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:

   - United States of America
   - 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


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 $308,832 (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. The 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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<table>
<thead>
<tr>
<th>Name</th>
<th>Email</th>
</tr>
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<tbody>
<tr>
<td>Ms Mirose Govinden</td>
<td><a href="mailto:mirose.govinden@fao.org">mirose.govinden@fao.org</a></td>
</tr>
<tr>
<td><strong>INTERPRETERS</strong></td>
<td></td>
</tr>
<tr>
<td>Mr Noël Agnel De Souza</td>
<td><a href="mailto:noel.a.desouza@gmail.com">noel.a.desouza@gmail.com</a></td>
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<tr>
<td>Ms Anne Helene Trottiter</td>
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</tr>
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</tr>
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<td>Ms Celine Garbutt</td>
<td><a href="mailto:Celine_garbutt@hotmail.com">Celine_garbutt@hotmail.com</a></td>
</tr>
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<td>Ms Sabine Bouladon</td>
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</tr>
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</table>
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](#).

<table>
<thead>
<tr>
<th>Document</th>
<th>Title</th>
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<tr>
<td>IOTC–2024–SCAF21–01</td>
<td>Draft agenda for SCAF21</td>
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<tr>
<td>IOTC–2024–SCAF21–02</td>
<td>Report of the IOTC Secretariat on the year 2023</td>
</tr>
<tr>
<td>IOTC–2024–SCAF21–03</td>
<td>Progress on requests for action made by the SCAF in 2023</td>
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<td>IOTC–2024–SCAF21–04</td>
<td>Contributions Outstanding</td>
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<td>IOTC–2024–SCAF21–05</td>
<td>IOTC Meeting Participation Fund</td>
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<tr>
<td>IOTC–2024–SCAF21–06</td>
<td>Financial Statement for 2023</td>
</tr>
<tr>
<td>IOTC–2024–SCAF21–07</td>
<td>Mid-Term Financial report 2024</td>
</tr>
<tr>
<td>IOTC–2024–SCAF21–08</td>
<td>Provisional Program of work and budget for 2025 (and Indicative Budget for 2026)</td>
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<tr>
<td>IOTC-2024-SCAF21-09</td>
<td>Process for Invoicing and Receiving Contributions</td>
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## APPENDIX 4
### REVISED OPERATIONAL BUDGET

<table>
<thead>
<tr>
<th>Item Description</th>
<th>2025 (US$)</th>
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<tr>
<td><strong>Capacity Building</strong></td>
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<tr>
<td>Data compliance and support missions based on priority actions</td>
<td>40,000</td>
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<tr>
<td>Regional Workshop on CMM Implementation or use and management of e-Maris (to be subject to co-financing)</td>
<td>25,000</td>
</tr>
<tr>
<td>Compliance Capacity Building activities based on priority actions</td>
<td>39,885</td>
</tr>
<tr>
<td><strong>Sub-Total US$</strong></td>
<td>104,885</td>
</tr>
<tr>
<td><strong>Consultants/Service Providers</strong></td>
<td></td>
</tr>
<tr>
<td>Information technology consultant (NPP) - $1 733 / month</td>
<td>20,800</td>
</tr>
<tr>
<td>TCAC Consultants (Chair)</td>
<td>40,000</td>
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<tr>
<td>Consultant – maintenance of compliance utilities and platforms (ePSM, e-MARIS and e-RAV)</td>
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<tr>
<td>Compliance consultant - data inputting (NPP) - $1 365 / month</td>
<td>16,380</td>
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<tr>
<td>Prioritised activities supporting the work of the Scientific Committee (see Table 3 of the SC Report – IOTC-2023-SC26-R)</td>
<td>300,000</td>
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<td>Contingency for work proposed by the Commission</td>
<td>25,000</td>
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<td><strong>Sub-Total US$</strong></td>
<td>442,180</td>
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<tr>
<td><strong>Duty Travel (Staff and Non-Staff)</strong></td>
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<tr>
<td>IOTC Staff Travel 2025 (Meetings and field activities, excluding logistics support)</td>
<td>120,000</td>
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<tr>
<td>External Experts (Science) 2025</td>
<td>25,000</td>
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<td><strong>Sub-Total US$</strong></td>
<td>165,000</td>
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<tr>
<td><strong>Meetings</strong></td>
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<tr>
<td>Contingency Commission, CoC, SCAF, TCMP</td>
<td>WCF</td>
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<tr>
<td>Description</td>
<td>Sub-Total US$</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>---------------</td>
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<tr>
<td>Contingency for TCAC if hosted by IOTC (or travel for logistics support)</td>
<td>WCF</td>
</tr>
<tr>
<td>Contingency Scientific Committee and Working Parties if hosted directly by IOTC</td>
<td>WCF</td>
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<tr>
<td>Logistics support for meetings (travel and other related expenses)</td>
<td>90,000</td>
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<td></td>
<td><strong>Sub-Total US$</strong></td>
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<tr>
<td><strong>Interpretation</strong></td>
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<tr>
<td>CoC, SCAF, TCMP, S28</td>
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<tr>
<td>TCAC (TBD) - 1 session, WCF to cover any extra sessions</td>
<td>40,000</td>
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<tr>
<td>SC</td>
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<td><strong>Sub-Total US$</strong></td>
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<td>Translation - IOTC Consultants</td>
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<tr>
<td>Travel for consultants</td>
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<td><strong>Sub-Total US$</strong></td>
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<tr>
<td><strong>Equipment</strong></td>
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<td>IT equipment (network, hardware and accessories as needed)</td>
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<td>Office furniture and facilities</td>
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<td><strong>Sub-Total US$</strong></td>
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<td><strong>General Operating Expenses</strong></td>
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<td>Web Hosting, Email hosting, website admin, software and licenses</td>
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<tr>
<td>Cloud hosting eMaris and ePSM</td>
<td>7,500</td>
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<tr>
<td>Subscriptions (eg. journals and newspapers)</td>
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<td>Office Tel and mobile phones - $4,000 / yr; Data Lines (internet) - $40,000 / yr</td>
<td>44,000</td>
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<td>Postal &amp; Pouch - $300 /yr + distribution of printed materials $1000 /yr</td>
<td>1,300</td>
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<tr>
<td>Description</td>
<td>Amount (US$)</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>--------------</td>
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<tr>
<td>Vehicle Insurance and Vehicle Maintenance (Maint $1,000 / yr; Vehicle Petrol/Diesel - $1,000 / yr; Vehicle Cleaning - $300 / yr)</td>
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<tr>
<td>Cleaning of Premises</td>
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<td>Maintenance of photocopiers and printers, including toners</td>
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<td>Office Supplies and miscellaneous (Stationery; Kitchen; Bathroom; Water etc.)</td>
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<td><strong>Sub-Total US$</strong></td>
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<td>Contingencies</td>
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<td>As required by the Financial Regulations</td>
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<td><strong>Operating Expenditures Total US$</strong></td>
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</tr>
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</table>
## APPENDIX 5

**PROPOSED BUDGET FOR 2025 AND INDICATIVE BUDGET FOR 2026 (IN US$)**

<table>
<thead>
<tr>
<th>1</th>
<th>Staff costs</th>
<th>Actuals 2023</th>
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<th>2026</th>
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<tr>
<td>1.1</td>
<td>Professional</td>
<td>Executive Secretary (D1)</td>
<td>172,963</td>
<td>193,955</td>
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<tr>
<td></td>
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<td>Science Manager (P5)</td>
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<td>153,979</td>
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<tr>
<td></td>
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<td>Stock Assessment Expert (P4)</td>
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<td>135,007</td>
<td>135,179</td>
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<td>Fishery Officer (Science P3)</td>
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<td>103,832</td>
<td>108,413</td>
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<tr>
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<td>Compliance</td>
<td>Compliance Manager (P5)</td>
<td>147,433</td>
<td>148,581</td>
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<td>Compliance Coordinator (P4)</td>
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<td>135,179</td>
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<td>Statistician (P3)</td>
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<td>103,832</td>
<td>108,413</td>
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<td>Fishery Officer (P2) Data</td>
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<td>Fishery Officer (P1/NPO) Data</td>
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<td>68,140</td>
<td>62,424</td>
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<td>Admin.</td>
<td>Administrative Officer (P3/P4)</td>
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<td>123,073</td>
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<td>1.2</td>
<td>General Service</td>
<td>Administrative Assistant</td>
<td>23,277</td>
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<tr>
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<td>Office Associate</td>
<td>21,031</td>
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<tr>
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<td>Database Assistant</td>
<td>23,277</td>
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<tr>
<td></td>
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<td>Office Assistant</td>
<td>15,496</td>
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<td></td>
<td></td>
<td>Driver</td>
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<td>Overtime</td>
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<td>Total Salary Costs</td>
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<td>1,596,858</td>
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<td>Employer Pension and Health</td>
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<td>484,028</td>
<td>501,121</td>
<td>511,143</td>
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<td>1.4</td>
<td>Employer FAO Entitlement Fund</td>
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<td>650,411</td>
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## Operating Expenditures

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## Sub-Totals

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<td>4,401,862</td>
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| | % | 0% |

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## Appendix 6

### Scale of Contributions for 2025 (in US$)

<table>
<thead>
<tr>
<th>Country</th>
<th>World Bank Classification in 2022</th>
<th>OECD Membership</th>
<th>Average catch for 2020-2022 (in metric tons)</th>
<th>Base Contribution</th>
<th>Operations Contribution</th>
<th>GNI Contribution</th>
<th>Catch Contribution</th>
<th>Total Contribution (in USD)</th>
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