



FINANCE AND ADMINISTRATION COMMITTEE
Fifteenth Session
Virtual
29 November - 7 December 2021

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2022 AND INDICATIVE BUDGETS FOR 2023 AND 2024**

WCPFC18-2021-FAC15-06 Rev 2
6 December 2021

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2022 together with indicative figures for 2023 and 2024. The budget proposed for the General Account Fund for 2022 is USD8,439,136. The expenditures proposed for 2022 are for work and activities emanating from the previous Commission decisions; recommendations of the 2021 sessions of the Scientific Committee (SC17), the Technical and Compliance Committee (TCC17), the various intersessional working groups; and the Secretariat's estimation of the ongoing operational costs for the Commission and its Secretariat.
2. The budget is structured in two parts. Part 1 relates to the administrative expenses to sustain the operations of the Secretariat. Part 2 relates to the expenses for the work of the Science and Technical and Compliance Programmes of the Commission.
3. The proposed Part 1 of the budget for the administrative expenses of the Secretariat in 2022 has decreased by USD229,594 from the indicative budget for 2022 presented at WCPFC17 when taking into account the Future Work – Commission budget line (sub-item 1.8).
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2022 is USD264,134 more than the comparable indicative figure considered by WCPFC17 for 2022. The increase from the indicative budget is primarily related to projects under the Science Programme.
5. The indicative budget for 2022 endorsed by WCPFC17 was USD8,404,595. The current proposed budget represents a .4% increase from the indicative 2022 budget and a 3 % increase from the 2021 budget.
6. Due to the impacts of COVID-19 on international travels and the hosting of physical meetings, it is projected that there will be again a significant, although less compared to 2020, savings in the 2021 expenditures. It is proposed that those saving be used to offset the 2022 and 2023 General Fund financing. The net amount of the proposed member contributions is USD7,035,736, once the estimated USD3,400 for bank interest, the USD50,000 from the CNM Contributions Fund, and the USD1,350,000 drawdown from the Working Capital Fund are accounted for in the contribution formula. The amount of proposed contributions represents

generally a 3% increase for 2022 to account for the increase in the proposed 2022 budget and less savings than in the previous year.

7. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC18. Should the Commission approve those activities, they will need to be added to the budget figures. Additional items that the Secretariat has identified which could have a budget impact include:

Item	2022	2023	2024
Professional staff salary to be revisited (WCPFC16-2019-FAC13-11)	0	TBD	TBD
Update of preliminary consideration of anticipated forecast of Secretariat work commitments for TCC in 2022/23 (WCPFC18-2021-IP12)	TBD	TBD	TBD

8. As required by the Commission’s Financial and Staff Regulations, the following information is provided in support of the budget estimates:

- Annex 1: Consolidated Overview of Total Income and Expenditures;
- Annex 2: Summary of Donor Contributions;
- Annex 3: Summary of estimated General Fund budgetary requirements for 2022 and indicative figures for 2023 and 2024. This Annex includes the funding appropriated for 2021 and the forecasted total expenditure to year end against those appropriations, together with the indicative 2022 budget figures considered at WCPFC17;
- Annex 4: Proposed General Fund financing table for 2022, 2023 and 2024;
- Annex 5: A Summary of estimated costs for Established Posts for 2022-2024;
- Annex 6: Summary of budgetary estimates for 2022, 2023, and 2024 for the Commission’s funds other than the General Account Fund;
- Annex 7: Indicative schedule of contributions based on the Commission’s contribution formula. This schedule draws on 2018 – 2020 catch data provided by the Oceanic Fisheries Programme of the Pacific Community (SPC), the gross national income (GNI) and GNI per capita statistics from the World Bank website (www.worldbank.org) and other sources where statistics are not available from the World Bank;
- Annex 8: Indicative schedule of 2022 contributions for Cooperating Non-Members;
- Annex 9: Catch data provided by SPC and used in the assessment of contributions;
- Annex 10: Reproductions of Schedules 1 and 2 of the Commission’s Staff Regulations;
- Annex 11: Summary of IT Costs at the Secretariat;
- Annex 12: MOU with SPC for Scientific Services;
- Annex 13: Budget and priorities from SC17;
- Annex 14: Estimated Breakdown of SPC-OFP Scientific Service Provision Costs 2020;

- Annex 15: Unbudgeted Items Pending Decision by WCPFC18; and
- Annex 16: WCPFC ROP Data Management.

9. Annex 3 is the core budget document and is divided into Part 1 for Administrative Expenses and Part 2 for the Science and Technical and Compliance Programmes. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and management of the Commission's headquarters property. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC17 and discussions at TCC17.

Recommendation

10. The Committee is invited to consider the 2022 proposed budget and make recommendations to the Commission on the annual budget for 2022 and the indicative budgets for 2023 and 2024.

ANNEX 1

Consolidated Overview of Total Income and Expenditures

Income	2021	2022	2023	2024
Member Contributions	\$ 6,696,184	\$ 7,035,736	\$ 7,512,080	\$ 7,741,493
CNM Contributions	\$ 168,842	\$ 173,855	\$ 185,626	\$ 191,295
Interest and other income	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Donors*	\$ 2,207,051	\$ 727,891	\$ 400,757	\$ 167,936
Total Income	\$ 9,075,477	\$ 7,940,882	\$ 8,101,863	\$ 8,104,124
Estimated Expenditures				
Administrative Expenditures	\$ 3,126,576	\$ 4,085,701	\$ 4,423,184	\$ 4,403,157
Science Programme Expenditures	\$ 2,192,985	\$ 2,408,285	\$ 2,103,050	\$ 2,028,311
Tech. and Compliance Programme Exp.	\$ 1,826,845	\$ 1,945,150	\$ 1,939,246	\$ 1,863,425
Project Expenditures (vol. contributions)	\$ 1,562,407	\$ 2,042,763	\$ -	\$ -
Total Expenditures	\$ 8,708,813	\$ 10,481,899	\$ 8,465,480	\$ 8,294,893
Income over expenditure	\$ 366,664	\$ (2,541,017)	\$ (363,617)	\$ (190,769)
Internal funds to cover deficit				
Working Capital Fund	\$ 1,350,000	\$ 1,350,000	\$ 900,000	\$ 500,000
CNM Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CNM Fund (offset for Small SIDs)	\$ 91,050	\$ 100,269	\$ 102,144	\$ 105,263
Total	\$ 1,491,050	\$ 1,500,269	\$ 1,052,144	\$ 655,263
Net position	\$ 1,857,714	\$ (1,040,748)	\$ 688,527	\$ 464,494

*Income is recognized in the year it is committed but may be expended in future financial years

ANNEX 2

Summary of Donor Contributions

Income	2021	2022	2023	2024
Donors				
China	\$ 24,000	\$ -	\$ -	\$ -
EU	\$ -	\$ 327,134	\$ -	\$ -
Japan	\$ 232,821	\$ 232,821	\$ 232,821	\$ -
Korea	\$ 167,936	\$ 167,936	\$ 167,936	\$ 167,936
New Zealand	\$ 1,280,293	\$ -	\$ -	\$ -
Chinese Taipei	\$ 400,000	\$ -	\$ -	\$ -
USA	\$ 85,000	\$ -	\$ -	\$ -
ISSF	\$ 17,000	\$ -	\$ -	\$ -
Total Income from Donors	\$ 2,207,051	\$ 727,891	\$ 400,757	\$ 167,936

ANNEX 3

**Summary of estimated General Fund budgetary requirements for 2022
and indicative figures for 2023 and 2024 (USD)**

	<i>Approved budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Proposed budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1	<i>Staff Costs</i>					
Professional Staff Salary	943,750	913,667	954,982	974,552	980,393	986,303
Professional Staff Benefits and Allowances	865,791	786,220	850,061	861,608	865,054	868,541
Professional Staff Insurance	142,020	110,971	143,115	163,638	166,005	168,443
Recruitment/Repatriation	35,330	5,734	25,565	37,565	45,130	25,565
Support Staff	457,838	444,369	468,102	467,792	478,056	487,760
Total, sub-item 1.1	2,444,728	2,260,961	2,441,825	2,505,155	2,534,638	2,536,611
Sub-Item 1.2	<i>Other Personnel Costs</i>					
Temporary Assistance/Overtime	16,500	4,840	16,500	16,500	16,500	16,500
Chairs Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	138,000	131,548	138,000	138,000	138,000	138,000
Total, sub-item 1.2	154,500	136,388	154,500	154,500	154,500	154,500
Sub-item 1.3	<i>Official Travel</i>					
	122,500	8,640	210,000	122,500	210,000	210,000
Sub-item 1.4	<i>General Operating Expenses</i>					
Electricity, Water, Sanitation	42,000	39,495	42,000	42,000	42,000	42,000
Communications/Courier	78,000	84,297	78,000	84,000	82,000	82,000
Office Supplies & Fuel	41,000	30,067	41,000	41,000	41,000	41,000
Audit	7,000	7,000	7,000	7,000	7,500	7,500
Bank Charges	10,000	8,124	10,000	10,000	10,000	10,000
Official Hospitality	10,000	9,355	10,000	10,000	10,000	10,000
Community Outreach	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous Services	6,400	3,622	6,400	6,000	6,000	6,000
Security	100,500	92,830	100,500	100,500	100,500	100,500
Training	10,000	11,731	10,000	12,000	12,000	12,000
Total, sub-item 1.4	312,900	294,521	312,900	320,500	319,000	319,000
Sub-item 1.5	<i>Capital Expenditure</i>					
Vehicles	0	0	22,000	0	22,000	0
Information Technology	49,373	50,814	49,373	49,373	49,373	49,373
Furniture and Equipment	32,000	24,672	32,000	32,000	32,000	32,000
Total, sub-item 1.5	81,373	75,486	103,373	81,373	103,373	81,373
Sub-item 1.6	<i>Maintenance</i>					
Vehicles	6,000	6,829	6,000	6,000	6,000	6,000
Information and Communication Technology	152,077	153,457	152,077	156,653	156,653	156,653
Website Hosting	13,320	11,237	13,320	13,320	13,320	13,320
Buildings & Grounds	56,500	62,209	56,500	60,000	60,000	60,000
Gardeners and Cleaners	82,500	81,965	82,500	82,500	82,500	82,500
Insurance	27,500	28,386	27,500	28,400	28,400	28,400
Total, sub-item 1.6	337,897	344,083	337,897	346,873	346,873	346,873
Sub-item 1.7	<i>Meeting Services</i>					
Annual Session <i>see note 2</i>	165,000	1,200	165,000	165,000	165,000	165,000
Scientific Committee	212,000	1,981	192,000	212,000	192,000	192,000
Northern Committee <i>see note 3</i>	18,000	360	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	2,956	159,800	159,800	159,800	159,800
Total, sub-item 1.7	554,800	6,497	534,800	554,800	534,800	534,800
Sub-item 1.8 Future Work - Commission note 4	0	0	220,000	0	220,000	220,000
TOTAL, Section 1/Item 1	4,008,699	3,126,576	4,315,295	4,085,701	4,423,184	4,403,157

	<i>Approved budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Proposed budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
ANNEX 3 (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	Scientific Services (SPC)	943,015	943,015	961,875	961,875	981,112
Sub-item 2.2	<i>Scientific Research</i>					1,000,734
	Additional Resourcing SPC	169,810	169,810	173,206	173,206	176,670
	P35b Maintenance of WCPFC Tissue Bank	101,180	101,180	103,204	103,204	105,268
	P42 Pacific Tuna Tagging Project	730,000	730,000	730,000	730,000	730,000
	P60 Improving purse seine species composition	40,000	40,000	0	0	0
	P65 Peer review of Stock Modelling	0	0	50,000	50,000	0
	P68 Estimation of Seabird Mortality	0	0	75,000	25,000	40,000
	P88 Acoustic FAD analyses	15,000	15,000	0	0	0
	P90 Fish weights/lengths for scientific analyses	20,000	20,000	75,000	75,000	0
	P104 - LRPs for SW Pacific marlin / billfish	31,000	31,000	0	0	0
	P105 - Bomb radiocarbon age validation for BE / YF	97,980	97,980	0	0	0
	P107 - SP blue shark assessment	20,000	20,000	0	0	0
	P108 - WCPO silky shark assessment	0	0	100,000	50,000	50,000
	P109 - Training observers for elasmobranch sampling	25,000	25,000	0	0	0
	P17X1. Billfish Research Plan 2023 - 2027	0	0	0	55,000	0
	P17X2. SWP Mako Shark SA	0	0	0	105,000	0
	P17X3. Preparing WCP tuna fisheries for CKMR	0	0	0	40,000	0
	P17X4. Ensemble model for presenting SA uncertainty	0	0	0	0	20,000
	P17X5. Scientific Advice for Southwest Pacific blue sh	0	0	0	40,000	0
	Total, sub-item 2.2	<i>1,249,970</i>	<i>1,249,970</i>	<i>1,306,410</i>	<i>1,446,410</i>	<i>1,121,938</i>
Sub-item 2.3	Technical & Compliance Programme					
	ROP - Audit/Remediation	15,000	0	15,000	15,000	15,000
	ROP - Training, Assistance & Development	10,000	0	10,000	10,000	10,000
	ROP - Special Projects and Research Activities	2,000	0	2,000	0	0
	ROP Data Management	923,904	923,904	923,904	923,904	923,904
	Vessel Monitoring System - Capital Costs	20,000	0	20,000	20,000	20,000
	Vessel Monitoring System	270,000	294,542	270,000	300,000	300,000
	Vessel Monitoring System - Airtime	206,646	200,829	208,712	204,846	208,942
	Vessel Monitoring System - Security Audit	8,400	7,500	8,400	8,400	8,400
	CCM/Staff VMS Training	25,000	0	25,000	25,000	25,000
	Information Management System	100,000	119,096	100,000	100,000	120,000
	Workshops/IATTC Cross Endor. Train.	10,000	0	10,000	10,000	10,000
	AR Part 2/CMS Online Host. and Pub.	18,000	18,400	18,000	18,000	18,000
	Targeted Capacity Building	40,000	0	40,000	40,000	40,000
	Enhance Secretariat Analytical Capacity <i>see note 5</i>	0	0	0	80,000	80,000
	E-Monitoring and E-Reporting Activities	30,000	0	30,000	30,000	30,000
	CMS Future Work <i>see note 6</i>	50,000	39,200	10,000	30,000	0
	Regional Capacity Building Workshops <i>see note 7</i>	260,000	223,374	130,000	130,000	130,000
	Total, item 2.3	<i>1,988,950</i>	<i>1,826,845</i>	<i>1,821,016</i>	<i>1,945,150</i>	<i>1,939,246</i>
	TOTAL, Section 2/Item 2	4,181,935	4,019,830	4,089,300	4,353,435	4,042,296
	Total, Parts 1 & 2	8,190,633	7,146,406	8,404,595	8,439,136	8,294,893

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$25,000
Media Consultant	\$10,000
Meetings' rapporteur	\$48,000
	<u>\$138,000</u>

Note 2: Annual Session

To adjust once a final decision is reached on the hosting arrangements for WCPFC19

Note 3: Northern Committee

As per WCPFC9, an additional \$25,000 will be assessed from non-developing state members of the NC to fund attendance at the NC meeting by developing states and territories if needed.

Note 4: Sub-item 1.8 Future Work - Commission

Budget line added in 2020 to account for unidentified future work that may be required by the Commission. Amount reduced to \$0 for the proposed 2022 budget with the additional projects under Scientific Research.

Note 5: Enhance Secretariat Analytical Capacity

Supplementary dedicated analytical capacity for the Secretariat in 2022 and 2023 (refer TCC17-2021-17).

Intended to be in the form of additional short-term resources for the Secretariat in work to

- Support continued refinements of the CMS
- Support to develop automated extraction and IT tools to support the parameters of common data requests to support MCS activities and to further enhance public access to WCPFC scientific data and information and Summary information from MCS programmes
- Support develop and integrate new processes into Secretariat workflows, and to refresh front-facing web screens and user guidance for members and, where relevant, the public

Note 6: CMS Future Work

2022 – CCFS Messaging tool feasibility/design (\$10,000), CCFS improvements (\$20,000)

Note 7: Regional Capacity Building Workshops

FFA/SPC to advise on the use of these funds

ANNEX 4

Proposed General Fund financing table for 2022

Proposed budget expenditure total	8,439,136
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(1,350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,035,736</u></u>

Proposed General Fund financing table for 2023

Proposed budget expenditure total	8,465,480
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(900,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,512,080</u></u>

Proposed General Fund financing table for 2024

Proposed budget expenditure total	8,294,893
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(500,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,741,493</u></u>

ANNEX 5

Summary of estimated Established Posts costs for 2022-2024

USD

2022

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	171,604	124,718	124,718	124,718	96,146	96,146	66,582	96,146	73,778	974,552		
Super	12,870	9,354	9,354	9,354	7,211	7,211	4,994	7,211	5,533	73,091		
COLDA	60,061	43,651	43,651	43,651	33,651	33,651	23,304	33,651	25,822	341,093		
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600		
Location Allowance	28,315	20,578	20,578	20,578	15,864	15,864	10,986	15,864	12,173	160,801		
Education	0	0	0	0	0	41,000	0	0	0	41,000		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	8,766	8,766	8,766	8,766	8,766	8,766	8,766	8,766	8,766	78,894		
Life Ins.	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	42,228		
Personal accident insurance	490	490	490	490	490	490	490	490	490	4,410		
Medevac Access	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	38,106		
Recruitment costs	12,000	10,000	0	0	0	0	0	0	0	22,000		
Recruit/repat. Fares	0	5,000	0	0	0	0	0	0	0	5,000		
Shipping	0	8,000	0	0	0	0	0	0	0	8,000		
Establish. Grant	0	1,565	0	0	0	0	0	0	0	1,565		
Accom. arr/dep.	0	1,000	0	0	0	0	0	0	0	1,000		
Total	348,280	265,936	249,094	240,366	192,753	241,652	144,897	196,372	158,012	2,037,363		
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	41,674	28,963	12,742	28,963	28,963	19,838	38,020	41,674	24,031	46,994	31,261	343,124
Health & Medical	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	10,348	2,587	36,218
Life Insurance	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	8,116	2,029	28,406
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	6,860
Social security/Retirement plan	6,459	4,489	1,975	4,489	4,489	3,075	5,893	6,459	3,725	7,284	4,845	53,184
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,240	38,558	19,823	38,558	38,558	28,019	49,019	53,240	32,862	74,703	41,212	467,792
Grand total												2,505,155

2023

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total
Base salary	175,036	124,718	124,718	124,718	96,146	96,146	68,991	96,146	73,778	980,393
Super	13,128	9,354	9,354	9,354	7,211	7,211	5,174	7,211	5,533	73,530
COLDA	61,263	43,651	43,651	43,651	33,651	33,651	24,147	33,651	25,822	343,138
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600
Location Allowance	28,881	20,578	20,578	20,578	15,864	15,864	11,384	15,864	12,173	161,765
Education	0	0	0	0	0	41,000	0	0	0	41,000
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484
Domestic	4,000	0	0	0	0	0	0	0	0	4,000
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000
Health & Medical	9,029	9,029	9,029	9,029	9,029	9,029	9,029	9,029	9,029	81,261
Life Ins.	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	42,228
Personal accident insurance	490	490	490	490	490	490	490	490	490	4,410
Medevac Access	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	38,106
Recruitment costs	0	0	0	0	0	10,000	0	0	0	10,000
Recruit/repatriation Fares	9,000	0	0	0	0	5,000	0	0	0	14,000
Shipping	8,000	0	0	0	0	8,000	0	0	0	16,000
Establish. Grant	1,565	0	0	0	0	1,565	0	0	0	3,130
Accom. arr/dep.	1,000	0	0	0	0	1,000	0	0	0	2,000
Total	361,565	240,634	249,357	240,629	193,016	267,480	148,991	196,635	158,275	2,056,582

<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	41,674	28,963	13,584	28,963	28,963	21,149	38,020	41,674	25,618	50,079	33,322	352,010
Health & Medical	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	10,348	2,587	36,218
Life Insurance	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	8,116	2,029	28,406
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	6,860
Social security/Retirement plan	6,459	4,489	2,106	4,489	4,489	3,278	5,893	6,459	3,971	7,762	5,165	54,562
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	53,240	38,558	20,796	38,558	38,558	29,533	49,019	53,240	34,695	78,265	43,593	478,056

Grand total												2,534,638
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2024

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	178,537	124,718	124,718	124,718	96,146	96,146	71,400	96,146	73,778	986,303		
Super	13,390	9,354	9,354	9,354	7,211	7,211	5,355	7,211	5,533	73,973		
COLDA	62,488	43,651	43,651	43,651	33,651	33,651	24,990	33,651	25,822	345,206		
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600		
Location Allowance	29,459	20,578	20,578	20,578	15,864	15,864	11,781	15,864	12,173	162,740		
Education	0	0	0	0	0	41,000	0	0	0	41,000		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	9,300	83,699		
Life Ins.	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	4,692	42,228		
Personal accident insurance	490	490	490	490	490	490	490	490	490	4,410		
Medevac Access	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	4,234	38,106		
Recruitment costs	0	0	0	0	0	0	0	10,000	0	10,000		
Recruit/repat. Fares	0	0	0	0	0	0	0	5,000	0	5,000		
Shipping	0	0	0	0	0	0	0	8,000	0	8,000		
Establish. Grant	0	0	0	0	0	0	0	1,565	0	1,565		
Accom. arr/dep.	0	0	0	0	0	0	0	1,000	0	1,000		
<i>Total</i>	<i>347,837</i>	<i>240,905</i>	<i>249,628</i>	<i>240,900</i>	<i>193,287</i>	<i>242,186</i>	<i>153,092</i>	<i>222,471</i>	<i>158,546</i>	2,048,852		
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	41,674	28,963	14,479	28,963	28,963	22,544	38,020	41,674	27,309	52,301	35,522	360,412
Health & Medical	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	2,587	10,348	2,587	36,218
Life Insurance	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	2,029	8,116	2,029	28,406
Personal accident ins.	490	490	490	490	490	490	490	490	490	1,960	490	6,860
Social security/Retirement plan	6,459	4,489	2,244	4,489	4,489	3,494	5,893	6,459	4,233	8,107	5,506	50,358
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total</i>	<i>53,240</i>	<i>38,558</i>	<i>21,829</i>	<i>38,558</i>	<i>38,558</i>	<i>31,144</i>	<i>49,019</i>	<i>53,240</i>	<i>36,648</i>	<i>80,831</i>	<i>46,133</i>	487,760
Grand total												2,536,611

ANNEX 6

Summary of budgetary estimates for 2022, 2023, and 2024 for the Commission's funds
other than the General Account Fund (USD)

Other Funds					
Chinese Taipei Trust Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
For capacity building of small island developing states.	400,000	186,147	0	0	0
CNM Contributions Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
Fund to collect CNM Contributions; it is proposed that each year from 2011 USD125,000 or lesser remaining balance will be deducted from member contributions until the fund balance is nil. <i>Note 1</i>	152,532	141,050	150,269	152,144	155,263
Japan Trust Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	232,821	232,821	232,821	232,821	0
Special Requirements Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
Article 30 of the Convention purposes.	169,995	94,140	170,000	170,000	170,000
Voluntary Contributions Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
For other earmarked activities.	543,243	480,310	716,459	subject to contributions	subject to contributions
West Pacific East Asia Project Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
New Zealand	754,034	568,989	923,483	0	0
Working Capital Fund					
	<i>Indicative budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
To provide cash flow finance in the absence of sufficient contributions	1,350,000	1,350,000	1,350,000	900,000	500,000

Note 1 Under Financial Regulation 5.2 (b) (ii) an offset was established for small island developing states to be taken from the CNM Contributions Fund.

Annex 7

Schedule of contributions based on the Commission's contribution formula

<i>2022 Contribution Table</i>								
<i>Member</i>	<i>Base fee component: uniform share 10% of budget</i>	<i>National wealth component: 20% of budget</i>	<i>Catch component: 70% of budget</i>	<i>Addition for Northern Committee</i>	<i>Total Contributions by Members</i>	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget</i>
Australia	27,061	89,305	10,679	0	127,044	1.83%	0	127,044
Canada	27,061	80,041	0	0	107,102	1.54%	0	107,102
China	27,061	162,671	123,778	0	313,510	4.52%	0	313,510
Cook Islands	27,061	895	8,119	0	36,075	0.52%	24,693	60,768
European Union	27,061	224,196	32,282	0	283,538	4.09%	0	283,538
Federated States of Micronesia	27,061	5,098	355,505	0	387,664	5.59%	0	387,664
Fiji	27,061	7,671	22,881	0	57,612	0.83%	0	57,612
France	27,061	87,706	8,865	0	123,632	1.78%	0	123,632
Indonesia	27,061	16,546	94,050	0	137,657	1.98%	0	137,657
Japan	27,061	112,633	833,269	0	972,963	14.03%	0	972,963
Kiribati	27,061	4,407	361,391	0	392,859	5.66%	0	392,859
Korea	27,061	62,556	839,922	0	929,539	13.40%	0	929,539
Marshall Islands	27,061	2,960	224,810	0	254,830	3.67%	3,815	258,645
Nauru	27,061	542	109,438	0	137,040	1.98%	18,973	156,014
New Zealand	27,061	60,612	29,802	0	117,475	1.69%	0	117,475
Niue	27,061	82	0	0	27,143	0.39%	21,940	49,083
Palau	27,061	905	2,369	0	30,334	0.44%	22,593	52,927
Papua New Guinea	27,061	3,938	330,629	0	361,627	5.21%	0	361,627
Philippines	27,061	9,334	131,802	0	168,196	2.43%	0	168,196
Samoa	27,061	5,774	4,924	0	37,759	0.54%	0	37,759
Solomon Islands	27,061	2,958	68,106	0	98,124	1.41%	0	98,124
Chinese Taipei	27,061	43,555	698,010	0	768,626	11.08%	0	768,626
Tonga	27,061	5,285	331	0	32,677	0.47%	1,023	33,700
Tuvalu	27,061	590	23,789	0	51,439	0.74%	7,230	58,669
United States of America	27,061	312,476	495,844	0	835,380	12.05%	0	835,380
Vanuatu	27,061	4,144	114,419	0	145,623	2.10%	0	145,623
Totals	703,574	1,306,879	4,925,015	0	6,935,467	100%	100,269	7,035,736

* To be offset by the CNM Contributions Fund.

Annex 7 Cont.

Offset for Small Island Developing States as per Financial Regulation 5.2(b) (ii)

<i>Member</i>	<i>Population</i>	<i>Maximum Payable for wealth component</i>	<i>National wealth component</i>	<i>Offset for Small Island Developing States</i>
Cook Islands	17,900	895	25,588	24,693
Federated States of Micronesia	115,020	5,751	5,098	0
Fiji	896,440	44,822	7,671	0
Kiribati	119,450	5,973	4,407	0
Marshall Islands	59,190	2,960	6,775	3,815
Nauru	10,830	542	19,515	18,973
Niue	1,640	82	22,022	21,940
Palau	18,090	905	23,498	22,593
Papua New Guinea	8,947,030	447,352	3,938	0
Samoa	198,410	9,921	5,774	0
Solomon Islands	686,880	34,344	2,958	0
Tonga	105,700	5,285	6,308	1,023
Tuvalu	11,790	590	7,820	7,230
Vanuatu	307,150	15,358	4,144	0
Total				100,269

Additional Funding for Northern Committee as agreed in WCPFC9-2012-22 FAC 6 Summary Report 5.4 (25)

<i>Non-developing States Members of NC</i>	<i>Percent of total budget</i>	<i>Percent of NC fund</i>	<i>Additional cost</i>
Canada	1.52%	3.5%	0
China	4.46%	10.1%	0
Japan	1.96%	4.5%	0
Korea	13.21%	30.1%	0
Chinese Taipei	10.92%	24.9%	0
United States of America	11.87%	27.0%	0
Total	43.94%	100.00%	0

Annex 7 Cont.

Schedule of contributions based on proposed 2022 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2022					2023 Indicative		2024 Indicative	
	Base fee component: uniform share 10% of budget	National wealth component: 20% of budget	Catch component: 70% of budget	Total of components: 100% of budget	% of budget by member	Total of components: 100% of budget	% of budget by member	Total of components: 100% of budget	% of budget by member
Australia	27,061	89,305	10,679	127,044	1.81%	135,646	1.81%	139,788	1.81%
Canada	27,061	80,041	0	107,102	1.52%	114,353	1.52%	117,845	1.52%
China	27,061	162,671	123,778	313,510	4.46%	334,736	4.46%	344,958	4.46%
Cook Islands	27,061	25,588	8,119	60,768	0.86%	64,882	0.86%	66,864	0.86%
European Union	27,061	224,196	32,282	283,538	4.03%	302,735	4.03%	311,980	4.03%
Federated States of Micronesia	27,061	5,098	355,505	387,664	5.51%	413,910	5.51%	426,551	5.51%
Fiji	27,061	7,671	22,881	57,612	0.82%	61,513	0.82%	63,391	0.82%
France	27,061	87,706	8,865	123,632	1.76%	132,002	1.76%	136,033	1.76%
Indonesia	27,061	16,546	94,050	137,657	1.96%	146,977	1.96%	151,465	1.96%
Japan	27,061	112,633	833,269	972,963	13.83%	1,038,836	13.83%	1,070,561	13.83%
Kiribati	27,061	4,407	361,391	392,859	5.58%	419,457	5.58%	432,266	5.58%
Korea	27,061	62,556	839,922	929,539	13.21%	992,472	13.21%	1,022,781	13.21%
Marshall Islands	27,061	6,775	224,810	258,645	3.68%	276,157	3.68%	284,590	3.68%
Nauru	27,061	19,515	109,438	156,014	2.22%	166,576	2.22%	171,663	2.22%
New Zealand	27,061	60,612	29,802	117,475	1.67%	125,429	1.67%	129,259	1.67%
Niue	27,061	22,022	0	49,083	0.70%	52,406	0.70%	54,006	0.70%
Palau	27,061	23,498	2,369	52,927	0.75%	56,511	0.75%	58,236	0.75%
Papua New Guinea	27,061	3,938	330,629	361,627	5.14%	386,111	5.14%	397,902	5.14%
Philippines	27,061	9,334	131,802	168,196	2.39%	179,583	2.39%	185,068	2.39%
Samoa	27,061	5,774	4,924	37,759	0.54%	40,315	0.54%	41,546	0.54%
Solomon Islands	27,061	2,958	68,106	98,124	1.39%	104,768	1.39%	107,967	1.39%
Chinese Taipei	27,061	43,555	698,010	768,626	10.92%	820,665	10.92%	845,727	10.92%
Tonga	27,061	6,308	331	33,700	0.48%	35,982	0.48%	37,080	0.48%
Tuvalu	27,061	7,820	23,789	58,669	0.83%	62,642	0.83%	64,555	0.83%
United States of America	27,061	312,476	495,844	835,380	11.87%	891,939	11.87%	919,178	11.87%
Vanuatu	27,061	4,144	114,419	145,623	2.07%	155,482	2.07%	160,231	2.07%
Totals	703,574	1,407,147	4,925,015	7,035,736	100.00%	7,512,080	100.00%	7,741,493	100.00%

ANNEX 8

Proposed 2022 Contributions for CNMs (formula agreed at WCPFC7)

Cooperating Non-Member	<i>Base fee component: uniform share 10% of budget</i>	<i>National wealth component: 20% of budget</i>	<i>Catch component: 70% of budget</i>	<i>Total of components: 100% of budget</i>	<i>50% of Contributions</i>
Curacao	26,058	14,097	0	40,155	20,077
Ecuador	26,058	9,692	56,006	91,756	45,878
El Salvador	26,058	5,859	9,698	41,615	20,807
Liberia	26,058	870	0	26,928	13,464
Nicaragua	26,058	2,936	0	28,995	14,497
Panama	26,058	20,322	0	46,380	23,190
Thailand	26,058	13,495	0	39,553	19,777
Vietnam	26,058	6,269	0	32,328	16,164
Totals	208,466	73,540	65,704	347,710	173,855

Average Annual Catches

Commission Member	Own EEZ, Archipelagic	Own EEZ, Non-Archipelagic	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ, Discounted	%	Ex-Own EEZ	%	Discounted Total	% of Catch Component
Australia	0	3,860	20	0.5	3,880	0.14	3,860	99.5	20	0.5	3,880	0.22
Canada	0	0	0		0	0.00	0		0		0	0.00
China	0	0	44,968	100.0	44,968	1.65	0	0.0	44,968	100.0	44,968	2.51
Cook Islands	0	1,734	2,256	56.5	3,990	0.15	694	23.5	2,256	76.5	2,950	0.16
European Union	0	0	11,728	100.0	11,728	0.43	0	0.0	11,728	100.0	11,728	0.66
FSM	0	51,837	108,418	67.7	160,255	5.90	20,735	16.1	108,418	83.9	129,153	7.22
Fiji Islands	892	7,851	5,172	37.2	13,915	0.51	3,140	37.8	5,172	62.2	8,313	0.46
France	0	8,042	4	0.0	8,046	0.30	3,217	99.9	4	0.1	3,221	0.18
Indonesia	440,793	85,420	0	0.0	526,212	19.36	34,168	100.0	0	0.0	34,168	1.91
Japan	0	28,764	273,957	90.5	302,721	11.14	28,764	9.5	273,957	90.5	302,721	16.92
Kiribati	1	129,825	79,361	37.9	209,187	7.70	51,930	39.6	79,361	60.4	131,291	7.34
Korea, Republic of	0	0	305,138	100.0	305,138	11.23	0	0.0	305,138	100.0	305,138	17.05
Marshall Islands	0	7,996	78,474	90.8	86,470	3.18	3,198	3.9	78,474	96.1	81,672	4.56
Nauru	0	8,361	36,414	81.3	44,775	1.65	3,344	8.4	36,414	91.6	39,758	2.22
New Zealand	0	8,197	2,630	24.3	10,827	0.40	8,197	75.7	2,630	24.3	10,827	0.61
Niue	0	0	0	0.0	0	0.00	0	0.0	0	0.0	0	0.00
Palau	0	1,736	166	n/a	1,902	0.07	694	n/a	166	n/a	861	0.05
Papua New Guinea	81,574	97,285	81,201	31.2	260,061	9.57	38,914	32.4	81,201	67.6	120,115	6.71
Philippines	121,105	16,834	41,149	23.0	179,088	6.59	6,734	14.1	41,149	85.9	47,883	2.68
Samoa	0	1,628	1,137	41.1	2,766	0.10	651	36.4	1,137	63.6	1,789	0.10
Solomon Islands	24,403	12,427	19,771	34.9	56,602	2.08	4,971	20.1	19,771	79.9	24,742	1.38
Tonga	0	297	2	0.5	298	0.01	119	98.7	2	1.3	120	0.01
Tuvalu	0	1,393	8,085	85.3	9,478	0.35	557	6.4	8,085	93.6	8,642	0.48
Chinese Taipei	0	9,905	243,677	96.1	253,583	9.33	9,905	3.9	243,677	96.1	253,583	14.17
USA	0	8,061	172,076	95.5	180,137	6.63	8,061	4.5	172,076	95.5	180,137	10.07
Vanuatu	0	62	41,543	99.9	41,605	1.53	25	0.1	41,543	99.9	41,568	2.32
Total	668,767	491,517	1,557,347	57.3	2,717,631	100.00	231,880	13.0	1,557,347	87.0	1,789,227	100.00

**Western and Central Pacific Fisheries Commission
Staff Regulations**

SCHEDULE 1 (as of January 2020)

ALLOWANCES

Establishment Grant: Regulation 16(d)

All Staff USD1,565

Cost of Living Differential Allowance (COLDA): Regulation 23(q)

The index as of March 2010 is 191.9

Maximum Rate for Executive Director's Rent -free Accommodation: Regulation 24

Provisionally USD2,000 per month

Domestic Assistance Allowance for Executive Director: Regulation 24

USD4,000

Housing Assistance for staff in non-Commission accommodation: Regulation 28(d)

All professional staff: USD1,200 per month.

Location: (approved at WCPFC4)

2010: 16.5% of base salary

ANNEX 10 (cont.)

Western and Central Pacific Fisheries Commission
Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC17)

	Annual Salary		Annual Salary	ECA Percentage to determine total spendable income for COLDA allowance purposes	
Salary Level Grade/Point	SDR	Salary Level Grade/Point	SDR		
				Single	55.900%
				Married + 0	62.075%
I,1	26,037	L,1	55,431	Married + 1	63.700%
I,2	27,342	L,2	58,897	Married + 2	65.000%
I,3	28,648	L,3	62,363	Married + 3	66.950%
I,4	29,952	L,4	65,831	Married + 4	68.250%
I,5	31,259	L,5	69,298		
I,6	32,563	L,6	72,766		
I,7	33,867	L,7	76,233		
I,8	35,175	L,8	79,702		
I,9	36,464	L,9	83,145		
				REFERENCE EXCHANGE RATE	
				SDR/USD	1.5
J,1	36,357	M,1	66,670		
J,2	37,964	M,2	70,839		
J,3	39,569	M,3	75,007		
J,4	41,175	M,4	79,177		
J,5	42,781	M,5	83,343		
J,6	44,388	M,6	87,511		
J,7	45,994	M,7	91,682		
J,8	47,600	M,8	95,850		
J,9	49,185	M,9	100,005		
K,1	47,371	ED,1	The Executive Director's salary is based on the UN's D1 salary scales^ plus a 2% increase		
K,2	49,463	ED,2			
K,3	51,551	ED,3			
K,4	53,640	ED,4			
K,5	55,728	ED,5			
K,6	57,817	ED,6			
K,7	59,905	ED,7			
K,8	61,996	ED,8			
K,9	64,097	ED,9			
				ECA Index	191.9

^ refer <http://icsc.un.org>

SCHEDULE 2(b) (as of January 2021)

Salary scale for support staff

Grade/Point	Point 1	Point 2	Point 3	Point 4	Point 5	Point 6	Point 7	Point 8	Point 9
Grade 1	\$28,441	\$30,318	\$32,319	\$34,451	\$36,726	\$39,150	\$41,733	\$44,487	\$47,422
Grade 2	\$25,040	\$26,692	\$28,455	\$30,332	\$32,334	\$34,469	\$36,743	\$39,168	\$41,674
Grade 3	\$22,708	\$24,208	\$25,805	\$27,507	\$29,324	\$31,261	\$33,322	\$35,522	\$38,021
Grade 4	\$19,838	\$21,149	\$22,544	\$24,031	\$25,618	\$27,309	\$29,111	\$31,032	\$33,081
Grade 5	\$16,970	\$18,090	\$19,284	\$20,557	\$21,913	\$23,358	\$24,901	\$26,544	\$28,963
Grade 6	\$13,418	\$14,303	\$15,248	\$16,254	\$17,327	\$18,471	\$19,690	\$20,990	\$22,375
Grade 7	\$9,869	\$10,519	\$11,213	\$11,953	\$12,742	\$13,584	\$14,479	\$15,437	\$16,440

Position	Grade
Administrative Officer	2
Data Quality Officer	2
Finance Officer	3
IT Officer	3
Compliance Officer	4
Executive Assistant	5
VMS Operator	5
RFV Officer	5
Data Control Technician	7
Receptionist	7

ANNEX 11

IT Budget	Cost	Quantity	Total
Part 1 Budget			
Capital Budget			
Laptop and Desktop Refresh	1,220	14	17,073
Software for Laptop and Desktop Refresh			
Windows Upgrades for new computers	200	14	2,800
Network Hardware	8,500	1	8,500
Server Hardware Refresh	11,000	1	11,000
Other			
Misc	10,000	1	10,000
			49,373 Total
Capital Budget			
Website Server Hosting (AWS)	7,000	1	7,000
Staging Server Hosting (AWS)	1,650	1	1,650
Discourse Forum Hosting	4,670	1	4,670
			13,320 Total
Maintenance Budget			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	35	52	1,820
Antivirus - SEPM	25	70	1,750
Microsoft Office365	209	35	7,308
Zoom	1,500	1	1,500
Reoccurring Licenses- Servers			
PRTG	1,750	1	1,750
Syslogwatcher	300	1	300
VMware vSphere 5 Enterprise	4,500	1	4,500
QuickBooks	4,500	1	4,500
Malwarebytes	2,400	1	2,400
FortiWeb	2,050	1	2,050
Spam Filter	2,500	1	2,500
Veaam Support	1,250	1	1,250
Firewall Support	3,120	1	3,120
Campaign Monitor	9	12	108
Survey Monkey	35	12	420
Solarwinds	505	1	505
TeamViewer	436	2	872
Contractors			
Disaster Recovery	13,000	1	13,000
Maintenance Contract BMC	50,000	1	50,000
Maintenance Contract Eighty Options	35,200	1	40,000
Maintenance Contract Taz-e	12,000	1	12,000
Maintenance Contract Kapiti Apps	5,000	1	5,000
			156,653 Total
Part 2 Budget			
Vessel Monitoring System - Capital Costs	20,000	1	20,000
IMS Development	100,000	1	100,000
E-Monitoring and E-Reporting Activities	30,000	1	30,000
CMS Future work, including CCFS enhancements	30,000	1	30,000
AR Part 2/CMS Online Host. and Pub	18,000	1	18,000
			198,000 Total
			417,346 Grand Total

ANNEX 12

ANNEX I
Agreement for the Annual Provision of Scientific Services to the
Commission and Assistance to Members by the Pacific Community
(Pursuant to Article 2 of MOA)

I. Period covered by this Agreement

This Agreement is for the period from 1 January to 31 December 2021 and will be reviewed annually and be extended by one calendar year.

II. Specific Services and Terms of Reference for the Provision of Scientific Services for 2021

The scientific services to be provided to the Commission by SPC's OFP during the period of this Agreement are as follows:

Activity	Description of Service	Specific Outputs	Timing	Performance ¹
<i>Core SPC services</i>				
<i>I. Data management, statistical analyses and related services</i>				
i.	<i>Data Management</i>			
	1) Incorporate data provided by Members, Cooperating Non-Members and Participating Territories (CCMs) under the Commission's data provision policy into existing databases and facilitate access of Commission Secretariat staff to those data as appropriate.	<ul style="list-style-type: none">• Databases updated and installed at WCPFC headquarters• Updated database query tools for regional databases available at WCPFC headquarters• WCPFC staff training as required	January-December	
	2) Determine the status of the provision of scientific data to the Commission.	<ul style="list-style-type: none">• SC / TCC / WCPFC papers as required• Continued update of the WCPFC Scientific Data Catalogue	Mid-July, mid-September and mid-November	
ii.	<i>Compilation of catch and effort estimates</i>			

¹ To be completed by SPC and WCPFC in November each year and provided as a paper to the Regular Session of the WCPF Commission and its appropriate subsidiary bodies (e.g., FAC)

	1) Compile estimates of annual catches by species, gear type and flag, as specified in the procedures for <i>Scientific Data to be Provided to the Commission</i> AND in support of the functions of the Commission and its subsidiary bodies Note: Consider Paragraph 71 of the SC15 Summary Report and Paragraph 663 of the WCPFC16 Summary Report when the new/replacement CMM for Charter Notification Scheme is discussed.	SC papers	Mid-July	
	2) Estimates of annual catches by vessel flag, EEZ, archipelagic waters, and IATTC/WCPFC overlap area for use in determining the catch component of the Commission's assessed contributions	Catch table provided to the Commission Secretariat	Late-Sept	
	3) For catches for which estimates are not otherwise available, conduct statistical analyses to estimate catches, particularly in regard to: a) purse-seine catches of bigeye, skipjack and yellowfin tuna, and b) discards of target tuna species, and c) provide updates of catch estimates of non-target species, including estimate uncertainties (e.g., CVs) of bycatch for the purse seine fishery [SC recommended schedule: purse seine and longline fisheries updates every 2-3 years (Paragraph 83, SC14 summary report) Last papers provided: • PS bycatch estimates: SC14-ST-IP-04 • LL bycatch estimates: SC14-ST-WP-03 and SC16-ST-IP-11]	SC papers	Mid-July	
	4) Review the feasibility of expanding the ACE tables to include (Para 52, WCPFC17 Outcomes Document): a) additional estimates of effort where it is practicable to be derived based on the April 30 scientific data submissions from CCMs and provide an update to SC17; and b) estimates of annual area-based CMM quantitative limits where it is practicable for the estimate to be derived based on the April 30 scientific data submissions from CCMs and to provide an update to TCC17.	SC paper and TCC paper	Mid-July and mid-September	
iii	<i>Additional data-related issues</i>			
iv.	<i>Data dissemination</i>			
	1) Produce and publish on the Commission's website the <i>Tuna Fishery Yearbook</i> , containing annual catch estimates by gear type, flag and species.	Yearbook published on WCPFC website	Dec	

	2) Disseminate public domain catch, effort and size data on the Commission's website at agreed level of resolution, enhancing where possible, while ensuring that the WCPFC rules for public domain data are applied.		Jan-Dec	
	3) Continue to produce the <i>Overview of Tuna Fisheries in the WCPO, including Economic Conditions</i> paper to include summaries of northern stocks in the WCPFC Convention Area; and more information on the "other" fisheries (originated from Para 38, SC15 Report).	SC paper	Mid-July	
v.	<i>Technical / policy advice</i>			
	1) Provide <i>ad-hoc</i> advice on science and data-related implications of relevant MCS activities, including, but not limited to: transshipment, the regional observer programme, port sampling, VMS, port state measures, catch documentation schemes, the implementation of e-reporting and e-monitoring (ERandEM), etc.	Advice provided on request	Jan - Dec	
	2) Provide advice on data-related procedures of the Commission, e.g., " <i>Rules and Procedures for the Protection, Access to and Dissemination of Non-Public Domain Data and Information Compiled by the Commission</i> ", and " <i>Scientific Data to be Provided to the Commission</i> "	Advice provided on request	Jan - Dec	
	3) Provide support to coordination and collaboration on data-related matters between the ISC and WCPFC, including specific tables that show provisions of operational level catch and effort data for the North Pacific region from all CCMs.	Advice provided on request	Jan-Dec	
2. Stock assessment and related analytical services				
vi.	<i>Target species stock assessments and auxiliary analyses</i>			
	1) Undertake the following work in 2021 (Para. 275, SC16 Summary Report): a. the South Pacific albacore stock assessment; b. the Southwest Pacific swordfish stock assessment; and c. additional analyses related to yellowfin tuna in preparation for the stock assessment peer review.	SC papers	Mid-July	
	2) Undertake analyses of catch and effort data, including operational-level data where possible, to construct indices of abundance for target and non-target species; and any additional research on biological parameters, to support stock assessments.	SC paper	Mid-July	

	3) Make available stock assessment data and results files	Data and results files posted on SPC-OFP website, and link on WCPFC website	Dec	
	4) Indicator papers for bigeye, yellowfin, skipjack tuna and/or south Pacific albacore for those years when a stock assessment is not conducted, with explanatory details for the figures and a brief interpretation of the trends.	SC paper	Mid-July	
	5) Trends paper for South Pacific albacore longline and troll fisheries	SC paper	Mid-July	
	6) Regarding future improvements related to the structural uncertainty and projections, and noting this was not selected as a priority work area by SC16 for the SSP in 2021 (Para 275, SC16 Summary Report), consider the recommendations in Paragraphs 179 – 182 of the SC16 Summary Report and advance approaches to develop the requested criteria and an objective procedure to down-weight poorly fitting models and up-weight well-predicting models for consideration by SC17, where progress is sufficient.	SC paper if warranted by progress	Mid-July	
	7) To prepare for the expert peer review of the yellowfin stock assessment, and mindful of recommendations in Paragraphs 188 – 192 of the SC16 Summary Report, prepare draft terms of reference for the external expert review for the consideration of SC17 which would be informed by their analyses during 2021. The draft terms of reference would give consideration to including the bigeye stock assessment in the external review process.	SC paper	Mid-July	
	8) North Pacific striped marlin -Assist ISC to examine differences between ISC stock assessment catch estimates by CCM and WCPFC catch estimates for North Pacific striped marlin and to provide an assessment of the short comings (Para 44i, WCPFC17 Outcomes Document).	Advice provided	Mid-July	
	9) Evaluation of the long-term future of the southwest Pacific swordfish stock status under CMM 2009-03 based upon the latest SC-agreed stock assessment (Para 481, WCPFC16 Summary Report)	Paper to WCPFC18	Mid-November	
vii.	<i>Model development and refinement</i>			
	1) Refinement or development of stock assessment models, as appropriate, refinement of models for CPUE standardization.	SC paper(s)	Mid-July	

3. Management analyses and CMM performance monitoring				
viii.	Conservation and Management Measure performance monitoring			
	<p>1) Review CMM 2020-01 (<i>CMM for bigeye, yellowfin and skipjack tuna in the WCPO</i>) to ensure that the various provisions in the CMM are having the intended effect. This will be done by undertaking as necessary projections of potential changes in spawning biomass and fishing mortality in the future under fishing conditions specified by CMM 2020-01.</p> <p>2) Support at least two week-long workshops to develop a CMM 2021-01 tropical tuna measure as needed and as requested by the Commission (Paragraph 40 of the WCPFC17 Outcomes Document).</p> <p>3) Provide advice on the application of paragraph 51 of CMM 2018-01 to SC17/TCC17</p>	<p>SC / TCC/ WCPFC / TTM-WS papers, and tables or figures as required</p> <p>Provide advice on request by those meetings.</p>	<p>April, Mid-July, mid-September and mid-November</p>	
ix.	Development of Harvest Strategy Framework			
	<p>1) The Commission adopted the <i>Updated Harvest Strategy Workplan for the Adoption of Harvest Strategies under CMM 2014-06</i> at WCPFC17. Provide support to SC17 to undertake the activities specified in the updated work plan (Attachment H, WCPFC17 Outcomes Document).</p>	<p>SC / TCC / WCPFC papers as required</p>	<p>Mid-July, mid-September and mid-November</p>	
	<p>2) (Skipjack tuna) Considering the Commission’s agreement to continue intersessional work to review and revise, as appropriate, a TRP for skipjack in the future, update the skipjack TRP work by including additional candidates, including 36%, 38% and 40% in the median depletion table (Para 31-32, WCPFC17 Outcomes Document).</p>	<p>SC / TCC / WCPFC papers as required</p>	<p>Mid-July, mid-September and mid-November</p>	
	<p>3) (Bigeye and yellowfin tuna) Include skipjack equivalent depletion levels and provide separate TRP presentations for bigeye and yellowfin in the future to aid the Commission’s consideration of candidate TRPs for bigeye and yellowfin (Para 35, WCPFC17 Outcomes Document).</p>	<p>SC / TCC / WCPFC papers as required</p>	<p>Mid-July, mid-September and mid-November</p>	
x.	Analyses to support development of Conservation and Management Measures			
	<p>1) Evaluate the potential impacts of existing, new or revised management measures, and the results of which may be suggested to the Commission and/or meetings of its subsidiary bodies as requested.</p>	<p>SC / TCC / WCPFC papers and <i>ad hoc</i> advice, as required</p>	<p>Jan - Dec</p>	
	<p>2) Provide data and advice regarding the revision of CMMs as requested.</p>	<p>SC / TCC / WCPFC papers as required</p>	<p>Jan - Dec</p>	

4. Other advisory and technical services			
xi.	Other advisory and technical services		
	1) Provide support to continue Intersessional Working Groups for 2021, including SP Albacore Roadmap and FAD Management Options.		
	2) Assist WCPFC Secretariat lead with review of progress on the WCPFC stock assessments and shark research plan	SC paper	Mid July
5. Oversight of WCPFC-funded projects			
	Oversight of agreed WCPFC-funded projects (as of January 2021) and appropriate reporting on each as per individual contracts: 1) Project 35b: Maintenance of the WCPFC tuna tissue bank 2) Project 42: Pacific tuna tagging program 3) Project 60: Purse Seine Species Composition 4) Project 88 - Acoustic FAD analyses 5) Project 90: Fish weights/lengths for scientific analysis 6) Project 104 – Appropriate LRPs for Southwest Pacific Ocean striped marlin and other billfish 7) Project 107 - SWPO blue shark assessment 8) Project 109 - Training observers for elasmobranch biological sampling 9) Project 110 - Non-entangling and biodegradable FADs		

III. Financial Support to be provided by the Commission

The financial support to be provided by the Commission to SPC's OFP for the services outlined above is as follows:

Item	Cost basis	USD
Data management, stock assessment, and other advisory and technical services	Costs based on SPC costs of scientific staff positions, administration costs, travel to SC, TCC and WCPFC annual sessions, and computer support.	943,015
Providing essential computer support and software development for stock assessment ²		169,810
Total Commission funding		1,112,825

² Terms of reference for this resourcing includes:

- Further enhancement of MULTIFAN-CL and its use in stock assessment to implement SC recommendations
- Maintain and further develop the MULTIFAN-CL website to facilitate access to software and support
- Continue to implement a formal framework for management of MULTIFAN-CL code updates, testing new developments, updating the users' guide

Annex 13

Project Title	TOR	Proposed 2022	2023	2024	Notes
SPC-OFP scientific services		961,874 ¹	981,112	1,000,734	Budget: 2% annual increase
SPC Additional resourcing		173,206 ¹	176,670	180,204	Budget: 2% annual increase TOR: MFCL work
P35b. WCPFC Tissue Bank	SC15-Att.G	103,204 ¹	105,268	107,373	Budget: 2% annual increase
P42. Pacific Tuna Tagging Program	SC15-Att.G	730,000	730,000	730,000	Responsibility: SPC
P60. PS Species Composition	SC15-Att.G	0 ²			Responsibility: SPC Carry over 2000 budget to 2022.
P65. Peer review	SC17-GN-IP-07	50,000			Responsibility: SPC
P68. Seabird mortality	SC17-GN-IP-07	25,000	40,000	10,000	Responsibility: SPC TOR by SPC
P88. Acoustic FAD analysis					
P90. Length weight conversion	SC16-GN-IP-08	75,000 ³			Responsibility: SPC
P104 LRP for SWP marlin		0			
P105. Bomb radiocarbon		0			
P107. SP blue shark assessment		0			
P108. WCPO silky shark assessment	SC17-GN-IP-07	50,000	50,000		Responsibility: SPC Report to SC19 (2023)
P109. Training Observers					
P17X1. Billfish Research Plan 2023 - 2027	SC17-GN-IP-07	55,000			Responsibility: SPC
P17X2. SWP mako shark SA	SC17-GN-IP-07	105,000			Responsibility: SPC
P17X3. Preparing WCP tuna fisheries for application of CKMR methods to resolve key SA uncertainties.	SC17-GN-IP-07	40,000 ⁴			Responsibility: SPC Contingent on EU support
P17X4. Further development of ensemble model approaches for presenting SA uncertainty	TOR - TBC pending SC support for a project between SPC and US (NOAA scientists)		20,000		Responsibility: SPC
P17X5. Scientific Advice for Southwest Pacific blue shark	SC17-GN-IP-07	40,000 ⁵			Dec. 2021 – Aug. 2022
Total Project Budget		1,446,410	1,121,938	1,027,577	
Total Budget + SPC-SSA		2,408,284	2,103,050	2,028,311	

¹ Annual increase of 2%

² Carryover of 2000 unspent budget (\$40,000) to 2022.

³ WCPFC17 endorsed the extension of P.90 to 57 months until Sep. 2023

⁴ Matching fund to accommodate EU's contribution

⁵ Extended project to complement P.107 (SP blue shark stock assessment) conducted in 2021

Annex 14

ESTIMATED BREAKDOWN OF SPC-OFF SCIENTIFIC SERVICE PROVISION COSTS 2020				
	Staff costs	Consultants	Travel	TOTAL COST
Data Management, Static Analyses & Related Analyses				
Data management	80,129	-	-	80,129
Compilation of catch and effort estimates	55,169	-	-	55,169
Additional data-related issues	38,620	-	-	38,620
Data dissemination	59,285	-	-	59,285
Technical / policy advice	39,340	-	-	39,340
TOTAL	272,542	-	-	272,542
Stock Assessment and Related Analytical Services				
Target species stock assessments and auxiliary analyses (2020)	519,274	53,200	-	572,474
Implementation of the Shark Research Plan 2016-2020	9,742	-	-	9,742
Model development and refinement	109,691	173,300	-	282,991
TOTAL	638,706	226,500	-	865,206
Management analyses and CMM performance monitoring				
CMM performance monitoring	43,278	-	-	43,278
Development of harvest strategy framework	89,258	-	-	89,258
Analyses to support development of CMMs	19,521	-	-	19,521
TOTAL	152,057	-	-	152,057
Other Advisory and Technical Services				
Miscellaneous	15,136	-	-	15,136
TOTAL	15,136	-	-	15,136
Oversight of WCPFC-funded projects				
Project management	20,173	-	-	20,173
SUBTOTAL	1,098,615	226,500	-	1,325,115
SPC administrative costs (15%)	164,792	33,975	-	198,767
TOTAL	1,263,407	260,475	-	1,523,882
WCPFC contribution				
Scientific services budget				924,524
Additional resourcing SPC (note additional 75,000 USD originally budgeted was not taken up in 2020)				166,480
Total WCPFC funding				1,091,004
Shortfall met by SPC				432,878
TOTAL				1,523,882
				72%
				28%
				100%

ANNEX 15 - Unbudgeted Items Pending Decision by WCPFC18

Activity (and supporting notes)	2022
Professional staff salary to be revisited (WCPFC16-2019-FAC13-11)	\$0
<p>Support work of IWG – Transshipment and TCC (proposed TCC Workplan 2022 - 2024 priority task q))</p> <p><i>In 2022, additional consultancy funds are needed for Phase 3 to complete the scope of work within the proposed timeframes.</i></p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p> <p>\$20,000 for a consultancy.</p>
<p>Support work of TCC and IWG -Transshipment to further develop protocols, observer data fields/forms including electronic data fields and databases, as needed, to better monitor transshipments at sea (proposed TCC Workplan 2022 - 2024 priority task q))</p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p>
<p>Support intersessional work to develop and implement Commission measures for crew safety (proposed TCC Workplan 2022 - 2024 priority task e)</p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p>
<p>Support work of SPA Roadmap IWG and TCC (proposed TCC Workplan 2022 - 2024 priority task d)</p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p>
<p>Support work of CMS-IWG to progress the multi-year workplan of tasks to enhance the Compliance Monitoring Scheme (proposed TCC Workplan 2022 - 2024 priority task f)</p> <p>The Proposed 2022 budget currently provides a modest amount for support to the completing the enhancements to the CCFS.</p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p>
<p>Support work by TCC to review and provide advice improvements to the ROP data fields, including those in ROP prenotifications, to allow for more useful consideration in the compliance case file system and compliance review process to explore refinements to ROP data fields to better support monitoring of current CMMS (proposed TCC Workplan 2022 - 2024 priority task j) (ROP-IWG)</p>	<p>\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.</p>

Activity (and supporting notes)	2022
<p>Support work by TCC to further develop port-based initiatives as part of the suite of MCS tools and a summary of port state measures undertaken by members (proposed TCC Workplan 2022 - 2024 priority task k)</p>	\$0
<p>Support work of TCC related to the development, improvement, and implementation of the Commission’s measures for observer safety and related issues through proposed TCC Workplan 2022 - 2024 priority tasks l)</p>	Linked to ROP IWG and Crew Safety IWG.
<p>Support work of TCC to develop improved mechanisms for the flow of observer information from ROP Providers to CCMs needing such information for their investigations through proposed TCC Workplan 2022 - 2024 priority tasks n)</p>	\$0
<p>Support work by TCC to enhance how CCMs and Secretariats practices integrate to facilitate ongoing monitoring and compliance with CMM 2014-02 (VMS) proposed TCC Workplan 2022 - 2024 priority task m)</p> <p>The Proposed 2022 budget currently provides modest amounts under “Information Management System” to support 2022 activities based on TCC17 Commission VMS recommendations</p>	\$0
<p>Include consideration of the integration of FLUX protocol as part of the RFV IT-related systems consolidation in 2022/23 (proposed TCC Workplan 2022 - 2024 priority task o)</p> <p>The Proposed 2022 and indicative 2023/24 budget currently provides modest amounts under “Information Management System” and “Enhance Secretariat Analytical Capacity” that are intended to support most 2022 activities as are outlined in the proposed TCC workplan 2022-2024.</p> <ul style="list-style-type: none"> <i>In 2022/23 additional resources or budgetary support would be necessary to facilitate specific work related to FLUX protocol</i> 	Co-financing to match an EU contribution can be used from the IMS budget in the amount of USD4,000.
<p>Possible implementation of proposal for additional longline-monitoring-related elements (WCPFC18-2021-TTM-DP07)</p>	TBD
<p>Possible implementation of proposal for Amending CMM 2019-07 WCPFC IUU Vessel List (WCPFC18-2021-DP03_rev1)</p>	TBD
<p>Support work of CDS IWG to develop and implement a Catch Documentation Scheme for WCPFC species (proposed TCC Workplan 2022 - 2024 and proposed NC workplan 2022-2024)</p>	\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing state. \$8,000 per IWG in consultant support costs.
<p>Support work of ER and EMWG and TCC to develop and implement Commission measures for Electronic Reporting and Electronic Monitoring (proposed TCC Workplan 2022 - 2024 priority task r)</p>	\$7,500 per day if attached to TCC with the same participant as TCC and held in Pohnpei FSM. \$49,500 in flight costs if a separate participant for each developing

Activity (and supporting notes)	2022
	state. \$8,000 per IWG in consultant support costs.
Science Managers Dialog per SC18	\$108,500 for three days, if attached to SC and two participants per developing state are funded.

WCPFC ROP Data Management

The following information provides additional information on the work conducted under the WCPFC ROP Data Management to inform discussions of the WCPFC18 Finance and Administration Committee (FAC).

Figure 1 below shows the monthly data entry activity for purse seine observers ONLY for years 2018-2021, highlighting the trends in addressing the backlogs in observer trips conducted during the period 2016-2020 (**Figure 2** is the same graph but without the breakdown of the year of the observer trip).

In addition,

- Data entry staff were impacted by lockdown periods in 2020 (March–April) and 2021 (March–April and Sept–Nov). During the lockdowns, staff were able to continue to enter data remotely and securely, but with lower internet bandwidth, in addition to the challenges and disruptions encountered when working from home.
- There remains a backlog of observer data over the past 5 years yet to enter – this will occupy the ROP DM staff **full time** well into 2022.
- Projected expenditure for 2021 for ROP DM will be a 7% overspend which will be covered by other funds available to SPC.

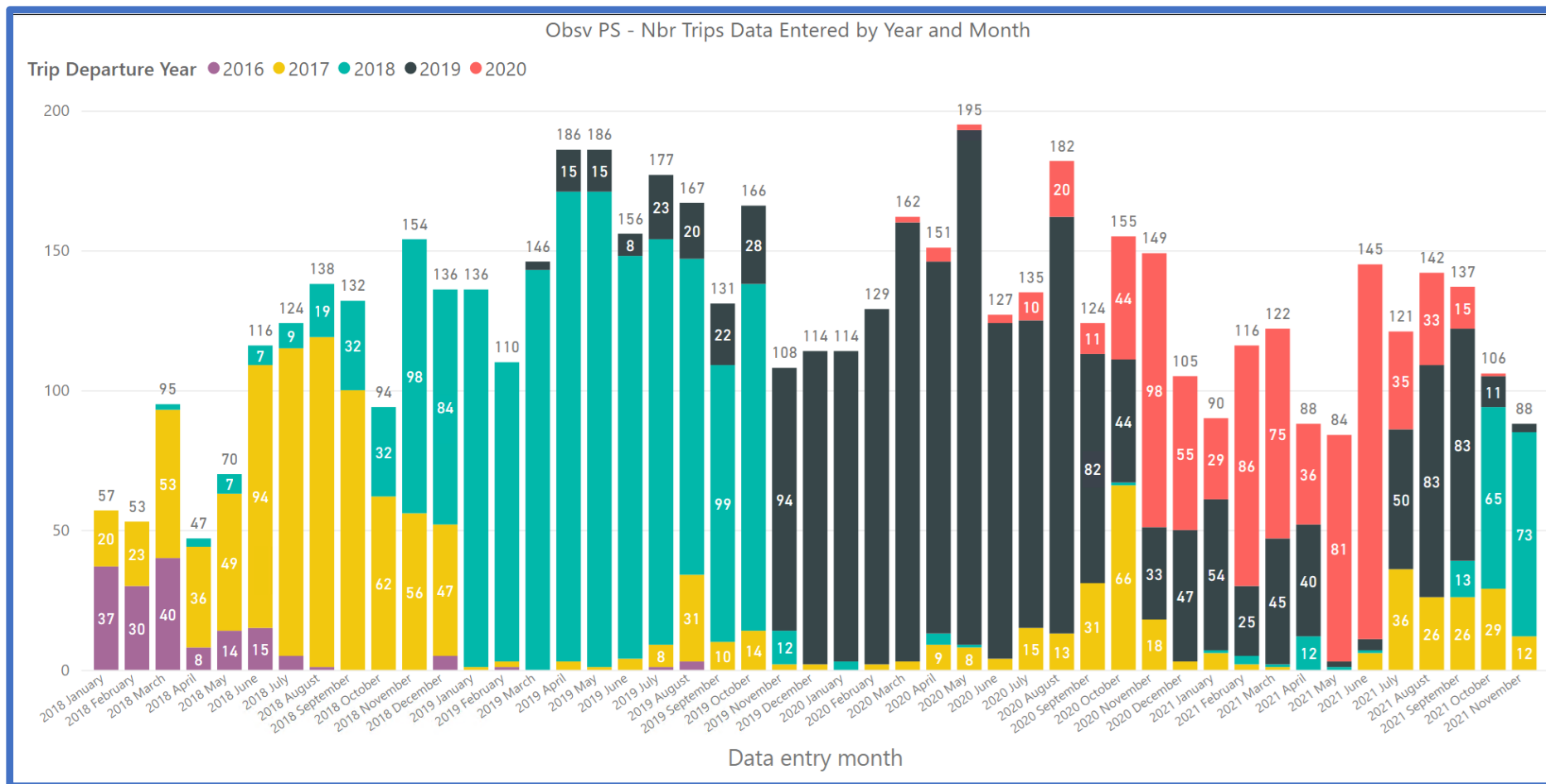


Figure 1. PURSE SEINE trips entered under the ROP Data Management, by month/year of data entry, 2018 to November 2021

[Stacked bars show the YEAR of the OBSERVER TRIP]

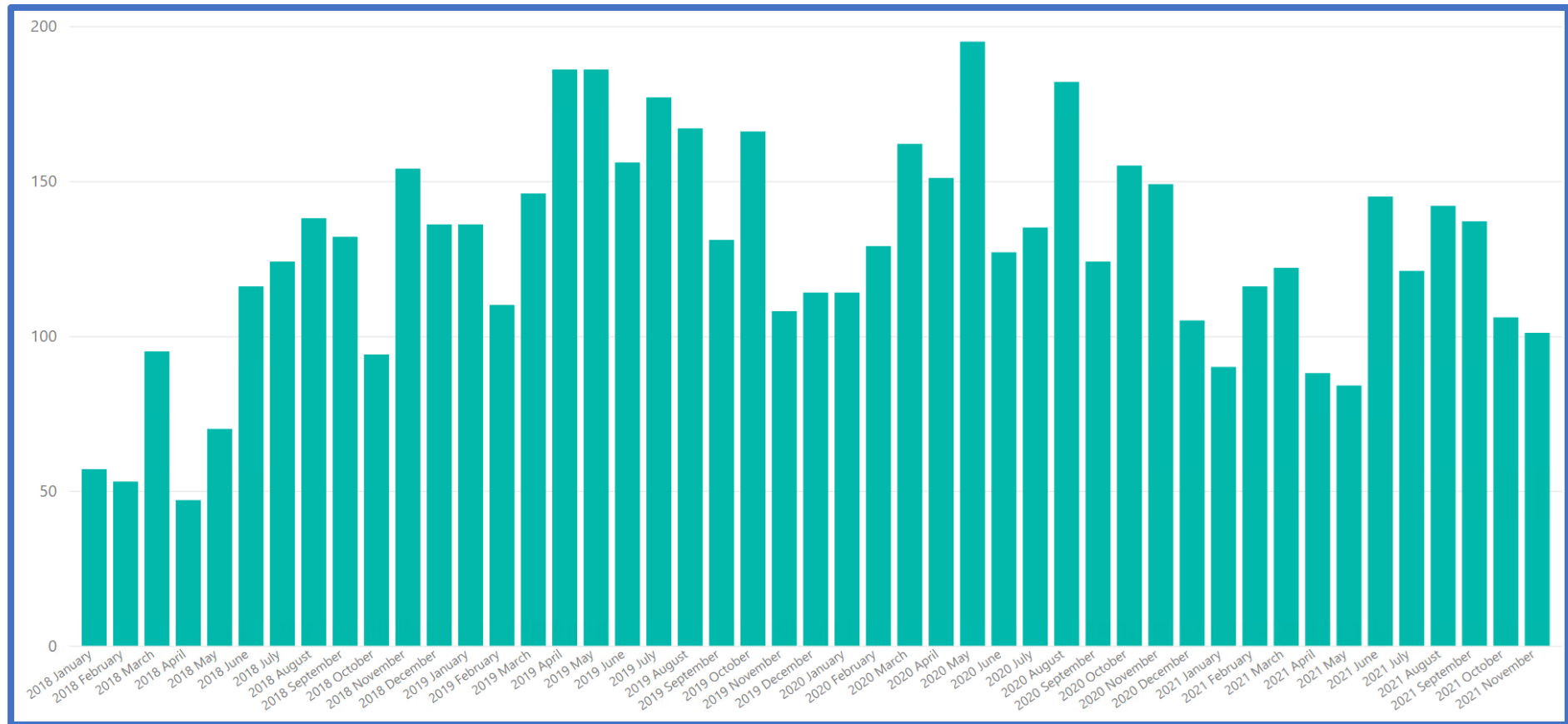


Figure 2. PURSE SEINE trips entered under the ROP Data Management, by month/year of data entry, 2018 to November 2021

