Summary of estimated General Fund budgetary requirements for 2023
and indicative figures for 2024 and 2025 (USD)

	Approved budget 2022	Estimated expenditure 2022	Indicative budget 2023	Proposed budget 2023	Indicative budget 2024	Indicative budget 2025
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1 *Staff Costs*						
Professional Staff Salary	974,552	959,010	980,393	1,021,558	1,027,522	1,031,060
Professional Staff Benefits and Allowances	861,608	881,809	865,054	1,010,690	1,014,209	1,016,296
Professional Staff Insurance	163,638	152,800	166,005	182,106	185,173	188,824
Recruitment/Repatriation	37,565	36,583	45,130	45,130	25,565	0
Support Staff	467,792	476,347	478,056	527,023	532,611	538,358
Total, sub-item 1.1	*2,505,155*	*2,506,549*	*2,534,638*	*2,786,507*	*2,785,080*	*2,774,538*
Sub-Item 1.2 *Other Personnel Costs*						
Temporary Assistance/Overtime	16,500	5,256	16,500	16,500	16,500	16,500
Chairs Expenses *see note 1*	0	0	0	20,000	20,000	20,000
Consultants *see note 2*	138,000	131,020	138,000	153,000	153,000	153,000
Total, sub-item 1.2	*154,500*	*136,276*	*154,500*	*189,500*	*189,500*	*189,500*
Sub-item 1.3 *Official Travel*	*122,500*	*76,509*	*210,000*	*210,000*	*210,000*	*210,000*
Sub-item 1.4 *General Operating Expenses*						
Electricity, Water, Sanitation	42,000	38,889	42,000	42,000	42,000	42,000
Communications/Courier	84,000	81,464	82,000	84,000	82,000	82,000
Office Supplies & Fuel	41,000	36,741	41,000	41,000	41,000	41,000
Audit	7,000	7,000	7,500	7,000	7,000	7,000
Bank Charges	10,000	8,705	10,000	10,000	10,000	10,000
Official Hospitality	10,000	8,207	10,000	10,000	10,000	10,000
Community Outreach	8,000	7,500	8,000	8,000	8,000	8,000
Miscellaneous Services	6,000	7,179	6,000	6,000	6,000	6,000
Security	100,500	98,861	100,500	105,525	105,525	105,525
Training	12,000	10,596	12,000	12,000	12,000	12,000
Total, sub-item 1.4	320,500	305,142	*319,000*	*325,525*	*323,525*	*323,525*
Sub-item 1.5 *Capital Expenditure*						
Vehicles	0	0	22,000	22,000	0	0
Information Technology	49,373	46,235	49,373	48,400	48,400	48,400
Furniture and Equipment	32,000	28,184	32,000	32,000	32,000	32,000
Total, sub-item 1.5	*81,373*	*74,419*	*103,373*	*102,400*	*80,400*	*80,400*
Sub-item 1.6 *Maintenance*						
Vehicles	6,000	6,515	6,000	6,000	6,000	6,000
Information and Communication Technology	156,653	153,880	156,653	167,863	167,863	167,863
Website Hosting	13,320	16,701	13,320	20,130	20,130	20,130
Buildings & Grounds	60,000	60,257	60,000	60,000	60,000	60,000
Gardeners and Cleaners	82,500	82,837	82,500	88,110	88,110	88,110
Insurance	28,400	28,458	28,400	28,500	28,500	28,500
Total, sub-item 1.6	*346,873*	*348,648*	*346,873*	*370,603*	*370,603*	*370,603*
Sub-item 1.7 *Meeting Services*						
Annual Session *see note 3*	165,000	202,500	165,000	195,000	195,000	195,000
Scientific Committee *see note 3*	212,000	5,158	192,000	232,000	192,000	192,000
Northern Committee *see note 4*	18,000	124	18,000	18,000	18,000	18,000
Technical and Compliance Committee *see note 3*	159,800	2,873	159,800	174,800	174,800	174,800
Support for IWGs and Science Managers Dialog	162,500	370	0	0	0	0
Total, sub-item 1.7	717,300	211,025	534,800	619,800	579,800	579,800
Sub-item 1.8 *Future Work - Commission* *note 4*	*0*	*0*	*220,000*	*0*	*220,000*	*220,000*
TOTAL, Section 1/Item 1	**4,248,202**	**3,658,568**	**4,423,184**	**4,604,335**	**4,758,908**	**4,748,366**

ANNEX 3 (continued)	Approved budget 2022	Estimated expenditure 2022	Indicative budget 2023	Proposed budget 2023	Indicative budget 2024	Indicative budget 2025
Part 2 - Science &Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1 Scientific Services (SPC)	*961,875*	*961,875*	*981,112*	*981,112*	*1,000,734*	*1,020,749*
Sub-item 2.2 *Scientific Research*						
Additional Resourcing SPC	173,206	173,206	176,670	176,670	180,204	183,808
P35b Maintenance of WCPFC Tissue Bank	103,204	103,204	105,268	105,268	107,373	109,520
P42 Pacific Tuna Tagging Project	730,000	730,000	730,000	730,000	730,000	730,000
P65 Peer review of Stock Modelling	50,000	37,882	0	0	0	0
P68 Estimation of Seabird Mortality	0	0	25,000	25,000	40,000	0
P90 Fish weights/lengths for scientific analyses	75,000	75,000	0	0	0	0
P108 WCPO silky shark assessment	0	0	50,000	50,000	50,000	0
P111 (P17X2) SWP Mako Shark SA	105,000	105,000	0	0	0	0
P100c (P17X3) WCP tuna fisheries for CKMR	40,000	40,000	0	0	0	0
P107b (P17X5) Advice for SWP blue shark	40,000	40,000	0	0	0	0
P18X1 (P17X1) Billfish Research Plan 2023 - 2027	0	0	55,000	55,000	0	0
P18X2 (P17X4) Ensemble model SA uncertainty	0	0	20,000	30,000	0	0
P18X3 Improved coverage of cannery receipt data	0	0	0	35,000	60,000	35,000
P18X4 Evidence for increasing trend in SKJ rec.	0	0	0	20,000	0	0
P18X6 Pacific silky shark assessment	0	0	0	0	30,000	0
P18X7 Pacific whale shark assessment	0	0	0	85,000	0	0
P18X8 Shark Research Plan midterm review	0	0	0	30,000	0	0
Total, sub-item 2.2	*1,316,410*	*1,304,292*	*1,161,938*	*1,341,938*	*1,197,577*	*1,058,328*
Sub-item 2.3 **Technical & Compliance Programme**						
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 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	300,000	150,000	300,000	200,000	200,000	200,000
Vessel Monitoring System - Airtime	204,846	202,755	208,942	206,810	210,946	215,165
Vessel Monitoring System - Security Audit	8,400	0	8,400	11,900	11,900	11,900
CCM/Staff VMS Training	25,000	0	25,000	25,000	25,000	25,000
Information Management System	100,000	118,979	120,000	120,000	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	20,800	18,000	20,000	40,000	20,000
Targeted Capacity Building	40,000	0	40,000	40,000	40,000	40,000
Enhance Secretariat Analytical Capacity *see note 6*	80,000	78,000	80,000	80,000	40,000	40,000
E-Monitoring and E-Reporting Activities	30,000	8,800	30,000	30,000	30,000	30,000
CMS Future Work *see note 7*	30,000	36,226	0	80,000	50,000	30,000
Regional Capacity Building Workshops *see note 8*	130,000	130,000	130,000	130,000	130,000	130,000
Total, item 2.3	*1,945,150*	*1,669,464*	*1,939,246*	*1,922,614*	*1,876,750*	*1,840,969*
TOTAL, Section 2/Item 2	**4,223,435**	**3,935,631**	**4,082,295**	**4,245,664**	**4,075,061**	**3,920,046**
Total, Parts 1 & 2	**8,471,636**	**7,594,199**	**8,505,479**	**8,849,999**	**8,833,970**	**8,668,412**

Note 1: Chairs Expenses

If the Chair of the Commission is from a developing state USD20,000 will be included in the budget for the Chairs travel.

Note 2: Consultancies proposed are:

Legal support services	$65,000
ED Discretion	$25,000
Meetings' rapporteur	$63,000
	$153,000

Note 3: Meeting Services
Increased costs for hosting hybrid meetings for the SC, TCC and the Annual meeting. The costs fo the annual meeting adjust once a final decision is reached on the hosting arrangements for WCPFC20

Note 4: 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 5: Sub-item 1.8 Future Work - Commission
Budget line added in 2020 to account for unidentified furture 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 6: 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 7: CMS Future Work
2022 – CCFS Messaging tool feasibility/design ($10,000), CCFS improvements ($20,000)
2023 – TBD (refer TCC18 outcomes)

Note 8: Regional Capacity Building Workshops
FFA/SPC to advise on the use of these funds