



PROGRAMME OF WORK AND BUDGET OF THE COMMISSION FOR THE ENSUING FINANCIAL PERIOD

PREPARED BY: IOTC SECRETARIAT, 20 MAY 2017

PURPOSE

The following tables are excerpts from the Report of the 14th Session of the IOTC Standing Committee on Administration and Finance:

1. Proposed budget for 2018 and indicative budget for 2019 (in US\$)
2. Scale of contributions fro 2018 (in US\$)

APPENDIX IV
PROPOSED BUDGET FOR 2018 AND INDICATIVE BUDGET FOR 2019 (IN US\$)

	Actuals 2016	2017	2018	2019
Professional				
Executive Secretary (D1)	-	161,303	163,907	168,824
Science				
Science Manager (P5)	78,249	144,842	147,947	152,385
Science Coordinator (P4)	-	0	57,654	115,000
Stock Assessment Expert (P4)	17,688	113,971	116,308	119,797
Fishery Officer (Science P3)	74,063	98,363	102,258	105,326
Compliance				
Compliance Manager (P4->P5)	117,276	112,417	145,000	149,350
Compliance Coordinator (P4)	-	127,971	131,500	135,445
Compliance Officer (P3)	124,894	81,917	95,779	98,652
Data				
Data Coordinator (P4)	91,778	113,971	115,308	118,767
Statistician (P3)	101,488	99,728	102,717	105,799
Fishery Officer (Data P1)	-	60,000	91,000	93,730
Administration				
Administrative Officer (P3)	55,799	95,779	98,970	101,939
General Service				
Administrative Assistant	14,630	14,927	15,445	15,908
Compliance Assistant	11,721	11,664	11,950	12,309
Office Assistant	9,692	11,296	11,747	12,099
Database Assistant	14,630	15,335	15,869	16,345
Office Assistant	8,604	7,972	8,259	8,507
Driver	7,980	7,274	7,465	7,689
Overtime	5,535	5,000	5,000	5,150
Total Salary Costs	734,026	1,283,730	1,444,083	1,543,022
Employer Pension and Health	205,518	311,578	418,651	447,476
Employer FAO Entitlement Fund	408,450	535,118	607,582	771,511
Adjustment entitlement fund	(25,620)			
Improved Cost Recovery Uplift	43,239	0	0	0
Total staff costs	1,365,613	2,130,426	2,470,316	2,762,009
Operating Expenditures				
Capacity Building	59,028	125,000	125,000	125,000
Co-funding Science/Data grants		130,033	100,000	60,000
Co-funding Compliance grants		63,974	35,000	65,000
Miscellaneous Contingencies ¹			60,000	
Consultants	151,377	174,900	155,000	155,000
Duty travel	98,721	134,105	135,000	150,000
Meetings	68,182	107,000	105,000	120,000
Interpretation	146,044	140,000	140,000	140,000
Translation	107,673	111,000	105,000	110,000
Equipment	31,652	30,459	30,000	20,000
General Operating Expenses	53,582	73,027	75,000	80,000
Printing	4,388	0	20,000	15,000
Contingencies	4,956	69,672	10,000	10,000
Total OE	725,604	1,159,170	1,095,000	1,050,000
SUB-TOTAL	2,091,217	3,289,596	3,565,316	3,812,009
Additional Contributions	-17,657	-20,100	-20,100	-20,100
Seychelles				
FAO Servicing Costs	93,403	148,032	160,439	171,540
Deficit Contingency	-	150,000	-	-
MPF	211,022	200,000	200,000	200,000
GRAND TOTAL	2,377,984	3,767,528	3,905,655	4,163,450
			3.7%	6.5%

¹ This funding could be used for co-funding, MPF or deficit reduction contingencies.

APPENDIX V
SCALE OF CONTRIBUTIONS FOR 2018 (IN US\$)

CPC	World Bank Classification in 2015	OECD Membership	Average catch for 2013-2015 (in metric tons)	Base Contribution	Operations Contribution	GNP Contribution	Catch Contribution	Total Contribution (in USD)
Australia	High	Yes	4,881	\$13,468	\$15,623	\$132,958	\$14,441	\$176,490
China	Middle	No	71,610	\$13,468	\$15,623	\$33,240	\$42,372	\$104,702
Comoros	Low	No	5,832	\$13,468	\$15,623	\$0	\$3,451	\$32,541
Eritrea	Low	No	219	\$13,468	\$0	\$0	\$130	\$13,597
European Union	High	Yes	205,162	\$13,468	\$15,623	\$132,958	\$606,972	\$769,020
France(Terr)	High	Yes	8,918	\$13,468	\$15,623	\$132,958	\$26,383	\$188,432
India	Middle	No	175,804	\$13,468	\$15,623	\$33,240	\$104,023	\$166,353
Indonesia	Middle	No	363,291	\$13,468	\$15,623	\$33,240	\$214,959	\$277,289
Iran, Islamic Republic of	Middle	No	230,110	\$13,468	\$15,623	\$33,240	\$136,156	\$198,486
Japan	High	Yes	15,218	\$13,468	\$15,623	\$132,958	\$45,023	\$207,072
Kenya	Middle	No	975	\$13,468	\$15,623	\$33,240	\$577	\$62,907
European Union	High	Yes	17,211	\$13,468	\$15,623	\$132,958	\$50,918	\$212,967
Madagascar	Low	No	8,655	\$13,468	\$15,623	\$0	\$5,121	\$34,211
Malaysia	Middle	No	22,312	\$13,468	\$15,623	\$33,240	\$13,202	\$75,532
Maldives	Middle	No	124,302	\$13,468	\$15,623	\$33,240	\$73,549	\$135,879
Mauritius	Middle	No	6,733	\$13,468	\$15,623	\$33,240	\$3,984	\$66,314
Mozambique	Low	No	2,903	\$13,468	\$15,623	\$0	\$1,718	\$30,808
Oman	High	No	34,370	\$13,468	\$15,623	\$132,958	\$20,337	\$182,386
Pakistan	Middle	No	58,753	\$13,468	\$15,623	\$33,240	\$34,764	\$97,094
Philippines	Middle	No	1,089	\$13,468	\$15,623	\$33,240	\$644	\$62,974
Seychelles	High	No	78,015	\$13,468	\$15,623	\$132,958	\$46,161	\$208,210
Somalia	Low	No	0	\$13,468	\$0	\$0	\$0	\$13,468
South Africa	Middle	No	495	\$13,468	\$15,623	\$33,240	\$293	\$62,623
Sri Lanka	Middle	No	130,958	\$13,468	\$15,623	\$33,240	\$77,488	\$139,818
Sudan	Middle	No	34	\$13,468	\$0	\$33,240	\$20	\$46,727
Tanzania	Low	No	8,927	\$13,468	\$15,623	\$0	\$5,282	\$34,372
Thailand	Middle	No	11,816	\$13,468	\$15,623	\$33,240	\$6,992	\$69,322
United Kingdom(Terr)	High	Yes	3	\$13,468	\$0	\$132,958	\$10	\$146,436
Yemen	Middle	No	46,128	\$13,468	\$15,623	\$33,240	\$27,294	\$89,624
Total			390,566	390,566	390,566	1,562,262	1,562,262	3,905,655

*Total contributions may vary from the sum of the four components by up to one dollar due to rounding