



**SIXTH REGULAR SESSION  
FINANCE AND ADMINISTRATION COMMITTEE  
THIRD SESSION  
Papeete, French Polynesia  
06-11 December 2009**

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**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR  
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2010 AND  
INDICATIVE BUDGETS FOR 2011 AND 2012**

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**WCPFC6-2009-FAC3/13  
24 October 2009**

**Introduction**

1. This paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2010 together with indicative figures for 2011 and 2012. The overall budget amount proposed for the General Fund for 2010 is USD6,683,242. The indicative budget amount considered by WCPFC5 was USD5,036,206. The increase follows from decisions and recommendations of the 2009 Sessions of the Scientific and the Technical and Compliance Committees and proposals considered at WCPFC5 at Busan, Korea in December 2008. Without prejudice to the decisions of WCPFC6 concerning these recommendations the proposed budget for 2010 provides for additional funding relative to the 2010 Indicative Budget presented to FAC2 in December 2008 to: support the operation of the Commission's Vessel Monitoring System (VMS) (USD512,800) and the Regional Observer Programme (USD360,000); further Inter-sessional Working Group Meetings (USD120,000); increases to the Scientific Services sub-item (USD95,000); a Management Objectives Workshop (USD90,000); a Performance Review of the Commission (USD80,000); a Study on Fish Aggregating Devices (FAD) management and monitoring (USD25,000); and Catch Documentation Scheme (CDS) preparatory work (USD35,000). It is also proposed that there be: further investment in information and communications systems (USD47,100) and access to a broader communications bandwidth to enable an appropriate link to and from the Vessel Data Base (USD23,000); remedial air-conditioning and standby power works for the headquarters building (91,800); a Chairman's honorarium (USD25,000) and replenishment of the Working Capital Fund depleted by the level of 2009 VMS operating costs (depletion estimated at USD330,000 for 2009). Accordingly, in line with good practice, the 2010 proposed budget figure includes a replenishment figure of USD230,000 (it is expected that prior year contributions payments will substantially make up the balance).

2. These additional amounts are partially offset by a reduction in Established Posts costs (USD102,165). No provision has been made to increase staff salaries to align them with the Council of Regional Organisations in the Pacific (CROP) Agencies that implemented increases recommended in 2008 - the second year in succession that the Secretariat is proposing that the

agreed policy of harmonisation of terms and conditions for staff at the Secretariat with those of CROP agencies in the region be postponed. The consequential contribution amounts have been adjusted down by USD36,000 to reflect estimated miscellaneous revenue collections.

3. 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 2010 and indicative figures for 2011 and 2012. This annex includes the amounts appropriated for 2009 and estimated expenditure against those appropriations, together with the indicative 2010 budget figures considered at WCPFC5.
- Annex II: Proposed General Fund financing table for 2010, 2011 and 2012.
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2006 – 2008 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community and gross national income and gross national income per capita statistics from the World Bank website ([www.worldbank.org](http://www.worldbank.org));
- Annex IV: Summary of budgetary estimates for 2010, 2011, and 2012 for the Commission's funds other than the General Account Fund (see list at paragraph 5);
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2010-2012 for budget purposes";
- Catch data used in the assessment of contributions; and
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.

4. 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 Fifth Regular Session of the Scientific Committee (Port Vila, Vanuatu, 10-21 August 2009) and the Fifth Regular Session of the Technical and Compliance Committee (Pohnpei, FSM 01- 06 October 2009). These reports will be considered separately by WCPFC6. 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 systems, defer the recruitment of a Technical Operations Director, and provide for increased communications bandwidth to facilitate access to the Vessel Data Base until fibre optic based broadband is installed in Pohnpei (advice is that this will occur in the second half of 2010).

5. Annex IV contains information on the Commission's other six funds:

- Western Pacific East Asia Oceanic Fisheries Management Project (formerly the Indonesia/Philippines Data Collection Project Fund);
- Special Requirements Fund;
- Regional Observer Programme Support Fund;
- Japanese Trust Fund;
- Voluntary Contributions Fund; and
- Working Capital Fund.

## Variations from General Fund Indicative 2010 Budget

6. The significant variations from the 2010 indicative budget are:

### *Vessel Monitoring System:*

- Operating costs	+ USD410,800
- CCM Training	+USD100,000
- Redundancy provision	+USD30,000
- Database/website enhancements	+USD17,000
- Increased bandwidth access to the Vessel Data Base	+USD23,000

### *Monitoring Control & Surveillance – Cross functional applications*

- Information Management System	-(USD45,000)
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### *Regional Observer Programme:*

- Data entry support	+USD360,000
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### *Port State Measures:*

- Inter-sessional working group	+USD60,000
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### *Catch Documentation Scheme*

- Preparatory Work	+USD35,000
- Inter-sessional working group	+USD60,000

### *Scientific Services*

- MOU with SPC	+USD95,000
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### *Other*

- Management Objectives Workshop	+USD90,000
- Commission Performance Review	+USD80,000
- FAD management/monitoring study	+USD25,000
- ICT Systems	+USD47,100
- Buildings & Grounds including remedial work to the air-conditioning & standby generator systems	+USD91,800
- Honorarium for the Chairman	+USD25,000
- Decrease in Established Post costs (primarily due to the proposal to defer recruitment to the position of Technical Operations Director)	-(USD102,165)

## 2011 & 2012 Variations

7. The indicative budget for 2011 shows a slight decrease (USD27,803) from the proposed 2010 budget. However there are a number of significant factors that combine to produce that variation:

### *Vessel Monitoring System:*

- Operating costs	+ USD154,000
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### *Regional Observer Programme*

- Data entry support	+USD298,000
- Observer Training	+USD20,000

### *Scientific Services*

-	MOU with SPC	+USD20,000
<i>Scientific Research</i>		
-	Mainly for high priority projects that are to be identified by the scientific Committee.	+USD168,500
<i>Other</i>		
-	Vehicle purchase	+USD30,000
-	Non recurring 2010 activities <sup>1</sup>	-(USD640,000)
-	Savings attributable to fibre optic communications technology	-(USD23,000)
-	Staff costs reductions (mainly attributable to the non recurring staff turnover costs anticipated in 2010)	-(USD59,300)

8. The 2012 indicative budget shows an 8% (USD504,541) increase over the 2011 indicative budget. The main factors influencing that variation are:

*Vessel Monitoring System:*

-	Operating costs	+ USD155,000
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*Regional Observer Programme*

-	Data entry support	+USD32,000
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*Scientific Services*

-	MOU with SPC	+USD72,000
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*Scientific Research*

-	Mainly for high priority projects that are to be identified by the Scientific Committee	+USD16,500
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*Other*

-	Non recurring 2010 activities (no inter-sessional working group meeting or vehicle purchase proposed)	-USD90,000
-	Staff cost increases (mainly attributable to the proposals to recruit a Technical Operations Director and a Librarian/Archivist).	+(USD312, 035)

**Recommendation**

9. The Committee is invited to consider the 2010 proposed budget and make a recommendation to the Commission on an annual budget for 2010 and indicative budgets for 2011 and 2012.

<sup>1</sup> Management Objectives Workshop, Commission Performance Review, FAD Management/Monitoring Study, CDS Preparatory Work; Inter-sessional Working Groups on Port State Measures & Catch Documentation; Building Works: air-conditioning & standby power; and replenishment of the Working Capital Fund.

## ANNEX I

## Western and Central Pacific Fisheries Commission General Fund

### Summary of budgetary requirements for the period from 01 January to 31 December 2010 & indicative budgets for 2011 & 2012 (United States dollars)

	<i>Approved budget 2009</i>	<i>Estimated expenditure 2009</i>	<i>Indicative budget 2010</i>	<i>Proposed budget 2010</i>	<i>Indicative budget 2011</i>	<i>Indicative budget 2012</i>
<b>Part 1 - Administrative expenses of the Secretariat</b>						
<b>Section 1 (Item 1)</b>						
<b>Sub-Item 1.1           <i>Staff Costs</i></b>						
Established Posts	1,617,565	1,547,565	2,248,856	2,146,691	2,087,389	2,399,424
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
Chairman's Expenses	20,000	20,000	20,000	45,000	45,000	45,000
Consultants ** see note #2 below	200,000	200,000	139,000	261,000	139,000	139,000
<b>Total, sub-item 1.1</b>	<b>1,844,565</b>	<b>1,774,565</b>	<b>2,414,856</b>	<b>2,459,691</b>	<b>2,278,389</b>	<b>2,590,424</b>
<b>Sub-item 1.2           <i>Official travel</i></b>	<b>186,000</b>	<b>200,000</b>	<b>186,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Sub-item 1.3           <i>General operating expenses</i></b>						
Electricity, water, sanitation	117,300	80,300	117,300	117,300	117,300	117,300
Communications/Courier	30,000	30,000	30,000	53,000	30,000	30,000
Office Supplies & fuel	31,000	31,000	31,000	31,000	31,000	31,000
Publications and printing	27,000	27,000	27,000	27,000	27,000	27,000
Audit	9,000	7,000	9,000	9,000	9,000	9,000
Bank charges	5,200	7,200	5,200	7,200	7,200	7,200
Official hospitality	15,600	15,600	15,600	15,600	15,600	15,600
Miscellaneous services	10,000	10,000	10,000	10,000	10,000	10,000
Security	40,000	60,000	45,000	45,000	45,000	45,000
Training	6,000	6,000	7,000	7,000	7,000	7,000
<b>Total, sub-item 1.3</b>	<b>291,100</b>	<b>274,100</b>	<b>297,100</b>	<b>322,100</b>	<b>299,100</b>	<b>299,100</b>
<b>Sub-item 1.4           <i>Capital Expenditure</i></b>						
Vehicles					30,000	
Information technology	51,000	51,000	40,000	50,200	50,200	50,200
Fencing	50,000	50,000	15,000	15,000	15,000	15,000
Furniture and equipment	25,000	40,000	30,000	30,000	55,000	55,000
<b>Total, sub-item 1.4</b>	<b>126,000</b>	<b>141,000</b>	<b>85,000</b>	<b>95,200</b>	<b>150,200</b>	<b>120,200</b>
<b>Sub-item 1.5           <i>Maintenance</i></b>						
Vehicles	5,000	5,000	5,000	5,000	3,500	3,500
Information and Communication Technology	15,000	15,000	15,000	51,900	51,900	51,900
Buildings & grounds	94,000	166,000	75,000	166,800	106,800	106,800
Insurance	36,000	36,000	36,000	36,000	36,000	36,000
<b>Total, sub-item 1.5</b>	<b>150,000</b>	<b>222,000</b>	<b>131,000</b>	<b>259,700</b>	<b>198,200</b>	<b>198,200</b>
<b>Sub-item 1.6           <i>Meeting services</i></b>						
Annual session	146,001	160,000	122,000	129,000	129,000	129,000
Scientific Committee	151,000	140,000	156,000	158,000	158,000	158,000
Northern Committee	10,000	8,000	10,000	10,000	10,000	10,000
Technical and Compliance Committee	127,000	127,000	127,000	130,000	130,000	130,000
Management Objectives Workshop				90,000		
IWG-Port State Measures * see note #1 below				60,000		
IWG-Catch Documentation* see note #1 below				60,000		
IWG-ROP	60,000	45,000	60,000	60,000	60,000	60,000
<b>Total, sub-item 1.6</b>	<b>494,001</b>	<b>480,000</b>	<b>475,000</b>	<b>697,000</b>	<b>487,000</b>	<b>427,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>3,091,665</b>	<b>3,091,665</b>	<b>3,588,956</b>	<b>4,033,692</b>	<b>3,612,889</b>	<b>3,834,924</b>

	<i>Approved budget 2009</i>	<i>Estimated expenditure 2009</i>	<i>Indicative budget 2010</i>	<i>Proposed budget 2010</i>	<i>Indicative budget 2011</i>	<i>Indicative budget 2012</i>
<b>ANNEX I (continued)</b>						
<b>Part 2 - Science &amp; Technical &amp; Compliance Programme</b>						
<b>Section 2 (Item 2)</b>						
<b>Sub-item 2.1</b>	<i>Scientific services (SPC)</i>					
	550,000	550,000	605,000	700,000	720,000	792,000
<b>Sub-item 2.2</b>	<i>Scientific research</i>					
Regional tagging	10,000	10,000	10,000	10,000	10,000	
Training publications and education materials	7,500	7,500	7,500			
Refinement of BE tuna biological parameters	30,000	30,000	30,000	30,000	62,000	50,000
Stock structure and life history of S. Pacific Albacore	25,000	25,000	25,000	25,000		
FAD related tuna composition & distribution	2,000	2,000		2,000		
Scoping the use of reference points & MSE	10,000		10,000	20,000	20,000	20,000
Indonesia/Philippines data collection project	100,000	100,000	75,000	75,000	25,000	25,000
High priority project(s) - unallocated			12,050	12,050	280,050	318,556
Collection/evaluation: PS species data	60,500	60,500	54,500	54,500		
<b>Total, sub-item 2.2</b>	<b>245,000</b>	<b>235,000</b>	<b>224,050</b>	<b>228,550</b>	<b>397,050</b>	<b>413,556</b>
<b>Sub-item 2.3</b>	<i>Technical &amp; Compliance work programme</i>					
Reg. Observer Programme - audit/remediation	10,000	10,000	10,000	10,000	10,000	15,000
Reg. Observer Programme - special circumstances	30,000	30,000	30,000	30,000	30,000	30,000
Reg. Observer Programme - Training, assistance & development					20,000	22,000
Reg. Observer Programme - data entry support	40,000	40,000	40,000	400,000	698,000	730,000
Record of F/Vessels - database & website	5,000	5,000	5,500	15,000	15,000	15,000
By-catch mitigation - website	7,500	7,500	7,500	15,000	7,500	7,500
Vessel Monitoring System - capital costs	93,290	63,272	35,000	35,000	35,000	35,000
Vessel Monitoring System - operating costs <sup>†</sup>	382,700	753,500	400,200	811,000	965,000	1,120,000
Vessel Monitoring System - annual security audit			25,000	25,000	25,000	30,000
CCM VMS Training				100,000	100,000	100,000
VMS redundancy provision				30,000	15,000	10,000
Information Management System	60,000	60,000	65,000	20,000	5,000	5,000
<b>Total, item 2.3</b>	<b>628,490</b>	<b>969,272</b>	<b>618,200</b>	<b>1,491,000</b>	<b>1,925,500</b>	<b>2,119,500</b>
<b>TOTAL, Section 2/Item 2</b>	<b>1,423,490</b>	<b>1,754,272</b>	<b>1,447,250</b>	<b>2,419,550</b>	<b>3,042,550</b>	<b>3,325,056</b>
<b>Total, Parts 1 &amp; 2</b>	<b>4,515,155</b>	<b>4,845,937</b>	<b>5,036,206</b>	<b>6,453,242</b>	<b>6,655,439</b>	<b>7,159,980</b>
<b>Working Capital</b>				230,000		
<b>Total, Parts 1 &amp; 2 and Working Capital</b>				<b>6,683,242</b>	<b>6,655,439</b>	<b>7,159,980</b>

\* Note #1: WCPFC6 may elect that only one of these meetings will be held.

\*\* Note #2: Consultancies proposed are :

Legal support services	64,000
Study on FAD management & monitoring	25,000
Rapporting services & support	37,000
Performance review	80,000
CDS preparatory work	35,000
Unallocated: ED's discretion - unforeseen activities	20,000
	<u>261,000</u>

<sup>†</sup> Note #3: WCPFC5 approved that any VMS costs in addition to the approved budget allocation should be funded from the Working Capital Fund

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 2010**

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<b>Proposed budget expenditure total</b>		6,683,242
less		
<b>Estimated interest and other income</b>	<u>36,000</u>	<b>(36,000)</b>
<b>Total assessed contributions</b>		<u><u>6,647,242</u></u>
(see detailed schedule at Annex III)		

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

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<b>Proposed budget expenditure total</b>		6,655,439
less		
<b>Estimated interest and other income</b>	<u>36,000</u>	<b>(36,000)</b>
<b>Total assessed contributions</b>		<u><u>6,619,439</u></u>
(see detailed schedule at Annex III)		

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**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2012**

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<b>Proposed budget expenditure total</b>		7,159,980
less		
<b>Estimated interest and other income</b>	<u>36,000</u>	<b>(36,000)</b>
<b>Total assessed contributions</b>		<u><u>7,123,980</u></u>
(see detailed schedule at Annex III)		

### ANNEX III

#### Western and Central Pacific Fisheries Commission Indicative schedule of contributions based on proposed 2010 and indicative 2011 & 2012 budgets

Member	2010 Proposed					2011 indicative		2012 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	26,589	85,146	18,050	129,785	1.95%	129,242	1.95%	139,093	1.95%
Canada	26,589	96,030	156	122,775	1.85%	122,261	1.85%	131,580	1.85%
China	26,589	52,204	230,342	309,135	4.65%	307,842	4.65%	331,306	4.65%
Cook Islands	26,589	14,912	3,962	45,463	0.68%	45,273	0.68%	48,724	0.68%
European Community	26,589	298,701	75,726	401,016	6.03%	399,339	6.03%	429,777	6.03%
Federated States of Micronesia	26,589	4,696	36,745	68,030	1.02%	67,745	1.02%	72,909	1.02%
Fiji	26,589	7,244	23,420	57,253	0.86%	57,013	0.86%	61,359	0.86%
France	26,589	114,044	10,827	151,459	2.28%	150,826	2.28%	162,322	2.28%
Japan	26,589	148,064	1,305,572	1,480,226	22.27%	1,474,035	22.27%	1,586,387	22.27%
Kiribati	26,589	2,873	14,492	43,954	0.66%	43,771	0.66%	47,107	0.66%
Korea	26,589	52,836	807,019	886,444	13.34%	882,737	13.34%	950,020	13.34%
Marshall Islands	26,589	6,098	125,091	157,777	2.37%	157,117	2.37%	169,093	2.37%
Nauru	26,589	3,125	0	29,714	0.45%	29,590	0.45%	31,845	0.45%
New Zealand	26,589	56,571	96,449	179,609	2.70%	178,858	2.70%	192,491	2.70%
Niue	26,589	5,122	224	31,935	0.48%	31,802	0.48%	34,226	0.48%
Palau	26,589	16,218	0	42,807	0.64%	42,627	0.64%	45,877	0.64%
Papua New Guinea	26,589	1,799	335,105	363,493	5.47%	361,973	5.47%	389,563	5.47%
Philippines	26,589	5,399	195,333	227,321	3.42%	226,370	3.42%	243,624	3.42%
Samoa	26,589	4,888	3,890	35,367	0.53%	35,219	0.53%	37,904	0.53%
Solomon Islands	26,589	1,697	16,744	45,030	0.68%	44,841	0.68%	48,259	0.68%
Chinese Taipei	26,589	39,427	783,504	849,520	12.78%	845,967	12.78%	910,448	12.78%
Tonga	26,589	4,604	965	32,158	0.48%	32,024	0.48%	34,464	0.48%
Tuvalu	26,589	2,976	0	29,565	0.44%	29,442	0.44%	31,686	0.44%
United States of America	26,589	300,932	376,690	704,211	10.59%	701,265	10.59%	754,716	10.59%
Vanuatu	26,589	3,843	192,762	223,194	3.36%	222,261	3.36%	239,202	3.36%
Totals	664,724	1,329,448	4,653,069	6,647,242	100.00%	6,619,439	100.00%	7,123,980	100.00%



## ANNEX IV

## Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2010  
& indicative budgets for 2011 & 2012 (United States dollars)

## Other Funds

## Western Pacific East Asia Oceanic Fisheries Management Project Fund

(formally the Indonesia/Philippines Data Collection Fund)

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
	315,000	37,212	622,000	470,000	413,000

## Special Requirements Fund

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
Article 30 of the Convention purposes.	146,600	15,000	142,000	0	0

## Regional Observer Programme Support Fund

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
Activities to assist the Regional Observer Programme	54,000	40,000	53,000	0	0

## Working Capital Fund

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
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

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	404,931	430,000	404,931	404,931	

2009 expenditure estimate includes \$25,227 c/f from 2008

## Voluntary Contributions Fund

	Indicative budget 2009	Estimated expenditure 2009	Indicative budget 2010	Indicative budget 2011	Indicative budget 2012
For other earmarked activities.	27,000	63,000	28,000	Nil	Nil

**Western & Central Pacific Fisheries Commission**  
**Projected salary costs for staff 2010 - 2012 for budget purposes**  
**USD**

**2010**

<i>Professional Position Entitlement</i>	factor	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Officer (L)	ICT Manager (K)	Observer Programme Coordinator (K)	VMS Manager (K)	Network Administrator (J)	Total
<i>SDR/USD</i>											
Base salary	1.62	140,666		110,695	110,695	110,695	83,381	89,215	80,474	54,524	780,344
Super	0.075	10,550		8,302	8,302	8,302	6,254	6,691	6,036	4,089	58,526
COLDA	0.33	46,420		36,529	36,529	36,529	27,516	29,441	26,556	17,993	257,513
Housing		24,000		13,500	13,500	13,500	13,500	13,500	13,500	13,500	118,500
Location Allowance	0.165	23,210		18,265	18,265	18,265	13,758	14,720	13,278	8,996	128,757
Education		44,400		44,400	14,800		15,000	44,400	29,600	29,600	222,200
Health & Medical		8,532		8,532	8,532	5,172	8,532	8,532	8,532	7,110	63,474
Life Ins.		1,700		2,700	2,700	1,700	2,700	2,700	2,700	2,700	22,300
Personal accident insurance		450		450	450	450	450	450	450	450	4,050
Employers liab. ins		150		150	150	150	150	150	150	150	1,200
Recruitment costs		15,000			4,000					10,000	29,000
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					4,000	24,000
Reunion fares		4,000		6,600	4,500		4,000	10,000	5,000	8,000	42,100
Shipping		8000			15,000					8,000	31,000
Establish. Grant		1,565			1,565					1,565	4,695
Repatriation allowance		9,417			7,203						16,621
Medevac Access		3,125		3,125	3,125	3,125	3,125	3,125	3,125	3,125	28,125
Domestic		4,000									4,000
Electricity & water		3,000									3,000
Phone		100									100
Rep. Allow		5,000									5,000
<i>Total</i>		<i>380,285</i>	<i>0</i>	<i>261,248</i>	<i>266,316</i>	<i>206,388</i>	<i>184,366</i>	<i>234,925</i>	<i>199,400</i>	<i>174,802</i>	<i>1,914,004</i>
<i>Support Staff Position Entitlement</i>											
		<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>	
Base salary		25,726	25,726	14,268	17,479	15,267	15,267	21,000	25,000	30,000	189,732
Health & Medical		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Personal accident ins.		450	450	450	450	450	450	450	450	450	4,500
Employers liab. ins		75	75	75	75	75	75	75	75	75	675
Social security	0.075	1,929	1,929	1,070	1,311	1,145	1,145	1,575	1,875	2,250	14,230
Leave fare								2,000	2,000	2,000	6,000
<i>Total</i>		<i>30,180</i>	<i>30,180</i>	<i>17,863</i>	<i>21,315</i>	<i>18,937</i>	<i>18,937</i>	<i>27,100</i>	<i>31,400</i>	<i>36,775</i>	<i>232,687</i>
<i>Grand total</i>											<i>2,146,691</i>

2011

<i>Professional Position</i>	factor	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Network Administrator (J)	Total
<i>Entitlement</i>											
Base salary	1.62	140,666		110,695	110,695	110,695	86,291	89,215	83,381	67,711	799,349
Super	0.075	10,550		8,302	8,302	8,302	6,472	6,691	6,254	5,078	59,951
COLDA	0.33	46,420		36,529	36,529	36,529	28,476	29,441	27,516	22,345	263,785
Housing		24,000		13,500	13,500	13,500	13,500	13,500	13,500	13,500	118,500
Location Allowance	0.165	23,210		18,265	18,265	18,265	14,238	14,720	13,758	11,172	131,893
Education		44,400		44,400	14,800	0	15,000	44,400	29,600	29,600	222,200
Health & Medical		8,532		8,532	8,532	5,172	8,532	8,532	8,532	8,532	64,896
Life Ins.		2,700		2,700	2,700	1,700	2,700	2,700	2,700	2,700	23,300
Personal accident insurance		450		450	450	450	450	450	450	450	3,600
Employers liab. ins		150		150	150	150	150	150	150	150	1,200
Recruitment costs										4,000	4,000
Leave fares		15,000		8,000	6,000	8,500	6,000	12,000	10,000		65,500
Recruit/repatriation. Fares											0
Reunion fares		4,000		6,600	4,500	0	4,000	10,000	5,000	8,000	42,100
Shipping											0
Establish. Grant											0
Repatriation allowance											0
Accom. arr/dep.											0
Medevac services		3,125		3,125	3,125	3,125	3,125	3,125	3,125	3,125	28,125
											0
Domestic		4,000									4,000
Electricity		3,000									3,000
Phone		100									100
Rep. Allow		5,000									5,000
<b>Total</b>		<b>335,303</b>	<b>0</b>	<b>261,248</b>	<b>227,548</b>	<b>206,388</b>	<b>188,934</b>	<b>234,925</b>	<b>203,966</b>	<b>176,363</b>	<b>1,840,498</b>
		<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>	
<i>Entitlement</i>											
Base salary		27,527	27,527	15,267	18,702	15,267	15,267	22,260	26,750	32,100	200,666
Health & Medical		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
Personal accident ins.		450	450	450	450	450	450	450	450	450	4,500
Employers liab. ins		75	75	75	75	75	75	75	75	75	675
Social security	0.075	2,065	2,065	1,145	1,403	1,145	1,145	1,670	2,006	2,408	15,050
Leave fare								2,000	2,000	2,000	6,000
<b>Total</b>		<b>32,116</b>	<b>32,116</b>	<b>18,937</b>	<b>22,630</b>	<b>18,937</b>	<b>18,937</b>	<b>28,455</b>	<b>33,281</b>	<b>39,033</b>	<b>246,891</b>
<b>Grand total</b>											<b>2,087,389</b>

2012

<i>Professional Position</i>	factor	Executive Director	Technical Operations Director	Science Manager	Compliance Manager	Finance & Administration Officer	ICT Manager	Observer Programme Coordinator	VMS Manager	Network Administrator (J)	Total	
<i>Entitlement</i>												
SDR/USD												
Base salary	1.62	140,666	122,061	110,695	110,695	110,695	89,215	89,215	86,291	70,075	929,606	
Super	0.075	10,550	9,155	8,302	8,302	8,302	6,691	6,691	6,472	5,256	69,720	
COLDA	0.33	46,420	40,280	36,529	36,529	36,529	29,441	29,441	28,476	23,125	306,770	
Housing		24,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	132,000	
Location Allowance	0.165	23,210	20,140	18,265	18,265	18,265	14,720	14,720	14,238	11,562	153,385	
Education		44,400	44,400	44,400	14,800	0	15,000	44,400	29,600	29,600	266,600	
Health & Medical		8,532		8,532	8,532	5,172	8,532	8,532	8,532	8,532	64,896	
Life Ins.		2,700		2,700	2,700	1,700	2,700	2,700	2,700	2,700	23,300	
Personal accident insurance		450	450	450	450	450	450	450	450	450	4,050	
Employers liab. ins		150	150	150	150	150	150	150	150	150	1,350	
Recruitment costs		15,000									15,000	
Leave fares		15,000	10,000	8,000	6,000	8,500	6,000	12,000	10,000	10,000	85,500	
Recruit/repat. Fares											0	
Reunion fares		4,000	4,000	6,600	4,500	0	4,000	10,000	5,000	8,000	46,100	
Shipping											0	
Establish. Grant											0	
Repatriation allowance											0	
Accom. arr/dep.											0	
Domestic		4,000									4,000	
Electricity		3,000									3,000	
Phone		100									100	
Rep. Allow		5,000									5,000	
<b>Total</b>		<b>347,178</b>	<b>264,135</b>	<b>258,123</b>	<b>224,423</b>	<b>203,263</b>	<b>190,400</b>	<b>231,800</b>	<b>205,409</b>	<b>182,949</b>	<b>2,110,378</b>	
<i>Support Staff Position</i>												
<i>Entitlement</i>		<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>	<i>Librarian/Archivist</i>	
Base salary		29,454	29,454	16,335	20,012	16,335	16,335	23,818	28,623	34,347	21,000	235,713
Health & Medical		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,000
Personal accident ins.		450	450	450	450	450	450	450	450	450	405	4,905
Employers liab. ins		75	75	75	75	75	75	75	75	75	75	750
Social security	0.075	2,209	2,209	1,225	1,501	1,225	1,225	1,786	2,147	2,576	1,575	17,678
Leave fare								2,000	2,000	2,000	2,000	8,000
<b>Total</b>		<b>34,188</b>	<b>34,188</b>	<b>20,086</b>	<b>24,037</b>	<b>20,086</b>	<b>20,086</b>	<b>30,130</b>	<b>35,294</b>	<b>41,448</b>	<b>27,055</b>	<b>289,046</b>
<b>Grand total</b>												<b>2,399,424</b>

Average annual catches (tonnes) of albacore, bigeye, skipjack, yellowfin, blue marlin, black marlin, striped marlin and swordfish in the WCPFC Convention Area during 2006-2008.

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		5,843	93.4	413	6.6	6,256	0.30	5,843	93.4	413	6.6	6,256	0.39
Canada	0		0	0.0	54	100.0	54	0.00	0	0.0	54	100.0	54	0.00
China	0		0	0.0	79,833	100.0	79,833	3.84	0	0.0	79,833	100.0	79,833	4.95
Cook Islands	0		2,271	83.0	465	17.0	2,736	0.13	908	66.1	465	33.9	1,373	0.09
European Union	0		0	0.0	26,245	100.0	26,245	1.26	0	0.0	26,245	100.0	26,245	1.63
Federated States of Micronesia	0		4,410	28.7	10,971	71.3	15,381	0.74	1,764	13.9	10,971	86.1	12,735	0.79
Fiji Islands	1,139	8.8	6,039	46.9	5,701	44.3	12,879	0.62	2,415	29.8	5,701	70.2	8,117	0.50
France	0		8,305	95.1	430	4.9	8,736	0.42	3,322	88.5	430	11.5	3,752	0.23
Japan	0		108,296	23.9	344,195	76.1	452,491	21.76	108,296	23.9	344,195	76.1	452,491	28.06
Kiribati	0		471	8.9	4,834	91.1	5,306	0.26	189	3.8	4,834	96.2	5,023	0.31
Korea, Republic of	0		0	0.0	279,700	100.0	279,700	13.45	0	0.0	279,700	100.0	279,700	17.34
Marshall Islands	0		2,927	6.5	42,184	93.5	45,111	2.17	1,171	2.7	42,184	97.3	43,355	2.69
Nauru	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	0.00
New Zealand	0		11,777	35.2	21,651	64.8	33,428	1.61	11,777	35.2	21,651	64.8	33,428	2.07
Niue	0		164	93.2	12	6.8	176	0.01	66	84.5	12	15.5	78	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	50,951	22.8	93,598	41.9	78,703	35.3	223,252	10.74	37,439	32.2	78,703	67.8	116,142	7.20
Philippines	281,939	71.9	70,485	18.0	39,506	10.1	391,929	18.85	28,194	41.6	39,506	58.4	67,699	4.20
Samoa	0		2,781	92.2	236	7.8	3,017	0.15	1,113	82.5	236	17.5	1,348	0.08
Solomon Islands	10,596	47.5	9,841	44.1	1,867	8.4	22,304	1.07	3,936	67.8	1,867	32.2	5,803	0.36
Tonga	0		786	97.5	20	2.5	806	0.04	315	94.0	20	6.0	335	0.02
Tuvalu	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	0.00
Chinese Taipei	0		9,646	3.6	261,904	96.4	271,550	13.06	9,646	3.6	261,904	96.4	271,550	16.84
United States of America	0		12,643	9.7	117,911	90.3	130,555	6.28	12,643	9.7	117,911	90.3	130,555	8.10
Vanuatu	0		1,607	2.4	66,165	97.6	67,772	3.26	643	1.0	66,165	99.0	66,808	4.14
<b>Total</b>	<b>344,625</b>	<b>16.6</b>	<b>351,890</b>	<b>16.9</b>	<b>1,383,002</b>	<b>66.5</b>	<b>2,079,518</b>	<b>100.00</b>	<b>229,679</b>	<b>14.2</b>	<b>1,383,002</b>	<b>85.8</b>	<b>1,612,681</b>	<b>100.00</b>

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%
<b>I,1</b>	23,891	<b>L,1</b>	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		
				<b>REFERENCE EXCHANGE RATE</b>	
				(Average conversion rate of previous 12 months as at 1st July 2009)*	
<b>J,1</b>	33,039	<b>M,1</b>	54,792	SDR/USD	1.5273
J,2	34,499	M,2	58,217	USD/FJD	1.597 as at 01 July '09
J,3	35,959	M,3	61,643	<b>ECA Index</b>	
J,4	37,418	M,4	65,069	[March 2008]	<b>190.40</b>
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))	
<b>K,1</b>	40,701	<b>ED,1</b>	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**

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**SCHEDULE 2(b)**

**Salary scale for support staff .**

**Benefits relating to health cover and superannuation apply.**

<b>Post</b>	<b>Minimum</b>	<b>Maximum</b>
	<b>USD</b>	
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 March 2009 is 190.4

***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: 16.5% of base salary