

Report of the 21st Session of the Standing Committee on Administration & Finance

Bangkok, Thailand, 9 May 2024

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ACRONYMS

ABNJ	Areas Beyond National Jurisdiction
CLAV	Consolidated List of Active Vessels
CMM	Conservation and Management Measure (of the IOTC; Resolutions and Recommendations)
CNCP	Cooperating Non-Contracting Parties
CoC	Compliance Committee, of the IOTC
CPCs	Contracting Parties and Cooperating non-Contracting Parties
CSM	Compliance Support Mission
FAO	Food and Agriculture Organization of the United Nations
ICRU	Improved Cost Recovery Uplift
IOTC	Indian Ocean Tuna Commission
MPF	Meeting Participation Fund
MSE	Management Strategy Evaluation
PSC	Project Servicing Costs
SC	Scientific Committee of the IOTC
SCAF	Standing Committee on Administration and Finance, of the IOTC

HOW TO INTERPRET TERMINOLOGY CONTAINED IN THIS REPORT

The following report has been written using the following terms and associated definitions so as to remove ambiguity surrounding how particular paragraphs should be interpreted.

Level 1: *From a subsidiary body of the Commission to the next level in the structure of the Commission:*

RECOMMENDED, RECOMMENDATION: Any conclusion or request for an action to be undertaken, from a subsidiary body of the Commission (Committee or Working Party), which is to be formally provided to the next level in the structure of the Commission for its consideration/endorsement (e.g. from a Working Party to the Scientific Committee; from a Committee to the Commission). The intention is that the higher body will consider the recommended action for endorsement under its own mandate, if the subsidiary body does not already have the required mandate. Ideally this should be task specific and contain a timeframe for completion.

Level 2: *From a subsidiary body of the Commission to a CPC, the IOTC Secretariat, or other body (not the Commission) to carry out a specified task:*

REQUESTED: This term should only be used by a subsidiary body of the Commission if it does not wish to have the request formally adopted/endorsed by the next level in the structure of the Commission. For example, if a Committee wishes to seek additional input from a CPC on a particular topic, but does not wish to formalise the request beyond the mandate of the Committee, it may request that a set action be undertaken. Ideally this should be task specific and contain a timeframe for the completion.

Level 3: *General terms to be used for consistency:*

AGREED: Any point of discussion from a meeting which the IOTC body considers to be an agreed course of action covered by its mandate, which has not already been dealt with under Level 1 or level 2 above; a general point of agreement among delegations/participants of a meeting which does not need to be considered/adopted by the next level in the Commission's structure.

NOTED/NOTING: Any point of discussion from a meeting which the IOTC body considers to be important enough to record in a meeting report for future reference.

Any other term: Any other term may be used in addition to the Level 3 terms to highlight to the reader of and IOTC report, the importance of the relevant paragraph. However, other terms used are considered for explanatory/informational purposes only and shall have no higher rating within the reporting terminology hierarchy than Level 3, described above (e.g. **CONSIDERED; URGED; ACKNOWLEDGED**).

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Executive summary

The 21st Session of the Standing Committee on Administration and Finance (SCAF) of the Indian Ocean Tuna Commission (IOTC) was held in a hybrid format, with delegations present physically in the meeting room, and other participants attending by videoconference, on 8 May 2024. Credentials were received from 27 Contracting Parties (Members) and 6 Observers. The meeting was Chaired by the SCAF Chairperson, Mr Farhan Khan (Pakistan).

The following requests were made by the SCAF.

[Para. 44] The SCAF **REQUESTED** that the Secretariat provide a clearer explanation about the income and expenditures of the WCF.

[Para. 45] The SCAF **REQUESTED** clarity from the Secretariat on how the FAO interest rates are calculated and applied to the MPF and WCF and report this information back to the SCAF at its next session.

[Para. 60] The SCAF **NOTED** the important role observers play in the functioning of the Commission and were concerned about introducing barriers for their participation. The SCAF therefore **REQUESTED** that the Secretariat review the FAO policy on this issue.

The SCAF made the following recommendations to the Commission.

[Para. 14] The SCAF **RECOMMENDED** that the Chair along with the Chair of the Commission draft and send a letter to the Director General of FAO to express concern about the annual fees and request a reduction, noting that these funds are required for other important activities. The SCAF **NOTED** that the Committee on Fisheries of FAO in coming July could be an opportunity for CPCs to convey their concerns on this matter to FAO.

[Para. 15] The SCAF **NOTED** that the MPF is administered according to FAO rules and procedures which do not provide the flexibility for the Secretariat to organise the most convenient travel and accommodation options for participants. The SCAF therefore **RECOMMENDED** that the Chair of the Commission request that FAO allow the Secretariat greater flexibility when administering this fund and providing travel and accommodation solutions for participants.

[Para. 16] In the short-term the SCAF **RECOMMENDED** that the Commission encourage that IOTC meetings be held in FAO Preferred Hotel Programme (PHP) venues (where applicable and/or possible) with the intention of ensuring that MPF recipients are not disadvantaged by having to travel from PHP hotels to the meeting venue. This should be done without prejudice to national market competition rules and procurement processes.

[Para. 34] The SCAF **NOTED** that due to the expected increased demand and higher travel costs in 2024 that the funds available in the MPF for the remainder of 2024 may not be sufficient to cover demand and **RECOMMENDED** the use of the Working Capital Fund to supplement the MPF on an exceptional basis.

[Para. 35] The SCAF **NOTED** that the 2025 MPF budget may not be sufficient to meet the expected increased demand and higher travel costs and **AGREED** to an increase in the MPF funding under the Regular budget in 2025. The SCAF **RECOMMENDED** the use of Working Capital Funds (WCF) to supplement the MPF on an exceptional basis, should the MPF require additional funds in 2025. The SCAF **AGREED** that the MPF should not be exclusively funded from the WCF. The SCAF **ALSO NOTED** the potential budgetary consequences, should the policy of covering one person per qualifying CPC be changed.

[Para. 37] The SCAF **RECOMMENDED** to the Commission that, on an exceptional basis, and pending a review of the SWG, the current 75%:25% allocation of the MPF to science and non-science meetings (Rule XVI.5: of the IOTC Rules of Procedure) not be applied in 2025, while **NOTING** that given the relevance of Scientific meetings, a sufficient proportion of the MPF should be maintained for those meetings.

[Para. 56] The SCAF **RECOMMENDED** that the Commission adopt the Programme of Work and Budget and the scheme of contributions for 2025 and 2026 (indicative) as outlined in [Appendix 5](#) and [Appendix 6](#), respectively, while **NOTING** that the Program of Work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the IOTC Secretariat will remain within the current scope. Any new activities agreed to during the 28th Session of the Commission (S28) that have budgetary consequences, will require an amendment of the figures.

Opening of the Session

1. The meeting was opened and chaired by the Standing Committee on Administration and Finance (SCAF) Chairperson, Mr Muhammad Farhan Khan (Pakistan).
2. The 21st Session of the SCAF was held in a hybrid format, with delegations present physically in the meeting room, and other participants attending by videoconference.

1. Credentials and Admission of observers

3. Letters of Credentials were received from 27 Contracting Parties.
4. Pursuant to Article VII of the Agreement establishing the IOTC and Rule XIV of the IOTC Rules of Procedure, the Commission admitted the following observers:

Members and Associate Members of the FAO that are not Members of the Commission.

- United States of America

Non-governmental organizations having special competence in the field of activity of the Commission.

- International Seafood Sustainability Foundation
- PEW Charitable Trusts
- Sustainable Fisheries and Communities Trusts
- Thai Tuna Industry Association
- World Wide Fund For Nature

5. The list of participants, as listed in the letters of credentials, is provided in [Appendix 1](#).

2. Adoption of the Agenda

6. The SCAF **ADOPTED** the Agenda provided in [Appendix 2](#). The documents presented to the SCAF are listed in [Appendix 3](#).

3. Report of the IOTC Secretariat

3.1 Report on 2023

7. The SCAF **NOTED** document IOTC–2024–SCAF21–02 which outlined the activities of the Secretariat in 2023 that covered its support to meetings; support to scientific and compliance activities; communications; information technology; and administration.
8. The SCAF **NOTED** the uninterrupted work and support provided by the Secretariat despite the damage caused by the explosion in the industrial zone of Providence where the Secretariat offices are located.
9. The SCAF **NOTED** the importance of neritic tuna species to the food security of coastal states and **REQUESTED** the Secretariat to organise additional workshops, particularly on CPUE estimation, to improve assessments for these species.

3.2 Update on requests made by the SCAF in 2023

10. The SCAF **NOTED** paper IOTC–2024–SCAF21–03 which provided the SCAF with information on the progress made during the inter-sessional period, on the requests for action made at its 20th Session in 2023.
11. The SCAF **NOTED** paper IOTC-2024-SCAF21-09 which provided information on the process for invoicing and receiving annual contributions. This information document was requested at SCAF20.
12. The SCAF **NOTED** with concern the increase in costs paid to FAO annually and **RECALLED** that discussions had been held under the Technical Committee on Performance Review (TCPR) on the process and implications of IOTC leaving the FAO. The SCAF **ACKNOWLEDGED** that this should be discussed by the Commission and that this would be a long-term process which would require a revision of the IOTC agreement.

13. The SCAF21 NOTED that revising the Agreement would provide an opportunity to add modern fisheries management principles.
14. The SCAF **RECOMMENDED** that the Chair along with the Chair of the Commission draft and send a letter to the Director General of FAO to express concern about the annual fees and request a reduction, noting that these funds are required for other important activities. The SCAF NOTED that the Committee on Fisheries of FAO in coming July could be an opportunity for CPCs to convey their concerns on this matter to FAO.
15. The SCAF **NOTED** that the MPF is administered according to FAO rules and procedures which do not provide the flexibility for the Secretariat to organise the most convenient travel and accommodation options for participants. The SCAF therefore **RECOMMENDED** that the Chair of the Commission request that FAO allow the Secretariat greater flexibility when administering this fund and providing travel and accommodation solutions for participants.
16. In the short-term the SCAF **RECOMMENDED** that the Commission encourage that IOTC meetings be held in FAO Preferred Hotel Programme (PHP) venues (where applicable and/or possible) with the intention of ensuring that MPF recipients are not disadvantaged by having to travel from PHP hotels to the meeting venue. This should be done without prejudice to national market competition rules and procurement processes.

4. Financial Statements

4.1 Contributions Outstanding

17. The SCAF **NOTED** the information presented in document IOTC–2023–SCAF20–04 on the contributions outstanding as of 31 December 2023.
18. The SCAF **NOTED** the cumulative total of outstanding contribution payments has increased by around 2%, from \$2,711,107 as of 31 December 2022 to \$2,765,321 as of 31 December 2023.
19. The SCAF **NOTED** that as of 31 December 2023, 10 Members had outstanding contributions to a total value of \$2,470,015; and the total outstanding contributions of ex-members was \$295,306.
20. The SCAF **NOTED** that no contributions were received from five Members in 2023, namely Eritrea, Iran, Pakistan, Sudan and Yemen. The SCAF also **NOTED** that partial contributions were received from Bangladesh, Comoros, Madagascar and Mozambique, but these did not cover the full amount due.
21. The SCAF **NOTED** that the contribution from Pakistan for the years 2023 and 2024 has been internally approved and should be processed within the coming weeks.
22. The SCAF **NOTED** that Iran had prioritised the payment of their contributions, but this had been complicated by the ongoing international sanctions. Iran is committed to seeking a solution for the payment possibly by providing the funds through cooperation between the IOTC Secretariat and the FAO office in Iran.
23. Madagascar informed the SCAF that they had paid a partial contribution in 2023 that has not been recorded by FAO and that they are tracking the missing funds, and Madagascar will inform the Secretariat of any result.
24. Mozambique informed the SCAF that it has a plan in place to pay its outstanding contributions. Notwithstanding the challenges being faced by Mozambique, they are doing their best to reduce the gap. A partial payment is expected to be made by June.
25. Bangladesh informed the SCAF that it is aware of its outstanding contributions and will endeavour to make a payment later this year.
26. Comoros informed the SCAF that it is aware of its outstanding contributions, and despite the challenges it faces, it remains committed to making payments to the extent possible.
27. The SCAF **NOTED** that Yemen has provided credentials for the S28 Commission meeting and deferred the discussion of their arrears.
28. The SCAF **NOTED** that as of 31 December 2023, the total of outstanding contributions for Eritrea, Sudan and Yemen was \$1,515,204, equivalent to almost 55% of the total outstanding contributions. If the history of non-payment of contributions from Sudan and Yemen continues into the future (Eritrea has withdrawn from the

Commission in 2024), it means that every year, the annual budget could effectively be reduced by around \$68,000.

29. The SCAF **NOTED** that the Secretariat continues to reach out to Members and Ex-Members that have outstanding contributions in an attempt to recover these funds.
30. The SCAF **AGREED** that due to the ongoing situation in Sudan, discussions on their outstanding payments will be deferred to next year.

4.2 IOTC Meeting Participation Fund

31. The SCAF **NOTED** document IOTC–2024–SCAF21–05 which provides past and present details of the IOTC Meeting Participation Fund (MPF).
32. The SCAF **ACKNOWLEDGED** the extra contribution to the MPF received from China (\$17,000) in 2023 and **THANKED** China for the commitment to providing these funds in 2024 and 2025.
33. The SCAF **NOTED** that the total amount available in the MPF in 2023 was \$308,332 (including interest) and that the total expenditures for the MPF in 2023 amounted to \$300,179, leaving a balance of USD 8,153. This covered the costs of 122 participants.
34. The SCAF **NOTED** that due to the expected increased demand and higher travel costs in 2024 that the funds available in the MPF for the remainder of 2024 may not be sufficient to cover demand and **RECOMMENDED** the use of the Working Capital Fund to supplement the MPF on an exceptional basis.
35. The SCAF **NOTED** that the 2025 MPF budget may not be sufficient to meet the expected increased demand and higher travel costs and **AGREED** to an increase in the MPF funding under the Regular budget in 2025. The SCAF **RECOMMENDED** the use of Working Capital Funds (WCF) to supplement the MPF on an exceptional basis, should the MPF require additional funds in 2025. The SCAF **AGREED** that the MPF should not be exclusively funded from the WCF. The SCAF **ALSO NOTED** the potential budgetary consequences, should the policy of covering one person per qualifying CPC be changed.
36. The SCAF **NOTED** that the current Rules of Procedure for the administration of the IOTC Meeting Participation Fund (Appendix VIII of the IOTC RoP) have become difficult to operationalise and that a Small Working Group (SWG) would continue to meet inter-sessionally and provide recommendations to the SCAF in 2025.
37. The SCAF **RECOMMENDED** to the Commission that, on an exceptional basis, and pending a review of the SWG, the current 75%:25% allocation of the MPF to science and non-science meetings (Rule XVI.5: of the IOTC Rules of Procedure) not be applied in 2025, while **NOTING** that given the relevance of Scientific meetings, a sufficient proportion of the MPF should be maintained for those meetings

4.3 Financial statement: Fiscal year 2023

38. The SCAF **NOTED** paper IOTC–2023–SCAF20–06 which provided the Financial Statement for the Commission for the period 1 January to 31 December 2023.
39. The SCAF **NOTED** the total of contributions due in 2023 for the 2023 budget was (US)\$4,109,745, and as of 31 December 2023, a total of \$4,055,531 had been received. This amounted to a deficit of \$54,214.
40. The SCAF **NOTED** that out of the total budget of \$4,109,745 the Commission spent \$3,651,731. The level of under expenditure from the budget amounted to a total of \$458,014.
41. The SCAF **NOTED** that the unspent budget from 2023 was allocated to the Working Capital Fund and the balance of the fund as of 31 December 2023 was \$6,345,624.
42. The SCAF **NOTED** that extra-budgetary funds continue to be an important part of the overall budget and **THANKED** China for providing extra-budgetary funds in 2023 (\$17,000).
43. The SCAF **NOTED** that \$738,665 were received in contributions for the Regional Observer Programme and that the ROP had a balance of \$52,342, as of 31 December 2023.

44. The SCAF **REQUESTED** that the Secretariat provide a clearer explanation about the income and expenditures of the WCF.
45. The SCAF **REQUESTED** clarity from the Secretariat on how the FAO interest rates are calculated and applied to the MPF and WCF and report this information back to the SCAF at its next session.

4.4 Mid-term financial report 2024

46. The SCAF **NOTED** the mid-term financial report 2024 provided in document IOTC-2024-SCAF21-07 which informed the SCAF that the operations-related budgets were generally on track while the staff-related budgets were expected to be underspent due to some staff positions remaining vacant pending the finalisation of recruitment processes.
47. The SCAF **NOTED** that if no hosts are found for scientific meetings, it is likely that savings and/or the WCF will need to be used in 2024 to augment meeting costs, as was previously approved by the Commission in 2023.
48. The SCAF **NOTED** that no mid-term transfers were proposed for 2024.
49. The SCAF **EXPRESSED CONCERN** that the updating of the IOTC IT infrastructure may require substantial funding and SCAF **NOTED** that these costs should be covered by FAO.
50. Several Members informed the SCAF about the status of their outstanding 2024 contributions. The SCAF **NOTED** that FRANCE (OT) informed that they had paid their contribution for 2024.

5. Programme of Work and Budget Estimates for 2025 and tentatively for 2026

51. The SCAF **NOTED** document IOTC–2024–SCAF21–08 which outlined the budget estimates for the IOTC Secretariat’s Program of Work for the financial period 1 January to 31 December 2025, together with indicative figures for the 2026 financial period.
52. The SCAF **NOTED** that the overall budget amount proposed for the Administrative Budget for 2025 was based on IOTC’s normal operations without any additional instructions from the forthcoming Commission meeting.
53. The SCAF **NOTED** the proposed 2025 budget represented a 3% decrease from the corresponding 2024 budget. The SCAF **DISCUSSED** in detail the proposed 2025 budget before **AGREEING** to keep the same budget level as 2024. This would allow for additional crucial activities to be funded and provide stability in the annual budget.
54. Te SCAF **AGREED** to an increase in the MPF funding of US\$ 50,000. In addition, the SCAF **AGREED** to increases in funding for meetings, capacity building and support to science activities. The revised operational budget for 2025 is provided in [Appendix 4](#).
55. The SCAF **AGREED** that the 2025 IOTC budget would cover the expenses linked to the operations of the e-Maris, e-RAV and e-PSM platforms.
56. The SCAF **RECOMMENDED** that the Commission adopt the Programme of Work and Budget and the scheme of contributions for 2025 and 2026 (indicative) as outlined in [Appendix 5](#) and [Appendix 6](#), respectively, while **NOTING** that the Program of Work for the IOTC Secretariat is based on the assumption that the nature and extent of the activities undertaken by the IOTC Secretariat will remain within the current scope. Any new activities agreed to during the 28th Session of the Commission (S28) that have budgetary consequences, will require an amendment of the figures.

6. Any Other Business

6.1 Feedback from the Small Work Group on MPF Rules and Procedure

57. The SCAF **NOTED** a short summary provided by the Chair on the work of the SWG. The SCAF were **INFORMED** that the SWG had met briefly prior to the SCAF and had committed to continuing discussions inter-sessionally in order to provide recommendations to the next session of the SCAF.
58. The Chair encouraged more Members to participate in the ongoing work of the SWG. Interested parties were requested to contact the Chair directly.

6.2 Guidance on Financial Contributions from Observers

59. A CPC suggested that observers could be requested to pay a fee for attending IOTC meetings in person, in order to cover administrative costs.
60. The SCAF **NOTED** the important role observers play in the functioning of the Commission and were concerned about introducing barriers for their participation. The SCAF therefore **REQUESTED** that the Secretariat review the FAO policy on this issue.

6.3 Sustainable Indian Ocean Programme

61. The SCAF **NOTED** document IOTC-2024-SCAF21-Inf01, in which the EU informed the SCAF of a new programme of support with a broad thematic scope including fisheries assessment, management and compliance . The programme would last 3-4 years with a budget up to EUR 3,000,000. The project would be managed by the EU delegation in Mauritius with technical input from the IOTC Secretariat. Activities would be focussed on East African countries, freeing-up regular budget to address the needs of other IOTC Members. SWIOP would not require co-funding nor active management by IOTC.

7. Adoption of the report

62. The report of the 21st Session of the IOTC Standing Committee on Administration and Finance (IOTC–2024–SCAF21–R) was **ADOPTED** on 9 May 2024.

APPENDIX 1

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APPENDIX 2**AGENDA FOR 21ST SESSION STANDING COMMITTEE ON ADMINISTRATION AND FINANCE****OPENING OF THE MEETING****1. LETTERS OF CREDENTIALS & ADMISSION OF OBSERVERS****2. ADOPTION OF THE AGENDA****3. REPORT OF THE SECRETARIAT**

3.1 Report of the Secretariat on 2023 (IOTC-2024-SCAF21-02)

3.2 Update on the requests made by the SCAF in 2023 (IOTC-2024-SCAF21-03 & IOTC-2024-SCAF21-09)

4. FINANCIAL STATEMENTS

4.1 Contributions Outstanding (IOTC-2024-SCAF21-04)

4.2 IOTC Meeting Participation Fund (IOTC-2024-SCAF21-05)

4.3 Financial Statement: Fiscal Year 2023 (IOTC-2024-SCAF21-06)

4.4 Mid-term financial report 2024 (IOTC-2024-SCAF21-07)

5. PROGRAMME OF WORK AND BUDGET ESTIMATES FOR 2025 AND TENTATIVELY FOR 2026

Programme of work and budget (IOTC-2024-SCAF21-08)

6. ANY OTHER BUSINESS

6.1 Feedback from the small Working Group on MPF Rules and Procedure

6.2 Guidance on financial contributions from observers

6.3 Sustainable Indian Ocean Programme

7. ADOPTION OF THE REPORT OF SCAF21 (9 May)

APPENDIX 3
LIST OF DOCUMENTS

Documents are available on the IOTC SCAF21 meeting page [[click here](#)]

Document	Title
IOTC-2024-SCAF21-01	Draft agenda for SCAF21
IOTC-2024-SCAF21-02	Report of the IOTC Secretariat on the year 2023
IOTC-2024-SCAF21-03	Progress on requests for action made by the SCAF in 2023
IOTC-2024-SCAF21-04	Contributions Outstanding
IOTC-2024-SCAF21-05	IOTC Meeting Participation Fund
IOTC-2024-SCAF21-06	Financial Statement for 2023
IOTC-2024-SCAF21-07	Mid-Term Financial report 2024
IOTC-2024-SCAF21-08	Provisional Program of work and budget for 2025 (and Indicative Budget for 2026)
IOTC-2024-SCAF21-09	Process for Invoicing and Receiving Contributions

APPENDIX 4
REVISED OPERATIONAL BUDGET

Item Description	2025 (US\$)
Capacity Building	
Data compliance and support missions based on priority actions	40,000
Regional Workshop on CMM Implementation or use and management of e-Marais (to be subject to co-financing)	25,000
Compliance Capacity Building activities based on priority actions	39,885
Sub-Total US\$	104,885
Consultants/Service Providers	
Information technology consultant (NPP) - \$1 733 / month	20,800
TCAC Consultants (Chair)	40,000
Consultant – maintenance of compliance utilities and platforms (ePSM, e-MARIS and e-RAV)	40,000
Compliance consultant - data inputting (NPP) - \$1 365 / month	16,380
Prioritised activities supporting the work of the Scientific Committee (see Table 3 of the SC Report – IOTC-2023-SC26-R)	300,000
Contingency for work proposed by the Commission	25,000
Sub-Total US\$	442,180
Duty Travel (Staff and Non-Staff)	
IOTC Staff Travel 2025 (Meetings and field activities, excluding logistics support)	120,000
External Experts (Science) 2025	25,000
Sub-Total US\$	165,000
Meetings	
Contingency Commission, CoC, SCAF, TCMP	WCF

Contingency for TCAC if hosted by IOTC (or travel for logistics support)	WCF
Contingency Scientific Committee and Working Parties if hosted directly by IOTC	WCF
Logistics support for meetings (travel and other related expenses)	90,000
Sub-Total US\$	90,000
Interpretation	
CoC, SCAF, TCMP, S28	60,000
TCAC (TBD) - 1 session, WCF to cover any extra sessions	40,000
SC	40,000
Sub-Total US\$	140,000
Translation	
Translation - IOTC Consultants	105,000
Travel for consultants	10,000
Sub-Total US\$	115,000
Equipment	
IT equipment (network, hardware and accessories as needed)	7,000
Office furniture and facilities	3,000
Sub-Total US\$	10,000
General Operating Expenses	
Web Hosting, Email hosting, website admin, software and licenses	11,000
Cloud hosting eMaris and ePSM	7,500
Subscriptions (eg. journals and newspapers)	1,200
Office Tel and mobile phones - \$4,000 / yr; Data Lines (internet) - \$40,000 / yr	44,000
Postal & Pouch - \$300 /yr + distribution of printed materials \$1000 /yr	1,300

Vehicle Insurance and Vehicle Maintenance (Maint \$1,000 / yr; Vehicle Petrol/Diesel - \$1,000 / yr; Vehicle Cleaning - \$300 / yr)-	2,300
Cleaning of Premises	7,000
Maintenance of photocopiers and printers, including toners	1,500
Office Supplies and miscellaneous (Stationery; Kitchen; Bathroom; Water etc.)	4,000
Sub-Total US\$	79,800
Contingencies	
As required by the Financial Regulations	10,000
Operating Expenditures Total US\$	1,156,865

APPENDIX 5
PROPOSED BUDGET FOR 2025 AND INDICATIVE BUDGET FOR 2026 (IN US\$)

		Actuals 2023	2024	2025	2026
1	Staff costs				
1.1	Professional				
	Executive Secretary (D1)	172,963	193,955	167,082	170,423
	<i>Science</i>				
	Science Manager (P5)	75,897	153,979	146,135	149,057
	Stock Assessment Expert (P4)	132,357	135,007	135,179	137,882
	Fishery Officer (Science P3)	103,363	103,832	108,413	110,581
	<i>Compliance</i>				
	Compliance Manager (P5)	147,433	148,581	154,372	157,459
	Compliance Coordinator (P4)	137,450	140,209	143,076	145,937
	Compliance Officer (P3)	98,730	101,421	105,957	108,076
	<i>Data</i>				
	Data Coordinator (P4)	132,357	135,007	137,766	140,522
	Statistician (P3)	103,166	103,832	108,413	110,581
	Fishery Officer (P2) Data	-	85,680	79,388	80,976
	Fishery Officer (P1/NPO) Data	68,390	68,140	62,424	63,672
	<i>Admin.</i>				
	Administrative Officer (P3/P4)	121,247	123,073	128,044	130,605
1.2	General Service				
	Administrative Assistant	23,277	23,682	23,378	23,846
	Office Associate	21,031	20,870	21,298	21,724
	Database Assistant	23,277	23,682	23,378	23,846
	Office Assistant	15,496	15,766	16,145	16,467
	Driver	-	0	0	0
	Overtime	2,596	5,100	5,100	5,202
	Total Salary Costs	1,379,030	1,581,818	1,565,547	1,596,858
1.3	Employer Pension and Health	423,055	484,028	501,121	511,143
1.4	Employer FAO Entitlement Fund	592,732	700,000	650,411	663,419
1.5	Adjustment entitlement fund	(93,485)			
1.6	Improved Cost Recovery Uplift	66,663	80,210	78,795	80,371
	Total Staff Costs	2,367,996	2,846,055	2,795,874	2,851,791
2	Operating Expenditures				
2.1	Capacity Building	33,288	65,000	104,885	104,885
2.2	Consultants/Service Providers	250,354	422,180	442,180	442,180
2.3	Duty travel	159,123	145,000	165,000	165,000
2.4	Meetings	105,060	84,000	90,000	90,000
2.5	Interpretation	151,400	220,000	140,000	140,000
2.6	Translation	94,434	105,000	115,000	115,000
2.7	Equipment	19,938	20,000	10,000	10,000
2.8	General Operating Expenses	57,795	83,350	79,800	79,800
2.9	Contingencies	0	10,000	10,000	10,000
	Total OE	871,391	1,154,530	1,156,865	1,156,865
	SUB-TOTAL	3,239,387	4,000,585	3,952,739	4,008,656
3	Additional Contributions Seychelles	-32,160	-28,750	-28,750	-28,750
4	FAO Servicing Costs	144,325	180,026	177,873	180,390
5	Meeting Participation Fund	300,179	250,000	300,000	250,000
				-	-
	GRAND TOTAL	3,651,731	4,401,862	4,401,862	4,410,296

0%

APPENDIX 6
SCALE OF CONTRIBUTIONS FOR 2025 (IN US\$)

Country	World Bank Classification in 2022	OECD Membership	Average catch for 2020-2022 (in metric tons)	Base Contribution	Operations Contribution	GNI Contribution	Catch Contribution	Total Contribution (in USD)
Australia	High	Yes	4,637	\$15,179	\$18,341	\$156,511	\$13,695	\$203,726
Bangladesh	Middle	No	14,477	\$15,179	\$18,341	\$39,128	\$8,552	\$81,200
China	Middle	No	65,139	\$15,179	\$18,341	\$39,128	\$38,479	\$111,127
Comoros	Middle	No	14,338	\$15,179	\$18,341	\$39,128	\$8,470	\$81,118
European Union	High	Yes	229,268	\$15,179	\$18,341	\$156,511	\$677,166	\$867,196
France(Terr)	High	Yes	0	\$15,179	\$0	\$156,511	\$0	\$171,689
India	Middle	No	152,997	\$15,179	\$18,341	\$39,128	\$90,378	\$163,026
Indonesia	Middle	No	462,291	\$15,179	\$18,341	\$39,128	\$273,085	\$345,732
Iran, Islamic Republic of	Middle	No	270,902	\$15,179	\$18,341	\$39,128	\$160,027	\$232,675
Japan	High	Yes	11,515	\$15,179	\$18,341	\$156,511	\$34,009	\$224,040
Kenya	Middle	No	2,216	\$15,179	\$18,341	\$39,128	\$1,309	\$73,957
Korea, Rep of	High	Yes	18,903	\$15,179	\$18,341	\$156,511	\$55,832	\$245,862
Madagascar	Low	No	8,508	\$15,179	\$18,341	\$0	\$5,026	\$38,546
Malaysia	Middle	No	20,548	\$15,179	\$18,341	\$39,128	\$12,138	\$84,786
Maldives	Middle	No	148,389	\$15,179	\$18,341	\$39,128	\$87,657	\$160,304
Mauritius	Middle	No	25,178	\$15,179	\$18,341	\$39,128	\$14,873	\$87,521
Mozambique	Low	No	17,837	\$15,179	\$18,341	\$0	\$10,536	\$44,056
Oman	High	No	124,793	\$15,179	\$18,341	\$156,511	\$73,718	\$263,749
Pakistan	Middle	No	39,813	\$15,179	\$18,341	\$39,128	\$23,519	\$96,166
Philippines	Middle	No	0	\$15,179	\$0	\$39,128	\$0	\$54,306
Seychelles	Middle	No	133,171	\$15,179	\$18,341	\$39,128	\$78,667	\$151,314
Somalia	Low	No	0	\$15,179	\$0	\$0	\$0	\$15,179
South Africa	Middle	No	905	\$15,179	\$18,341	\$39,128	\$534	\$73,182
Sri Lanka	Middle	No	90,406	\$15,179	\$18,341	\$39,128	\$53,405	\$126,052
Sudan	Low	No	153	\$15,179	\$0	\$0	\$91	\$15,269
Tanzania	Middle	No	12,119	\$15,179	\$18,341	\$39,128	\$7,159	\$79,807
Thailand	Middle	No	23,306	\$15,179	\$18,341	\$39,128	\$13,767	\$86,415
United Kingdom	High	Yes	74	\$15,179	\$0	\$156,511	\$218	\$171,907
Yemen	Low	No	31,210	\$15,179	\$18,341	\$0	\$18,436	\$51,956
			Total	440,186	440,186	1,760,745	1,760,745	4,401,862