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COMMITTEE ON ADMINISTRATION AND FINANCE
12TH MEETING

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DIFFERENT SCENARIOS FOR AN ADJUSTED 2026 BUDGET

The purpose of this document is to present a series of different scenarios for a budget for the year 2026 adjusted so that Members' contributions do not exceed those made in 2023. These scenarios are described in the table reproduced in Annex 1.

It is important to note that this exercise was carried out when some issues are not yet clearly defined, so it is very likely that the budget finally adopted will differ from what is described here.

For example, a decision is still pending on the table of percentages of time that IATTC staff members dedicate to the Commission or to the AIDCP and, in relation to the latter, to the Agreement as such or to the Observer Programme.

The last Meeting of the Parties to the AIDCP already adopted an updated table that is different from the one that has been used by the IATTC and that served as the basis for the preparation of the scenarios.

In the table attached, in addition to the scenarios, there are three columns (A, B and C) corresponding to the remuneration of IATTC staff in La Jolla, meeting expenses during the year and various operating expenses. For 2023, column A refers to the budget as approved and column B to the budget as effectively implemented based on actual costs incurred that year. This allows for a comparison of the evolution of the different budget lines and their execution against the budget expenditure for 2024 (column C).

An important budget line is that for the salaries and wages of the Secretariat staff in La Jolla, in that the more it is reduced, the more staff members will have to be separated from the Commission's service, with the consequences that this will have on the operation of the IATTC and on the viability of the activities for which these officers are responsible or in which they play a central role.

For this reason, as can be seen when reviewing the table, our commitment in developing these scenarios is to promote greater efficiency, strictly control expenditures, and eliminate unnecessary expenses or manage expenditures more efficiently.

The attached table, apart from the first reference columns, shows three broad scenarios, each of which is divided into three sub-scenarios.

In the first two scenarios, operating expenses remain at the same level, while in the last scenario they are increased, based on the general awareness that it is necessary to hold the Scientific Advisory Committee (SAC) meetings in a better location than the one used until now. In all three scenarios, the budget for the enhanced monitoring program was reduced by \$60,000, from \$460,000 to \$400,000.

In summary:

- 1- **First scenario** – Budget maintaining the budget line for salaries and wages at approximately **\$4,060,000**, i.e. practically the same as at present (no need to separate active staff, no hiring of new staff, including to fill existing vacancies).
 - a) Sub-scenario with:

- the IATTC paying **50%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - b) Sub-scenario with:
 - The IATTC paying **30%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - c) Sub- scenario with:
 - the IATTC paying 50% for the observer programme.
 - No budget line for the Enhanced Monitoring Program of \$400,000.
- 2- **Second scenario:** Budget slightly reduced in the salaries and wages budget line, to **\$3,945,000**, still at levels similar to the current level.
- a) Sub- scenario with:
 - the IATTC paying **50%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - b) Sub- scenario with:
 - The IATTC paying **30%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - c) Sub- scenario with:
 - the IATTC paying **50%** for the observer programme.
 - No budget line for the Enhanced Monitoring Program of \$400,000.
- 3- **Third scenario:** Budget that reduces the budget line for salaries and wages by a larger proportion, to **\$3,756,000**, which implies a reduction in staff but minimal.
- a) Sub- scenario with:
 - the IATTC paying **50%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - b) Sub- scenario with:
 - The IATTC paying **30%** for the observer programme.
 - A budget line of \$400,000 for the Enhanced Monitoring Programme.
 - c) Sub- scenario with:
 - the IATTC paying **50%** for the observer programme.
 - No budget line for the Enhanced Monitoring Program of \$400,000.

Anexo 1

TABLA ILUSTRATIVA DE LOS VARIOS ESCENARIOS DE PRESUPUESTO AJUSTADO PARA 2026

	2023 Budget	2023 Actual	2024 Actual	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated	2026 Estimated
Table 6 Revised 2026 budget request												
HEADQUARTERS SALARIES AND BENEFITS:												
Salaries	4,356,710	4,341,834	4,593,280	4,016,789	4,016,789	4,016,789	3,945,795	3,945,795	3,945,795	3,756,094	3,756,094	3,756,094
Employee benefits:												
Group insurance:												
Medical insurance	347,000	343,479	362,992	320,000	320,000	320,000	310,000	310,000	310,000	295,000	295,000	295,000
Life, disability and personal accident insurance	30,000	24,770	27,550	30,000	30,000	30,000	28,000	28,000	28,000	27,000	27,000	27,000
International workmen's compensation insurance	10,000	10,102	11,247	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Social security	296,000	305,370	307,068	280,000	280,000	280,000	275,051	275,051	275,051	261,828	261,828	261,828
Pension fund (IFCPF)	207,000	204,766	232,782	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
403(b) retirement plan	525,000	420,289	550,307	482,015	482,015	482,015	473,495	473,495	473,495	450,731	450,731	450,731
Subtotal, Headquarters salaries and benefits	5,771,710	5,650,610	6,085,226	5,265,804	5,265,804	5,265,804	5,169,342	5,169,342	5,169,342	4,927,653	4,927,653	4,927,653
ANNUAL MEETING COSTS	120,000	188,213	347,666	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
OPERATING COSTS:												
Field office facilities and related supplies	110,000	62,519	46,750	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Field office staff salaries	485,000	571,180	625,815	630,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000	630,000
Headquarters office expenses	166,000	106,810	130,717	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
Research materials and supplies	50,000	56,044	41,870	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Purchase and maintenance of computer equipment	90,000	95,933	244,175	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Vehicles:												
Acholines	25,000	23,744	66,701	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operation (fuel, maintenance, etc.)	46,000	25,672	17,855	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Insurance, licenses and permits	5,000	3,530	3,609	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Printing, postage and publication	10,000	11,975	18,655	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Staff travel	110,000	137,955	107,735	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000
IATTC meetings (excluding annual meetings)	100,000	217,797	118,309	100,000	100,000	100,000	100,000	100,000	100,000	150,000	150,000	150,000
Contracts:												
Annual audit and tax reporting	45,000	62,984	72,305	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
Payroll services	20,000	25,846	22,745	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Other professional services	15,000	72,440	1,722	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Bank and other fees	5,000	4,050	8,214	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, Operating costs	1,282,000	1,478,479	1,527,177	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000	1,380,000	1,430,000	1,430,000	1,430,000
Subtotal, Headquarters salaries and benefits + Operating costs + Annual meeting costs	7,173,710	7,317,302	7,960,069	6,795,804	6,795,804	6,795,804	6,699,342	6,699,342	6,699,342	6,507,653	6,507,653	6,507,653
Observer program	800,640	815,191	788,588	1,320,000	820,000	1,320,000	1,320,000	820,000	1,320,000	1,320,000	820,000	1,320,000
TOTAL Operating budget	7,974,350	8,132,493	8,748,657	8,115,804	7,615,804	8,115,804	8,019,342	7,519,342	8,019,342	7,827,653	7,327,653	7,827,653
Capacity Building Fund	159,487	162,650	174,973	162,316	152,316	162,316	160,387	150,387	160,387	156,553	146,553	156,553
IPSP* project	385,274	385,278	0	400,000	400,000	0	400,000	400,000	0	400,000	400,000	0
TOTAL IATTC budget	8,519,111	8,680,421	8,923,630	8,678,120	8,168,120	8,278,120	8,579,728	8,069,728	8,179,728	8,384,206	7,874,206	7,984,206
*Corrected												