

## ANNEX 1

**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>Approved budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
<b>Part 1 - Administrative Expenses of the Secretariat</b>						
<b>Sub-Item 1.1</b>	<b><i>Staff Costs</i></b>					
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
<b>Total, sub-item 1.1</b>	<b>2,444,728</b>	<b>2,260,961</b>	<b>2,441,825</b>	<b>2,505,155</b>	<b>2,534,638</b>	<b>2,536,611</b>
<b>Sub-Item 1.2</b>	<b><i>Other Personnel Costs</i></b>					
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
<b>Total, sub-item 1.2</b>	<b>154,500</b>	<b>136,388</b>	<b>154,500</b>	<b>154,500</b>	<b>154,500</b>	<b>154,500</b>
<b>Sub-item 1.3</b>	<b><i>Official Travel</i></b>					
	<b>122,500</b>	<b>8,640</b>	<b>210,000</b>	<b>122,500</b>	<b>210,000</b>	<b>210,000</b>
<b>Sub-item 1.4</b>	<b><i>General Operating Expenses</i></b>					
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
<b>Total, sub-item 1.4</b>	<b>312,900</b>	<b>294,521</b>	<b>312,900</b>	<b>320,500</b>	<b>319,000</b>	<b>319,000</b>
<b>Sub-item 1.5</b>	<b><i>Capital Expenditure</i></b>					
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
<b>Total, sub-item 1.5</b>	<b>81,373</b>	<b>75,486</b>	<b>103,373</b>	<b>81,373</b>	<b>103,373</b>	<b>81,373</b>
<b>Sub-item 1.6</b>	<b><i>Maintenance</i></b>					
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
<b>Total, sub-item 1.6</b>	<b>337,897</b>	<b>344,083</b>	<b>337,897</b>	<b>346,873</b>	<b>346,873</b>	<b>346,873</b>
<b>Sub-item 1.7</b>	<b><i>Meeting Services</i></b>					
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
Support for IWGs and Science Managers Dialog	0	0	0	162,500	0	0
<b>Total, sub-item 1.7</b>	<b>554,800</b>	<b>6,497</b>	<b>534,800</b>	<b>717,300</b>	<b>534,800</b>	<b>534,800</b>
<b>Sub-item 1.8 Future Work - Commission note 4</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>4,008,699</b>	<b>3,126,576</b>	<b>4,315,295</b>	<b>4,248,201</b>	<b>4,423,184</b>	<b>4,403,157</b>

	<i>Approved budget 2021</i>	<i>Estimated expenditure 2021</i>	<i>Indicative budget 2022</i>	<i>Approved budget 2022</i>	<i>Indicative budget 2023</i>	<i>Indicative budget 2024</i>
<b>ANNEX 1 (continued)</b>						
<b>Part 2 - Science &amp; Technical &amp; Compliance Programme</b>						
<b>Section 2 (Item 2)</b>						
<b>Sub-item 2.1</b>	Scientific Services (SPC)	943,015	943,015	961,875	961,875	981,112 1,000,734
<b>Sub-item 2.2</b>	<b>Scientific Research</b>					
Additional Resourcing SPC	169,810	169,810	173,206	173,206	176,670	180,204
P35b Maintenance of WCPFC Tissue Bank	101,180	101,180	103,204	103,204	105,268	107,373
P42 Pacific Tuna Tagging Project	730,000	730,000	730,000	730,000	730,000	730,000
P60 Improving purse seine species composition	40,000	40,000	0	0	0	0
P65 Peer review of Stock Modelling	0	0	50,000	50,000	0	0
P68 Estimation of Seabird Mortality	0	0	75,000	0	25,000	40,000
P88 Acoustic FAD analyses	15,000	15,000	0	0	0	0
P90 Fish weights/lengths for scientific analyses	20,000	20,000	75,000	75,000	0	0
P104 - LRPs for SW Pacific marlin / billfish	31,000	31,000	0	0	0	0
P105 - Bomb radiocarbon age validation for BE / YF	97,980	97,980	0	0	0	0
P107 - SP blue shark assessment	20,000	20,000	0	0	0	0
P108 - WCPO silky shark assessment	0	0	100,000	0	50,000	50,000
P109 - Training observers for elasmobranch sampling	25,000	25,000	0	0	0	0
P17X1. Billfish Research Plan 2023 - 2027	0	0	0	0	55,000	0
P17X2. SWP Mako Shark SA	0	0	0	105,000	0	0
P17X3. Preparing WCP tuna fisheries for CKMR	0	0	0	40,000	0	0
P17X4. Ensemble model for presenting SA uncertainty	0	0	0	0	20,000	0
P17X5. Scientific Advice for Southwest Pacific blue sh	0	0	0	40,000	0	0
<b>Total, sub-item 2.2</b>	<b>1,249,970</b>	<b>1,249,970</b>	<b>1,306,410</b>	<b>1,316,410</b>	<b>1,161,938</b>	<b>1,107,577</b>
<b>Sub-item 2.3</b>	<b>Technical &amp; Compliance Programme</b>					
ROP - Audit/Remediation	15,000	0	15,000	15,000	15,000	15,000
ROP - Training, Assistance & Development	10,000	0	10,000	10,000	10,000	10,000
ROP - Special Projects and Research Activities	2,000	0	2,000	0	0	0
ROP Data Management	923,904	923,904	923,904	923,904	923,904	923,904
Vessel Monitoring System - Capital Costs	20,000	0	20,000	20,000	20,000	20,000
Vessel Monitoring System	270,000	294,542	270,000	300,000	300,000	300,000
Vessel Monitoring System - Airtime	206,646	200,829	208,712	204,846	208,942	213,121
Vessel Monitoring System - Security Audit	8,400	7,500	8,400	8,400	8,400	8,400
CCM/Staff VMS Training	25,000	0	25,000	25,000	25,000	25,000
Information Management System	100,000	119,096	100,000	100,000	120,000	120,000
Workshops/IATTC Cross Endor. Train.	10,000	0	10,000	10,000	10,000	10,000
AR Part 2/CMS Online Host. and Pub.	18,000	18,400	18,000	18,000	18,000	18,000
Targeted Capacity Building	40,000	0	40,000	40,000	40,000	40,000
Enhance Secretariat Analytical Capacity <i>see note 5</i>	0	0	0	80,000	80,000	0
E-Monitoring and E-Reporting Activities	30,000	0	30,000	30,000	30,000	30,000
CMS Future Work <i>see note 6</i>	50,000	39,200	10,000	30,000	0	0
Regional Capacity Building Workshops <i>see note 7</i>	260,000	223,374	130,000	130,000	130,000	130,000
<b>Total, item 2.3</b>	<b>1,988,950</b>	<b>1,826,845</b>	<b>1,821,016</b>	<b>1,945,150</b>	<b>1,939,246</b>	<b>1,863,425</b>
<b>TOTAL, Section 2/Item 2</b>	<b>4,181,935</b>	<b>4,019,830</b>	<b>4,089,300</b>	<b>4,223,435</b>	<b>4,082,296</b>	<b>3,971,736</b>
<b>Total, Parts 1 &amp; 2</b>	<b>8,190,633</b>	<b>7,146,406</b>	<b>8,404,595</b>	<b>8,471,636</b>	<b>8,505,480</b>	<b>8,374,893</b>

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 2

**Proposed General Fund financing table for 2022**

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<b>Proposed budget expenditure total</b>	8,471,636
less	
<b>Estimated interest</b>	(3,400)
<b>Transfer from Working Capital Fund</b>	(1,350,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>7,068,236</u></u>

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**Proposed General Fund financing table for 2023**

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<b>Proposed budget expenditure total</b>	8,505,480
less	
<b>Estimated interest and other income</b>	(3,400)
<b>Transfer from Working Capital Fund</b>	(900,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>7,552,080</u></u>

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**Proposed General Fund financing table for 2024**

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<b>Proposed budget expenditure total</b>	8,374,893
less	
<b>Estimated interest and other income</b>	(3,400)
<b>Transfer from Working Capital Fund</b>	(500,000)
<b>CNM Contributions Fund</b>	(50,000)
<b>Total assessed contributions</b>	<u><u>7,821,493</u></u>

### Annex 3

#### Schedule of contributions based on the Commission's contribution formula

<b>2022 Contribution Table</b>								
<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>	<b>Total Contributions by Members</b>	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget</i>
Australia	27,186	89,717	10,728	0	<b>127,631</b>	1.83%	0	127,631
Canada	27,186	80,411	0	0	<b>107,596</b>	1.54%	0	107,596
China	27,186	163,423	124,350	0	<b>314,958</b>	4.52%	0	314,958
Cook Islands	27,186	895	8,157	0	<b>36,237</b>	0.52%	24,811	61,049
European Union	27,186	225,231	32,431	0	<b>284,848</b>	4.09%	0	284,848
Federated States of Micronesia	27,186	5,122	357,148	0	<b>389,455</b>	5.59%	0	389,455
Fiji	27,186	7,706	22,987	0	<b>57,878</b>	0.83%	0	57,878
France	27,186	88,111	8,906	0	<b>124,203</b>	1.78%	0	124,203
Indonesia	27,186	16,622	94,485	0	<b>138,293</b>	1.98%	0	138,293
Japan	27,186	113,153	837,118	0	<b>977,457</b>	14.03%	0	977,457
Kiribati	27,186	4,427	363,060	0	<b>394,673</b>	5.66%	0	394,673
Korea	27,186	62,845	843,802	0	<b>933,833</b>	13.40%	0	933,833
Marshall Islands	27,186	2,960	225,849	0	<b>255,994</b>	3.67%	3,846	259,840
Nauru	27,186	542	109,944	0	<b>137,671</b>	1.98%	19,063	156,734
New Zealand	27,186	60,892	29,940	0	<b>118,018</b>	1.69%	0	118,018
Niue	27,186	82	0	0	<b>27,268</b>	0.39%	22,042	49,309
Palau	27,186	905	2,380	0	<b>30,470</b>	0.44%	22,702	53,172
Papua New Guinea	27,186	3,956	332,156	0	<b>363,298</b>	5.21%	0	363,298
Philippines	27,186	9,377	132,410	0	<b>168,973</b>	2.43%	0	168,973
Samoa	27,186	5,801	4,946	0	<b>37,933</b>	0.54%	0	37,933
Solomon Islands	27,186	2,972	68,421	0	<b>98,578</b>	1.41%	0	98,578
Chinese Taipei	27,186	43,757	701,234	0	<b>772,177</b>	11.08%	0	772,177
Tonga	27,186	5,285	333	0	<b>32,803</b>	0.47%	1,053	33,856
Tuvalu	27,186	590	23,899	0	<b>51,674</b>	0.74%	7,266	58,940
United States of America	27,186	313,919	498,135	0	<b>839,239</b>	12.05%	0	839,239
Vanuatu	27,186	4,163	114,947	0	<b>146,296</b>	2.10%	0	146,296
<b>Totals</b>	<b>706,824</b>	<b>1,312,863</b>	<b>4,947,765</b>	<b>0</b>	<b>6,967,452</b>	<b>100%</b>	<b>100,784</b>	<b>7,068,236</b>

\* To be offset by the CNM Contributions Fund.

**Annex 3 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	25,706	24,811
Federated States of Micronesia	115,020	5,751	5,122	0
Fiji	896,440	44,822	7,706	0
Kiribati	119,450	5,973	4,427	0
Marshall Islands	59,190	2,960	6,806	3,846
Nauru	10,830	542	19,605	19,063
Niue	1,640	82	22,124	22,042
Palau	18,090	905	23,606	22,702
Papua New Guinea	8,947,030	447,352	3,956	0
Samoa	198,410	9,921	5,801	0
Solomon Islands	686,880	34,344	2,972	0
Tonga	105,700	5,285	6,338	1,053
Tuvalu	11,790	590	7,856	7,266
Vanuatu	307,150	15,358	4,163	0
<b>Total</b>				<b>100,784</b>

**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
<b>Total</b>	<b>43.94%</b>	<b>100.00%</b>	<b>0</b>

**Annex 3 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	27,186	89,717	10,728	127,631	1.81%	136,368	1.81%	141,233	1.81%
Canada	27,186	80,411	0	107,596	1.52%	114,962	1.52%	119,063	1.52%
China	27,186	163,423	124,350	314,958	4.46%	336,518	4.46%	348,523	4.46%
Cook Islands	27,186	25,706	8,157	61,049	0.86%	65,228	0.86%	67,555	0.86%
European Union	27,186	225,231	32,431	284,848	4.03%	304,347	4.03%	315,204	4.03%
Federated States of Micronesia	27,186	5,122	357,148	389,455	5.51%	416,114	5.51%	430,959	5.51%
Fiji	27,186	7,706	22,987	57,878	0.82%	61,840	0.82%	64,046	0.82%
France	27,186	88,111	8,906	124,203	1.76%	132,705	1.76%	137,439	1.76%
Indonesia	27,186	16,622	94,485	138,293	1.96%	147,759	1.96%	153,030	1.96%
Japan	27,186	113,153	837,118	977,457	13.83%	1,044,367	13.83%	1,081,624	13.83%
Kiribati	27,186	4,427	363,060	394,673	5.58%	421,690	5.58%	436,733	5.58%
Korea	27,186	62,845	843,802	933,833	13.21%	997,757	13.21%	1,033,351	13.21%
Marshall Islands	27,186	6,806	225,849	259,840	3.68%	277,627	3.68%	287,531	3.68%
Nauru	27,186	19,605	109,944	156,734	2.22%	167,463	2.22%	173,437	2.22%
New Zealand	27,186	60,892	29,940	118,018	1.67%	126,096	1.67%	130,595	1.67%
Niue	27,186	22,124	0	49,309	0.70%	52,685	0.70%	54,564	0.70%
Palau	27,186	23,606	2,380	53,172	0.75%	56,811	0.75%	58,838	0.75%
Papua New Guinea	27,186	3,956	332,156	363,298	5.14%	388,167	5.14%	402,014	5.14%
Philippines	27,186	9,377	132,410	168,973	2.39%	180,540	2.39%	186,980	2.39%
Samoa	27,186	5,801	4,946	37,933	0.54%	40,530	0.54%	41,975	0.54%
Solomon Islands	27,186	2,972	68,421	98,578	1.39%	105,326	1.39%	109,083	1.39%
Chinese Taipei	27,186	43,757	701,234	772,177	10.92%	825,035	10.92%	854,467	10.92%
Tonga	27,186	6,338	333	33,856	0.48%	36,173	0.48%	37,464	0.48%
Tuvalu	27,186	7,856	23,899	58,940	0.83%	62,975	0.83%	65,222	0.83%
United States of America	27,186	313,919	498,135	839,239	11.87%	896,688	11.87%	928,676	11.87%
Vanuatu	27,186	4,163	114,947	146,296	2.07%	156,310	2.07%	161,886	2.07%
<b>Totals</b>	<b>706,824</b>	<b>1,413,647</b>	<b>4,947,765</b>	<b>7,068,236</b>	<b>100.00%</b>	<b>7,552,080</b>	<b>100.00%</b>	<b>7,821,493</b>	<b>100.00%</b>