



**BUDGET FOR FINANCIAL YEAR
2025**

STF_203_Rev_2/2024 (ICCAT) AND
STF_204_Rev_2/2024 (eBCD)

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ICCAT BUDGET
FOR FINANCIAL
YEAR
2025 *(Revised)*

STF_203_REV_2/2024



1 Budgetary expenses proposal

The proposal prepared by the Secretariat for **financial year 2025** contains a **decrease of 1.00%** with respect to the provisional 2025 budget presented in 2023 for as shown in Table 1.

The chapters and subchapters with changes are detailed below:

Increase:

Chapter 1 – Salaries

Chapter 12 – Compliance

Decrease:

Chapter 11. Strategic Research Programme

Chapter 15. Contingencies



Chapter 1 - Salaries (increase of 0.50% with respect to the provisional 2025 budget presented in 2023)

The revised total includes the forecast of the increase in the salary scales of both the General Services and Professionals and higher categories, the increase in the Social Security costs, as well as the taxes of the general services category according to what is contained in Article 10 of the ICCAT Staff Regulations and Rules.

Chapter 12 - Compliance (with respect to the provisional 2025 budget presented in 2023)

The ICCAT Secretariat submits for approval an increase of 9.38% with respect to the provisional budget for 2025, to cover the costs of development of inspection forms and flags for the ICCAT Joint Programme of International Inspection.



Chapter 11 – Strategic Research Programme (decrease of 38.90% with respect to the provisional 2025 budget presented in 2023)

In 2025, it is proposed to reduce this chapter by 38.90%.

The SCRS has revised its financial requests, which now amount to €1,487,335.47 (GBYP excluded). Bearing in mind that a reserve of at least 10% of the science budget is being recommended, the total 2025 science budget (GBYP excluded) will amount to €1,636,069.02.

The Secretariat will use the balance of the Science budget from previous years to cover the activities proposed by the SCRS for 2025 and the voluntary contributions from the EU and USA, and to a lesser extent, from other CPCs.

For 2025, it is estimated that the balance from previous years will have already been utilised.



Chapter 15 – Contingencies (decrease of 7.59% with respect to the provisional 2025 budget presented in 2023)

The ICCAT Secretariat submits for approval a 7.59% decrease with respect to the provisional 2025 budget presented in 2023 to bring this budget item in line with the anticipated expenses to be incurred.



2 Budgetary revenue proposal

The annual contributions to the budget for 2025 are shown in **Table 3**.

Groups	Parties ^a	Panels ^b	Catch + Canning ^c	% of each Party ^d	% of the Budget ^e	Fees ^f	Panels fees ^g	Other fees ^h	Total fees ⁱ
Groupes	Parties ^a	Sous-com. ^b	Capture + Mise conserve ^c	% de chaque Partie ^d	% du Budget ^e	Cotisations ^f	Cotisations Sous-com. ^g	Autres cotisations ^h	Total cotisations ⁱ
Grupos	Partes ^a	Subcomis. ^b	Captura + Enlatado ^c	% de cada Parte ^d	% del Pre supuesto ^e	Cuotas ^f	Cuotas Subcomis. ^g	Otras Cuotas ^h	Total Cuotas ⁱ
A	12	33	628.064	---	66,50%	10.896,00	29.964,00	4.063.803,23	4.104.663,23
B	3	9	44.321	3,00%	9,00%	2.724,00	8.172,00	544.622,33	555.518,33
C	20	49	411.917	1,00%	20,00%	18.160,00	44.492,00	1.171.833,18	1.234.485,18
D	18	40	20.244	0,25%	4,50%	16.344,00	36.320,00	225.095,17	277.759,17
TOTAL	53	131	1.104.546		100,00%	48.124,00	118.948,00	6.005.353,91	6.172.425,91



Considerations for future budgets

The Secretariat highlights for consideration, that apart from the funding for the annual meeting of the Commission, there are two budget chapters that will need to be reinforced with a substantial increase for 2026-2027, since it is foreseen that there will be no remaining balance in each of the Funds:

11. Strategic Research Programme. The SCRS has requested for 2025 €1,487,335.47, including the 10% reserve, €1,636,069.02. The amount requested for 2025 is €122,204.41.

13. b) Special Meeting Participation Fund. The expected expenditure of the MPF in 2024 will be €450,000.00, so the requested allocation will increase from €250,000.00 in 2025 to at least €450,000.00.



EBCD SYSTEM BUDGET FOR FINANCIAL YEAR 2025 (Revised)

STF-204_REV_2/2024



1 eBCD System expenses budget proposal

The eBCD System expenses proposal that has been prepared by the ICCAT Secretariat amounts to **€446,108.32** for financial year 2025.

The proposal for 2025 is comprised of the following items:

- **Support and maintenance of the electronic Bluefin Tuna Catch Document (eBCD) System:**

The ICCAT Secretariat has requested a budget of €336,000.00.

- **Salaries:**

As it can be seen from the draft budget submitted, this heading contains an increase of 9.66% with respect to the budget approved for 2025 in 2023.



2 Budgetary revenue proposal - eBCD System

The additional annual **contributions to the eBCD System budget for 2025** are set out in **Tables 3.**

Groups	Parties ^a	Catch ^b	Trade ^c	weight ^d	Party ^e	Budget ^f	(Euros)	(Euros)	(Euros)	(Euros)	(Euros)
		Capture	N ^o opérations	Poids	% de chaque	% du		Capture moyenne ^h	N ^o opérations commerciales	Poids importé ⁱ	Total
Groupes	Parties ^a	moyenne ^b	commerciales ^c	importé ^d	Partie ^e	Budget ^f	Cotisations ^g	(Euros)	(€) ⁱ	(Euros)	cotisations ^k
Grupos	Partes ^a	Captura media ^b	N ^o operaciones comerciales ^c	Peso importado ^d	% de cada Parte ^e	% del presupuesto ^f	Cuotas ^g	Captura media ^h (Euros)	N ^o operaciones comerciales (€) ⁱ	Peso importado ⁱ (Euros)	Total cuotas ^k
A	9	23.901,42	149.934,00	124.059,09	---	90,00%	5.720,40	118.733,13	158.310,84	118.733,13	401.497,49
B	2	2.138,20	2.350,00	0,00	3,00%	6,00%	1.271,20	10.962,98	14.532,32	0,00	26.766,50
C	3	5.907,05	11.822,00	66,58	1,00%	3,00%	1.906,80	3.442,93	4.590,58	3.442,93	13.383,25
D	4	4.037,57	168,00	0,00	0,25%	1,00%	2.542,40	825,03	1.093,65	0,00	4.461,08
TOTAL	18	35.984,25	164.274,00	124.125,66		100,00%	11.440,80	133.964,07	178.527,39	122.176,06	446.108,32