 846	2 846	-
1400	Hospitality	2 400	2 400	2 400	-
1 501	Coordination Units	9 600	14 816	14 816	-
1 502	Secretariat staff travels	39 400	45 413	45 413	-
2100	Meeting of the Parties	61 000	63 316	63 316	-
2200	Scientific Committee	49 000	71 032	71 032	-
2300	Bureau	25 000	26 683	25 783	900
2400	Meeting of National Representatives	15 000	18 598	17 498	1100
2500	Follow-up Committee Meeting	5 000	7 476	7 476	
52	Human-cetacean interactions / Emergency situations	69 000	96 520	69 520	27 000
53	Habitats / Research and monitoring	56 400	138 698	85 698	53 000
54	Public awareness / Dissemination of information	101 500	128 564	128 564	-
TOTAL		863 800	1 047 990	961 990	86 000

* amounts indicated under budgetary lines are based on projected ordinary contributions for 2025, remaining missing amounts (carried forward) from previous years and BU decisions to reallocate funds between budgetary lines within the same section.

** provided that all expected ordinary contributions from Parties are received.