



**FIFTH REGULAR SESSION
FINANCE AND ADMINISTRATION COMMITTEE
Busan, Republic of Korea
08-12 December 2008**

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2009**

**WCPFC5-2008-FAC2/14
27 October 2008**

Introduction

1. This paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2009 together with indicative figures for 2010 and 2011. The overall budget amount proposed for the General Fund for 2009 is USD4,337,055. The indicative budget amount considered by WCPFC4 was USD3,960,950. Additional provision has been made for the development of the Commission's Vessel Monitoring System (VMS) and Observer Programme including a further Inter-sessional Working Group Meeting, increases to the Scientific services and Scientific research sub-items, investment in information and communications technology, headquarters property maintenance, operations and remedial works and an appropriate travel budget. After adjustment for estimated revenue and the estimated available balance of the Working Capital Fund proposed contributions are 4.8% (USD192,105) more than the indicative contributions total tabled at WCPFC4. Without prejudice to the harmonisation principle the Secretariat recommends that the salary and allowances increases recommended in 2008 by the Heads of the Council of Regional Organisations in the Pacific (CROP) not be implemented in 2009 (refer WCPFC5-2008-FAC2/10). Ideally, the Secretariat would have requested the Commission to fund the post of Director Technical Operations in 2009 but because of the financial impact it is proposed that consideration of the establishment of this important post be deferred until 2010.

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

- Annex I: Summary of estimated General Fund budgetary requirements for 2009 and indicative figures for 2010 and 2011. This annex includes the amounts appropriated for 2008 and estimated expenditure against those appropriations, together with the indicative 2009 budget figures considered at WCPFC4.
- Annex II: Proposed General Fund financing table for 2009, 2010 and 2011. In estimating the surplus available from the Working Capital Fund an assumption has been made that the majority of outstanding 2008 contributions at the time of budget preparation will be paid before the end of the year and that there will be minimal if any 2008 expenditure on the Commission's vessel monitoring system;

- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2005 – 2007 catch data provided by the Oceanic Fisheries Programme of Secretariat of the Pacific Community and gross national income and gross national income per capita statistics from the World Bank website (www.worldbank.org);
- Annex IV: Summary of budgetary estimates for 2009, 2010, and 2011 for the Commission's funds other than the General Account Fund (see list at paragraph 4 and more detail at WCPFC5-2008-FAC2/06);
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2009-2011 for budget purposes";
- Catch data used in the assessment of contributions; and
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations as adopted by WCPFC4.

3. Annex I is divided into a part for Administrative Expenses (Part 1) and a part for the Science and Technical and Compliance Programme (Part 2). The budget figures for the Science and Technical and Compliance Programme have been taken from the reports of the Fourth Regular Session of the Scientific Committee (Port Moresby, Papua New Guinea 11-22 August 2008) and the Fourth Regular Session of the Technical and Compliance Committee (Pohnpei, FSM 02-07 October 2008). These reports will be considered separately by WCPFC5. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and adequate management of the Commission's headquarters property. It is proposed to increase investment in ICT assets, defer the recruitment of a Systems Development Officer until 2010, provide for an additional Regional Observer Programme Inter-sessional Working Group Meeting (IWG – ROP), provide for an adequate level of headquarters operation and maintenance and an appropriate travel programme that can service the work plan.

4. Annex IV refers to the following seven funds: the Indonesia/Philippines Data Collection Project Fund; the Special Requirements Fund; the Regional Observer Programme Support Fund; the Japanese Trust Fund; the Headquarters Fund; the Voluntary Contributions Fund and the Working Capital Fund.

Variations from General Fund Indicative 2009 Budget

5. Variations from the 2009 indicative budget flow from recent recommendations of the Commission's subsidiary bodies, first hand experience now the headquarters property has been occupied, implementation of the ICT strategic plan and a more realistic assessment of travel programme requirements.

6 In regard to the Science and Technical and Compliance Programme the increase in the proposed Scientific services budget may be attributed to the inclusion of \$130,000 that previously appeared as separate projects (Ecological risk analysis & Turtle/seabirds interactions) under Scientific research and a \$62,500 increase in SPC's services charges. There is a consequential reduction in the Scientific research budget to reflect the transfer between sub-items together with a reduction in the amount sought for the Indonesia/Philippines Data Collection Project as funds from other sources are expected to be accessed.

7. The Technical and Compliance work programme budget is proposed to increase by \$158,390 in order that Regional Observer Programme activities (\$80,000) can proceed and updated figures for the VMS (\$35,890) can be accommodated together with three new VMS related data management projects (\$72,500).

8. In regard to the Administrative Expenses, an overall increase of \$168,215 (5.8%) is proposed. The main contributing elements are provision for an IWG-ROP (\$60,000), a small increase in anticipated other Meeting services costs (\$7,000) an increase in ICT capital purchases and consultancy support services (\$31,700 and \$32,000), additional funds to meet headquarters building utility costs (\$57,300) and maintenance and remedial works to the headquarters building and grounds (\$53,400). In regards to the utility costs the estimate is based on the current level of usage and pricing. Strict efforts, consistent with reasonable levels of asset protection, safety and security are in place to ensure economy of operations. The figures are in line with earlier predictions provided by the Pohnpei Utilities Corporation and advised to the then Ad-hoc Committee of Finance and Administration in 2006 in Apia. The headquarters building was unoccupied for almost two and a half years prior to occupation and in that time plant and equipment was largely idle with minimal care and maintenance. As a consequence the electrical, fire protection and air conditioning systems, including the operation of the stand-by power, have problems that require remedial action, a progressive repainting and general maintenance programme to preserve the value and utility of the building is necessary; the grounds need to be cleared of the remains of old structures, rocks and other debris and progressively landscaped. The amount sought for buildings and ground maintenance represents less than 2% of replacement value. In addition a travel programme appropriate for the work programme (+\$46,000) is proposed; the revised figure represents only a modest increase over 2008 estimated expenditure and now incorporates travel for the newly recruited VMS Manager. As well as the ICT consultancy support services it is also proposed that consultancy funds (\$29,000) be provided to enable the Executive Director to respond to other priorities as these emerge in 2009. Other minor increases (\$12,000) relate to the provisions for security, training, and external audit. These increases are offset by a decrease in the proposed budget for Established Posts (\$159,000) due primarily to the deferred recruitment of a Systems Development Officer. As mentioned above, no provision has been made to implement the salary and allowances increases recommended by the Heads of CROP and adopted by some CROP Agencies. This is discussed in WCPFC5-2008-FAC2/10)

2010 & 2011

9. The indicative budget for 2010 shows a 12.6% (\$549,152) increase over the proposed 2009 budget. This is primarily attributable to the proposed recruitment of a Technical Operations Director, a Systems Development Officer and a Data Quality Officer (\$433,000), an indicative increase in Scientific services costs (\$45,000) and increased VMS variable costs (\$129,000) as additional vessels are introduced to the system. These are offset by a decreased provision for Consultants (\$61,000).

10. The 2011 indicative budget shows a 3% (\$146,239) increase over the 2010 indicative budget. This variation may be primarily attributed to the Science Committee's recommendation that the allocation for high priority projects be increased (\$164,000) but be offset by a reduction in the Scientific services (\$96,800) as the ecological risk analysis project finishes, the forecast recruitment of a Librarian/Archivist (\$31,000), the expectation of asset replacements (\$55,000), increases in the Regional Observer Programme and VMS activities' costs (\$101,000). These are also offset by proposals to decrease expenditure on the Indonesia Philippines Data Collection Project (\$50,000) as other funding comes on stream and not to convene an IWG-ROP (\$60,000).

Recommendation

11. The Committee is invited to consider the 2009 proposed budget and make a recommendation to the Commission on an annual budget for 2009 and indicative budgets for 2010 and 2011.

ANNEX I

Western and Central Pacific Fisheries Commission General Fund

Summary of budgetary requirements for the period from 01 January to 31 December 2009
& indicative budgets for 2010 & 2011 (United States dollars)

	<i>Approved budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Proposed budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
Part 1 - Administrative expenses of the Secretariat						
Section 1 (Item 1)						
Sub-Item 1.1	<i>Staff Costs</i>					
Established Posts	1,407,664	1,320,664	1,776,850	1,617,565	2,118,856	2,146,340
General Temporary Assistance	2,000	2,000	2,000	2,000	2,000	2,000
Overtime	5,000	5,000	5,000	5,000	5,000	5,000
Consultants **	206,000	206,000	139,000	200,000	139,000	139,000
Total, sub-item 1.1	<i>1,620,664</i>	<i>1,533,664</i>	<i>1,922,850</i>	<i>1,824,565</i>	<i>2,264,856</i>	<i>2,292,340</i>
Sub-item 1.2	<i>Official travel</i>					
	<i>140,000</i>	<i>169,000</i>	<i>140,000</i>	<i>186,000</i>	<i>186,000</i>	<i>186,000</i>
Sub-item 1.3	<i>General operating expenses</i>					
Electricity, water, sanitation	60,000	77,000	60,000	117,300	117,300	117,300
Communications/Courier	30,000	30,000	30,000	30,000	30,000	30,000
Office Supplies & fuel	25,000	31,000	25,000	31,000	31,000	31,000
Publications and printing	31,200	25,000	31,200	27,000	27,000	27,000
Audit	7,000	7,000	7,000	9,000	9,000	9,000
Bank charges	5,200	5,200	5,200	5,200	5,200	5,200
Official hospitality	15,600	15,600	15,600	15,600	15,600	15,600
Miscellaneous services	13,000	10,000	13,000	10,000	10,000	10,000
Security	30,000	30,000	30,000	40,000	45,000	45,000
Training	5,000	6,000	5,000	6,000	7,000	7,000
Total, sub-item 1.3	<i>222,000</i>	<i>236,800</i>	<i>222,000</i>	<i>291,100</i>	<i>297,100</i>	<i>297,100</i>
Sub-item 1.4	<i>Capital Expenditure</i>					
Vehicles						30,000
Information technology	35,000	35,000	20,000	51,000	40,000	40,000
Fencing	50,000	50,930	50,000	50,000	15,000	15,000
Furniture and equipment	25,000	25,000	25,000	25,000	30,000	55,000
Total, sub-item 1.4	<i>110,000</i>	<i>110,930</i>	<i>95,000</i>	<i>126,000</i>	<i>85,000</i>	<i>140,000</i>
Sub-item 1.5	<i>Maintenance</i>					
Vehicles	2,600	2,600	2,600	5,000	5,000	3,500
Information and Communication Technology	15,000	15,000	15,000	15,000	15,000	15,000
Buildings & grounds	40,000	88,200	40,000	94,000	75,000	75,000
Insurance	39,000	32,100	39,000	36,000	36,000	36,000
Total, sub-item 1.5	<i>96,600</i>	<i>137,900</i>	<i>96,600</i>	<i>150,000</i>	<i>131,000</i>	<i>129,500</i>
Sub-item 1.6	<i>Meeting services</i>					
Annual session	139,000	139,000	139,000	122,000	122,000	122,000
Scientific Committee	129,000	120,000	129,000	156,000	156,000	156,000
Northern Committee	10,000	10,000	10,000	10,000	10,000	10,000
Technical and Compliance Committee	130,000	130,000	130,000	127,000	127,000	127,000
IWG-ROP	60,000	40,000		60,000	60,000	
Total, sub-item 1.6	<i>468,000</i>	<i>439,000</i>	<i>408,000</i>	<i>475,000</i>	<i>475,000</i>	<i>415,000</i>
TOTAL, Section 1/Item 1	2,657,264	2,627,294	2,884,450	3,052,665	3,438,957	3,459,941

	<i>Approved budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Proposed budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
ANNEX I (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	<i>Scientific services (SPC)</i>		325,000	325,000	357,500	550,000
Sub-item 2.2	<i>Scientific research</i>					
Regional tagging	10,000	10,000	10,000	10,000	10,000	10,000
Training publications and education materials	7,500	7,500	7,500	7,500	7,500	7,500
Revised stock assessment on Sthn. Swordfish	7,500	7,500				
Refinement of BE tuna biological parameters	15,000	15,000	30,000	30,000	30,000	62,000
Stock structure and life history of S. Pacific Albacore	25,000	25,000	25,000	25,000	25,000	
FAD related tuna composition & distribution	5,000	5,000		2,000		
Scoping the use of reference points & MSE	10,000	10,000	10,000	10,000	10,000	10,000
Ecological risk analysis	100,000	100,000	100,000	now included in Scientific services figure		
Turtle/seabird interactions and fishery overlaps	30,000	30,000	30,000	now included in Scientific services figure		
Indonesia/Philippines data collection project	115,000	115,000	115,000	100,000	75,000	25,000
Data Gaps	15,000	15,000				
Select high priority projects*			60,500	60,500	66,550	230,505
Total, sub-item 2.2	340,000	340,000	388,000	245,000	224,050	345,005
Sub-item 2.3	<i>Technical & Compliance work programme</i>					
High Seas Boarding			30,000			
Regional Observer Programme - post audit remediation				10,000	10,000	15,000
Regional Observer Programme - observers for special circumstances				30,000	30,000	30,000
Regional Observer Programme - data entry support (SPC)				40,000	40,000	44,000
WCPFC Record of fishing vessels				5,000	5,500	6,000
Implementation issues - by-catch mitigation	15,000	0	0	7,500	7,500	7,500
Vessel Monitoring System - capital costs				93,290	35,000	35,000
Vessel Monitoring System - operating costs	157,000	0	301,000	243,600	400,200	556,800
Vessel Monitoring System - annual security audit					25,000	25,000
Information Management System				60,000	65,000	
Total, item 2.3	172,000	0	331,000	489,390	618,200	719,300
TOTAL, Section 2/Item 2	837,000	665,000	1,076,500	1,284,390	1,447,250	1,572,505
Total, Parts 1 & 2	3,494,264	3,292,294	3,960,950	4,337,055	4,886,207	5,032,446

* The Science Committee has nominated 10 "high priority projects" and proposes to allocate the amounts shown to one or more as a result of an advertising and assessment process. The projects, in no order of priority, are:

- Determination of appropriate sample sizes for length frequency sampling strategies;
- Identification & description of operational characteristics of the major WCPO fleets & important technical parameters for data collection;
- Improvement of existing models for standardisation of effort & the construction of indices of stock abundance;
- Age and growth of the target tuna species;
- Analysis of FAD impacts on trophic dynamics;
- Seabird & turtle education & extension of fishers;
- Education & dissemination of information relating to turtle de-hooking devices;
- Shark research programme;
- Collection & evaluation of purse seine species composition data; and
- N. Pacific striped marlin mitigation methods.

** Consultancies proposed are :	Legal support services	55,000
	Legal consultant to address para. 3 J of CMM-2007-03	20,000
	ICT support and services	32,000
	Independent science review (balance of contract)	29,000
	Unallocated: ED's discretion - unforeseen activities	29,000
	Rapporteur services & support	35,000
		<u>200,000</u>

ANNEX II

Western & Central Pacific Fisheries Commission

General Account Fund

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2009**

Proposed budget expenditure total		4,337,055
less		
Estimated interest and other income	30,000	
Estimated excess Working Capital (above \$500,000)	<u>178,000</u>	
		(208,000)
Total assessed contributions		<u><u>4,129,055</u></u>
(see detailed schedule at Annex III)		

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2010**

Proposed budget expenditure total		4,886,207
less		
Estimated interest and other income	30,000	(30,000)
Total assessed contributions		<u><u>4,856,207</u></u>
(see detailed schedule at Annex III)		

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2011**

Proposed budget expenditure total		5,032,446
less		
Estimated interest and other income	30,000	(30,000)
Total assessed contributions		<u><u>5,002,446</u></u>
(see detailed schedule at Annex III)		

ANNEX III

Western and Central Pacific Fisheries Commission Indicative schedule of contributions based on proposed 2009 and indicative 2010 & 2011 budgets

Member	2009 Proposed					2010 indicative		2011 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	16,516	52,739	10,801	80,055	1.94%	94,154	1.94%	96,989	1.94%
Canada	16,516	59,214	149	75,879	1.84%	89,242	1.84%	91,929	1.84%
China	16,516	30,126	130,417	177,059	4.29%	208,240	4.29%	214,511	4.29%
Cook Islands	16,516	3,903	2,919	23,337	0.57%	27,447	0.57%	28,274	0.57%
European Community	16,516	175,597	24,998	217,111	5.26%	255,345	5.26%	263,035	5.26%
Federated States of Micronesia	16,516	3,118	27,218	46,852	1.13%	55,103	1.13%	56,762	1.13%
Fiji	16,516	4,553	16,315	37,384	0.91%	43,968	0.91%	45,292	0.91%
France	16,516	71,552	7,006	95,074	2.30%	111,817	2.30%	115,184	2.30%
Japan	16,516	100,436	872,213	989,165	23.96%	1,163,362	23.96%	1,198,396	23.96%
Kiribati	16,516	1,653	13,977	32,146	0.78%	37,807	0.78%	38,946	0.78%
Korea	16,516	32,001	487,298	535,816	12.98%	630,176	12.98%	649,153	12.98%
Marshall Islands	16,516	3,923	89,173	109,612	2.65%	128,916	2.65%	132,798	2.65%
Nauru	16,516	956	0	17,472	0.42%	20,549	0.42%	21,167	0.42%
New Zealand	16,516	36,888	54,229	107,634	2.61%	126,588	2.61%	130,401	2.61%
Niue	16,516	2,104	25	18,646	0.45%	21,929	0.45%	22,590	0.45%
Palau	16,516	10,384	0	26,900	0.65%	31,638	0.65%	32,590	0.65%
Papua New Guinea	16,516	1,041	226,730	244,287	5.92%	287,307	5.92%	295,959	5.92%
Phillipines	16,516	3,161	107,973	127,650	3.09%	150,130	3.09%	154,651	3.09%
Samoa	16,516	2,963	2,097	21,576	0.52%	25,376	0.52%	26,140	0.52%
Solomon Islands	16,516	875	11,225	28,616	0.69%	33,655	0.69%	34,669	0.69%
Chinese Taipei	16,516	25,838	495,691	538,045	13.03%	632,798	13.03%	651,854	13.03%
Tonga	16,516	2,913	636	20,065	0.49%	23,599	0.49%	24,309	0.49%
Tuvalu	16,516	1,015	0	17,531	0.42%	20,619	0.42%	21,240	0.42%
United States of America	16,516	196,614	165,155	378,285	9.16%	444,903	9.16%	458,301	9.16%
Vanuatu	16,516	2,248	144,095	162,859	3.94%	191,540	3.94%	197,308	3.94%
Totals	412,906	825,811	2,890,339	4,129,055	100.00%	4,856,207	100.00%	5,002,446	100.00%

ANNEX IV

Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2009
& indicative budgets for 2010 & 2011 (United States dollars)

Other Funds

Indonesia/Philippines Data Collection Project Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
Data collection	7,650	129,600	315,000	315,000	285,000

Special Requirements Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
Article 30 of the Convention purposes.	54,000	0	146,600	0	0

Regional Observer Programme Support Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
Activities to assist the Regional Observer Programme	80,000	40,000	54,000	50,000	

Working Capital Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
To provide cash flow finance in the absence of sufficient contributions: ceiling of USD500,000	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required	Nil sum: used & repaid as required

Japanese Trust Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	*	412,000	404,931	404,931	404,931

* actual expenditure in 2007 was USD440,455 leaving a carry over of only \$6,699.

Headquarters Building Trust Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
For works to establish Headquarters building and grounds.	0	30,000	Nil	Nil	Nil

Voluntary Contributions Fund

	<i>Indicative budget 2008</i>	<i>Estimated expenditure 2008</i>	<i>Indicative budget 2009</i>	<i>Indicative budget 2010</i>	<i>Indicative budget 2011</i>
For other earmarked activities.	0	20,000	27,000	Nil	Nil

2010

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Systems Development Officer (J)	Total
<i>Entitlement</i>										
Base salary	136,776	113,288	107,633	107,633	107,633	81,076	86,748	78,248	56,643	875,679
Super	10,258	8,497	8,073	8,073	8,073	6,081	6,506	5,869	4,248	65,676
COLDA	42,401	35,119	33,366	33,366	33,366	25,133	26,892	24,257	17,559	271,460
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	132,000
Location Allowance	22,568	18,693	17,760	17,760	17,760	13,377	14,313	12,911	9,346	144,487
Education	16,950	16,950	29,800	14,800	0	22,300	16,800	29,600	14,800	162,000
Health & Medical	11,000	11,000	5,000	6,000	5,000	6,000	6,000	6,000	6,000	62,000
Life Ins.	1,300	2,500	2,200	2,200	1,400	2,200	2,200	2,200	2,200	18,400
Personal accident insurance	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	150	150	150	150	150	150	150	150	150	1,350
Recruitment costs		4,000							4,000	8,000
Leave fares	15,000		8,000	6,000	8,500	6,000	12,000	10,000		65,500
Recruit/repat. Fares		10,000							10,000	20,000
Reunion fares	4,000	4,000	6,600	2,000	0	4,000		4,000	2,000	26,600
Shipping		10,000							6,000	16,000
Establish. Grant		1,565							1,565	3,130
Accom. arr/dep.		2,000							2,000	4,000
Domestic	4,000									4,000
Electricity	3,000									3,000
Phone	100									100
Rep. Allow	5,000									5,000
Total	296,908	251,667	232,487	211,887	195,787	180,222	185,514	187,139	150,416	1,892,027
<i>Estimated effect of proposed CROP salary increases</i>	PROVIDED FOR INFORMATION ONLY, THESE FIGURES ARE NOT INCLUDED IN THE BUDGET TOTALS									
Base salary	21,200	17,560	15,284	15,284	15,284	11,351	12,145	10,955	7,930	126,992
Super	1,590	1,317	1,146	1,146	1,146	851	911	822	595	9,524
COLDA	6,572	5,444	4,738	4,738	4,738	3,519	3,765	3,396	2,458	39,367
Location Allowance	3,498	2,897	2,522	2,522	2,522	1,873	2,004	1,808	1,308	20,954
subtotal	32,860	27,218	23,690	23,690	23,690	17,593	18,824	16,980	12,291	196,837
<i>Entitlement</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /receptionist</i>	<i>Admin. data entry</i>	<i>Assist. VMS Operator</i>	<i>VMS Operator</i>	<i>Data Quality Officer</i>		<i>Treasury Asst.</i>	
Base salary	25,726	25,726	16,335	17,479	15,267	15,267	21,000	22,260		159,060
Health & Medical	5,000	5,000	2,000	6,000	6,000	6,000	6,000	6,000		42,000
Personal accident ins.	405	405	405	405	405	405	405	405		3,240
Employers liab. ins	75	75	75	75	75	75	75	75		600
Social security	1,929	1,929	1,225	1,311	1,145	1,145	1,575	1,670		11,929
Leave fare					2,000	2,000	2,000	2,000		8,000
Total	33,135	33,135	20,041	25,270	24,892	24,892	31,055	34,410		226,829
Grand total										2,118,856

2011

<i>Professional Position</i>	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Systems Development Officer	Total
<i>Entitlement</i>										
<i>SDR/USD</i>										
Base salary	136,776	118,685	107,633	107,633	107,633	83,905	86,748	81,076	58,941	889,030
Super	10,258	8,901	8,073	8,073	8,073	6,293	6,506	6,081	4,421	66,677
COLDA	42,401	36,792	33,366	33,366	33,366	26,010	26,892	25,133	18,272	275,599
Housing	24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	132,000
Location Allowance	22,568	19,583	17,760	17,760	17,760	13,844	14,313	13,377	9,725	146,690
Education	16,950	16,950	29,800	14,800	0	22,300	16,800	29,600	14,800	162,000
Health & Medical	11,000	11,000	5,000	6,000	5,000	6,000	6,000	4,500	6,000	60,500
Life Ins.	1,300	2,500	2,200	2,200	1,400	2,200	2,200	2,200	2,200	18,400
Personal accident insurance	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	150	150	150	150	150	150	150	150	150	1,350
Recruitment costs										0
Leave fares	15,000	10,000	8,000	6,000	8,500	6,000	12,000	10,000	10,000	85,500
Recruit/repatriation fares										0
Reunion fares	4,000	4,000	6,600	2,000	0	4,000		4,000	2,000	26,600
Shipping										0
Establish. Grant										0
Accom. arr/dep.										0
Domestic	4,000									4,000
Electricity	3,000									3,000
Phone	100									100
Rep. Allow	5,000									5,000
Total	296,908	242,467	232,487	211,887	195,787	184,607	185,514	190,022	140,413	1,880,092
<i>Estimated effect of proposed CROP salary increases</i>	PROVIDED FOR INFORMATION ONLY, THESE FIGURES ARE NOT INCLUDED IN THE BUDGET TOTALS									
Base salary	21,200	18,396	15,284	15,284	15,284	11,747	12,145	11,351	8,252	128,942
Super	1,590	1,380	1,146	1,146	1,146	881	911	851	619	9,671
COLDA	6,572	5,703	4,738	4,738	4,738	3,641	3,765	3,519	2,558	39,972
Location Allowance	3,498	3,035	2,522	2,522	2,522	1,938	2,004	1,873	1,362	21,275
subtotal	32,860	28,514	23,690	23,690	23,690	18,207	18,824	17,593	12,790	199,860
<i>Support Staff Position</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /receptionist</i>	<i>Admin. Assist.</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Data Quality Officer</i>	<i>Treasury Asst.</i>	<i>Librarian/Archivist</i>	
<i>Entitlement</i>										
Base salary	24,043	23,596	15,267	16,336	22,470	22,470	22,260	22,260	21,000	189,701
Health & Medical	5,000	5,000	2,000	6,000	6,000	6,000	6,000	6,000	6,000	48,000
Personal accident ins.	405	405	405	405	405	405	405	405	405	3,645
Employers liab. ins	75	75	75	75	75	75	75	75	75	675
Social security	1,803	1,770	1,145	1,225	1,685	1,685	1,670	1,670	1,575	14,228
Leave fare					2,000	2,000	2,000	2,000	2,000	10,000
Total	31,326	30,845	18,892	24,041	32,635	32,635	32,410	32,410	31,055	266,249
Grand total										2,146,340

Average annual catches (tonnes) of albacore, bigeye, skipjack, yellowfin, blue marlin, black marlin, striped marlin and swordfish in the WCPFC Convention Area during 2005-2007: WCPFC members.

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		5,179	87.1	765	12.9	5,944	0.29	5,179	87.1	765	12.9	5,944	0.37
Canada	0		0	0.0	82	100.0	82	0.00	0	0.0	82	100.0	82	0.01
China	0		0	0.0	71,772	100.0	71,772	3.55	0	0.0	71,772	100.0	71,772	4.51
Cook Islands	0		2,641	82.8	550	17.2	3,191	0.16	1,056	65.8	550	34.2	1,606	0.10
European Union	0		0	0.0	13,757	100.0	13,757	0.68	0	0.0	13,757	100.0	13,757	0.86
Fiji Islands	899	6.8	5,598	42.3	6,740	50.9	13,237	0.65	2,239	24.9	6,740	75.1	8,979	0.56
France	0		8,195	93.4	577	6.6	8,772	0.43	3,278	85.0	577	15.0	3,855	0.24
FSM (Federated States of Micronesia)	0		4,804	26.9	13,057	73.1	17,861	0.88	1,921	12.8	13,057	87.2	14,979	0.94
Japan	0		87,171	18.2	392,831	81.8	480,001	23.71	87,171	18.2	392,831	81.8	480,001	30.18
Kiribati	0		6,017	53.2	5,285	46.8	11,302	0.56	2,407	31.3	5,285	68.7	7,692	0.48
Korea, Republic of	0		0	0.0	268,173	100.0	268,173	13.25	0	0.0	268,173	100.0	268,173	16.86
Marshall Islands	0		4,123	8.0	47,425	92.0	51,548	2.55	1,649	3.4	47,425	96.6	49,074	3.09
Nauru	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	0.00
New Zealand	0		12,049	40.4	17,794	59.6	29,844	1.47	12,049	40.4	17,794	59.6	29,844	1.88
Niue	0		34	99.9	0	0.1	34	0.00	14	99.7	0	0.3	14	0.00
Palau	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	0.00
Papua New Guinea	50,317	22.2	85,322	37.7	90,646	40.1	226,286	11.18	34,129	27.4	90,646	72.6	124,775	7.84
Philippines	252,821	72.2	63,449	18.1	34,041	9.7	350,311	17.31	25,380	42.7	34,041	57.3	59,420	3.74
Samoa	0		2,346	91.6	216	8.4	2,562	0.13	939	81.3	216	18.7	1,154	0.07
Solomon Islands	11,161	45.9	11,647	47.9	1,519	6.2	24,326	1.20	4,659	75.4	1,519	24.6	6,177	0.39
Chinese Taipei	0		11,923	4.4	260,868	95.6	272,792	13.48	11,923	4.4	260,868	95.6	272,792	17.15
Tonga	0		776	95.2	40	4.8	816	0.04	311	88.7	40	11.3	350	0.02
Tuvalu	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	0.00
United States of America	0		13,548	14.9	77,342	85.1	90,889	4.49	13,548	14.9	77,342	85.1	90,889	5.71
Vanuatu	0		2,304	2.9	78,378	97.1	80,682	3.99	922	1.2	78,378	98.8	79,299	4.99
Total	315,198	15.6	327,127	16.2	1,381,856	68.3	2,024,181	100.00	208,773	13.1	1,381,856	86.9	1,590,629	100.00

Western and Central Pacific Fisheries Commission
Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC4)

	Annual Salary Jan-08		Annual Salary Jan 08	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	23,891	L,1	45,554	Married + 1	63.700%
I,2	25,088	L,2	48,403	Married + 2	65.000%
I,3	26,286	L,3	51,252	Married + 3	66.950%
I,4	27,484	L,4	54,102	Married + 4	68.250%
I,5	28,682	L,5	56,951		
I,6	29,879	L,6	59,802		
I,7	31,076	L,7	62,651		
I,8	32,275	L,8	65,501		
I,9	33,459	L,9	68,330		
				REFERENCE EXCHANGE RATE	
				(Average conversion rate of previous 12 months as at 1st July 2008)*	
J,1	33,039	M,1	54,792	SDR/USD	1.5836
J,2	34,499	M,2	58,217	USD/FJD	1.49973 as at 01 July '08
J,3	35,959	M,3	61,643	ECA Index	
J,4	37,418	M,4	65,069	[September 2007]	182.10
J,5	38,877	M,5	68,494		
J,6	40,338	M,6	71,920		
J,7	41,797	M,7	75,346		
J,8	43,256	M,8	78,772		
J,9	44,697	M,9	82,187		
				* Monthly salary and allowance payments are based on the monthly average rate SDR/USD within a range of 5% above and below a reference rate set annually being the average conversion rate of the previous 12 months. (Reg. 19(c))	
K,1	40,701	ED,1	75,580		
K,2	42,497	ED,2	76,986		
K,3	44,292	ED,3	78,392		
K,4	46,086	ED,4	79,799		
K,5	47,881	ED,5	81,205		
K,6	49,675	ED,6	82,611		
K,7	51,470	ED,7	84,018		
K,8	53,266	ED,8	85,425		
K,9	55,071	ED,9	86,831		

Western and Central Pacific Fisheries Commission
Staff Regulations

SCHEDULE 2(b)

Salary scale for support staff .

Benefits relating to health cover and superannuation apply.

Post	Minimum	Maximum
	USD	
Administrative Manager	\$25,000	\$44,000
Officer Manager	\$21,000	\$35,000
Executive Secretary	\$14,268	\$24,564
Treasury Officer	\$9,586	\$17,590
Receptionist/Clerk	\$6,698	\$13,832
Building & Ground Workers	\$5,866	\$12,522
Janitorial Services	US\$1.35 per hour	
Driver	US\$1.35 per hour	

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

SCHEDULE 1

ALLOWANCES

Establishment Grant: Regulation 16(d)

All Staff USD1,565

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

The index as of September 2007 is 182.1

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: USD1,125 per month.

Location: (approved at WCPFC4)

2008: 10% of base salary

2009: 13% of base salary

2010: 13.5% of base salary