



**TENTH REGULAR SESSION**  
**FINANCE AND ADMINISTRATION COMMITTEE**  
**Seventh Session**  
Cairns, Australia  
**30 November - 6 December 2013**

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**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR  
2014 AND INDICATIVE BUDGETS FOR 2015 AND 2016**

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**WCPFC10-2013-FAC7-15 Rev3**  
**4 December 2013**

1. This paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2014 together with indicative figures for 2015 and 2016. The overall budget amount proposed for the General Fund for 2014 is USD7,031,798 and is based on recommendations of the 2013 sessions of the Scientific and preliminary input at the Technical and Compliance Committees (SC9 and TCC9), operational costs and previous Commission decisions about the WCPFC's operations.
2. The following change was made in Rev1 of this document:
  - The totals in Annex 1 - Estimated expenditures for Sub-item 2.3 have been corrected.
3. The following changes were made in Rev2 of this document:
  - The amounts in Annex III - Indicative schedule of contributions and Annex VII - Catch data used in the assessment of contributions were updated to include Indonesia.
  - Corrections were made in the catch component for FSM, Fiji and France in Annex III.
4. The following changes were made in Rev3 of this document:
  - Paragraph 8 (formally paragraph 7) has been expanded to provide more details on the outstanding budget items.
5. The proposed Part 1 budget for the administrative expenses of the Secretariat have increased from the indicative budget by USD44,083.
6. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme is USD253,502 more than the comparable indicative figure considered by WCPFC9 for 2014.
7. The indicative budget amount considered for 2013 by WCPFC9 was USD6,734,231. The current proposed budget represents a 4.42% increase over the indicative 2014 budget. The net amount of proposed contributions is USD6,516,798 once the estimated USD40,000 for miscellaneous income, the USD125,000 from the Carrier and Bunker Fees/Cooperating Non-

Members contributions, and the USD350,000 from the Working Capital Fund are taken into account.

8. **There are outstanding items that are not included in the indicative budgets for 2014 or in the SC and TCC workplans that need to be decided on by the Commission and will potentially increase the budget.** These outstanding items include:

- Increases to professional staff salary at 2% (USD25,900). WCPFC10-2013-FAC7-09.
- Funding for Management Objective Workshop and supporting research (USD350,000). WCPFC10-2013-15. Agenda Item 6.
- ROP - Intercessional Working Group (USD140,000). WCPFC10-2013-22. Agenda Item 11.
- Additional funding for polling under VMS SLA costs for FAD closure for 3 months (USD25,000). CMM 3013-01. Agenda Item 4.
- Continuation of funding for the Cross Endorsement Training (USD25,000). WCPFC10-2013-22. Agenda Item 11.
- Catch Documentation Scheme - Intercessional Working Group (USD40,000 with 100,000 transferred from remaining Catch Documentation Scheme - Intercessional Working Group 2013 budget). WCPFC10-2013-23. Agenda Item 11.
- E-Monitoring and E-Reporting Technical Workshop in Honiara (USD100,000). WCPFC10-2013-16 Rev1. Agenda Item 7.
- SIDs targeted capacity development including for science and bioeconomic analysis work, and in the development and implementation of IMS, and analysis of data at the national and regional level (Unknown Cost). WCPFC10-2013-DP02. Agenda Item 3.3.
- Providing additional budget for the participation of chairs and vice-chairs of subsidiary bodies who are from developing State Party to the Convention and, and where appropriate, territories and possessions (USD49,500). WCPFC10-2013-DP02. Agenda Item 3.3.
- Providing additional budget for an additional member from a developing State Party to the Convention and, and where appropriate, territories and possessions to attend Commission-related meetings (USD408,500 plus additional support staff). WCPFC10-2013-DP02. Agenda Item 3.3.

9. As per Staff Regulation Regulation 19 (f), an annual market survey has been conducted for support staff. The indicative budget for 2014 includes a 1.34% increase for support staff salaries. Schedule 2(b), "Salary scale for support staff" has been updated.

10. 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 2014 and indicative figures for 2015 and 2016. This annex includes the funding appropriated for 2013 and the unaudited expenditures against those appropriations, together with the indicative 2014 budget figures considered at WCPFC9;
- Annex II: Proposed General Fund financing table for 2014, 2015 and 2016;

- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2010 – 2012 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community, the gross national income (GNI) and GNI per capita statistics from the World Bank website (www.worldbank.org) and other sources where statistics are not available from the World Bank;
- Annex IV: Summary of budgetary estimates for 2014, 2015, and 2016 for the Commission's funds other than the General Account Fund;
- Annex V: Breakdown of the costs for ROP Data Management provide by SPC under part 2.2 of the budget;
- Annex VI: A summary of estimated Established Posts costs for 2014-2016;
- Annex VII: Catch data used in the assessment of contributions; and
- Annex VIII: Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.

11. 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 were obtained from the reports of the 9th Regular Session of the Scientific Committee and the 9th Regular Session of the Technical and Compliance Committee. 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.

12. Annex IV contains information on the Commission's other seven funds:

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

### **2015 and 2016 Indicative Budgets Variations**

13. The indicative budget for 2015 currently presented reflects an increase of USD20,295 from the proposed 2014 budget.

14. The indicative budget for 2016 currently presented reflects an decrease of USD USD211,091 from the indicative 2015 budget.

### **Recommendation**

15. The Committee is invited to consider the 2014 proposed budget and make a recommendation to the Commission on the annual budget for 2014 and the indicative budgets for 2015 and 2016.

**Western and Central Pacific Fisheries Commission- General Fund**  
**Summary of budgetary requirements for the period from 1 January to 31 December 2013**  
**& indicative budgets for 2014, 2015 & 2016** (United States dollars)

	<i>Approved budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Proposed budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
<b>Part 1 - Administrative Expenses of the Secretariat</b>						
<b>Sub-Item 1.1           <i>Staff Costs</i></b>						
Professional Staff Salary	1,020,679	862,549	1,041,614	1,036,822	1,058,062	1,073,404
Professional Staff Benefits and Allowances	945,596	777,088	934,947	997,245	924,151	972,328
Professional Staff Insurance	129,990	121,249	129,990	125,361	125,361	125,361
Recruitment/Repatriation	55,130	28,440	27,565	55,130	27,565	27,565
Support Staff	339,971	316,954	368,084	353,480	366,993	378,605
<b>Total, sub-item 1.1</b>	<b>2,491,366</b>	<b>2,106,280</b>	<b>2,502,200</b>	<b>2,568,038</b>	<b>2,502,132</b>	<b>2,577,263</b>
<b>Sub-Item 1.2           <i>Other Personnel Costs</i></b>						
Temporary Assistance/Overtime	10,000	10,000	10,100	10,000	10,000	10,000
Chairman's Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	138,000	138,885	142,000	142,000	145,000	145,000
<b>Total, sub-item 1.2</b>	<b>148,000</b>	<b>148,885</b>	<b>152,100</b>	<b>152,000</b>	<b>155,000</b>	<b>155,000</b>
<b>Sub-item 1.3           <i>Official Travel</i></b>						
<b>Total, sub-item 1.3</b>	<b>220,000</b>	<b>188,729</b>	<b>225,000</b>	<b>210,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Sub-item 1.4           <i>General Operating Expenses</i></b>						
Electricity, Water, Sanitation	132,000	113,086	135,000	98,000	100,000	102,000
Communications/Courier	65,000	66,366	65,000	67,500	68,500	69,500
Office Supplies & Fuel	46,500	46,741	47,500	47,500	48,500	48,500
Publications and Printing	7,500	800	7,500	1,000	1,000	1,000
Audit	8,000	7,000	8,500	7,500	7,500	8,500
Bank Charges	11,500	5,176	8,200	6,500	6,500	6,500
Official Hospitality	11,000	11,162	11,000	11,000	11,000	11,000
Community Outreach	5,000	5,000	5,000	5,000	5,000	5,000
Miscellaneous Services	9,000	3,734	9,500	5,000	5,000	5,000
Security	58,990	53,840	60,465	57,530	59,256	61,033
Training	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total, sub-item 1.4</b>	<b>384,490</b>	<b>342,905</b>	<b>387,665</b>	<b>336,530</b>	<b>342,256</b>	<b>348,033</b>
<b>Sub-item 1.5           <i>Capital Expenditure</i></b>						
Vehicles	0	0	0	0	30,000	0
Information Technology	50,200	50,812	50,200	50,200	50,200	50,200
Website New Projects/Enhancements	35,000	37,074	0	0	0	0
Furniture and Equipment	32,000	33,519	32,000	32,000	32,000	32,000
<b>Total, sub-item 1.5</b>	<b>117,200</b>	<b>121,405</b>	<b>82,200</b>	<b>82,200</b>	<b>112,200</b>	<b>82,200</b>
<b>Sub-item 1.6           <i>Maintenance</i></b>						
Vehicles	4,500	5,192	5,200	5,200	5,200	5,200
Information and Communication Technology	78,500	82,662	78,500	78,500	78,500	78,500
Buildings & Grounds	53,500	54,765	55,000	55,000	56,500	56,500
Gardeners and Cleaners	61,090	54,303	62,620	57,500	58,500	59,500
Insurance	37,000	37,117	38,000	38,000	38,000	38,000
<b>Total, sub-item 1.6</b>	<b>234,590</b>	<b>234,039</b>	<b>238,720</b>	<b>234,200</b>	<b>236,700</b>	<b>237,700</b>
<b>Sub-item 1.7           <i>Meeting Services</i></b>						
Annual Session	275,000	310,000	155,000	155,000	155,000	155,000
Scientific Committee	180,000	157,193	140,000	182,000	160,000	182,000
Northern Committee <i>see note 2</i>	18,000	18,000	11,000	18,000	18,000	18,000
Technical and Compliance Committee	140,000	135,874	140,000	140,000	142,000	142,000
Management Objectives Workshop	100,000	108,000	0	0	0	0
<b>Total, sub-item 1.7</b>	<b>713,000</b>	<b>729,067</b>	<b>446,000</b>	<b>495,000</b>	<b>475,000</b>	<b>497,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>4,308,647</b>	<b>3,871,310</b>	<b>4,033,886</b>	<b>4,077,969</b>	<b>4,048,289</b>	<b>4,122,197</b>

	Approved budget 2013	Estimated expenditure 2013	Indicative budget 2014	Proposed budget 2014	Indicative budget 2015	Indicative budget 2016
<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>	Scientific Services (SPC)	871,200	871,200	871,200	871,200	871,200
<b>Sub-item 2.2</b>	<b>Scientific Research</b>					
	Additional Resourcing SPC	160,000	160,000	160,000	160,000	0
	Regional Tagging	10,000	10,000	10,000	10,000	10,000
	Refinement of BE Tuna Biological Parameters	70,000	70,000	75,000	75,000	
	Limit Reference Points	30,000	30,000	0	30,000	0
	WPEA OFM Project Co-finance	25,000	25,000	25,000	25,000	25,000
	Harvest Control Rules	0	0	0	0	0
	Bigeve Multifan CL	40,000	40,000	0	0	0
	Technical Support Management Obj. Workshop	0	0	0	0	0
	High Priority Project(s) - to be allocated	83,000	83,000	83,000	83,000	83,000
	Collection/Evaluation: PS Species Composition	75,000	75,000	0	0	0
<b>Total, sub-item 2.2</b>		<b>493,000</b>	<b>493,000</b>	<b>353,000</b>	<b>383,000</b>	<b>118,000</b>
<b>Sub-item 2.3</b>	<b>Technical &amp; Compliance Programme</b>					
	ROP - Audit/Remediation	15,000	3,574	15,000	15,000	15,000
	ROP - Special Projects and Research Activities	30,000	24,282	30,000	30,000	30,000
	ROP - Training, Assistance & Development	30,000	24,251	30,000	30,000	30,000
	ROP Data Management <i>see note 3</i>	256,569	256,569	584,427	803,929	923,904
	By-Catch Mitigation - Website	10,000	10,000	10,000	10,000	10,000
	Vessel Monitoring System - Capital Costs	40,000	40,000	40,000	40,000	40,000
	Vessel Monitoring System - SLA Costs	400,000	390,938	380,000	395,000	395,000
	Vessel Monitoring System - Airtime	90,000	85,194	95,000	95,000	100,000
	Vessel Monitoring System - Security Audit	9,000	7,229	30,000	9,000	9,000
	CCM/Staff VMS Training	60,000	23,539	75,000	75,000	40,000
	VMS Redundancy Provision <i>see note 4</i>	18,700	18,700	18,700	18,700	18,700
	Information Management System <i>see note 5</i>	100,000	100,000	100,000	100,000	50,000
	Workshops/IATTC Cross Endor. Train. <i>see note 6</i>	25,000	21,693	0	0	0
	AR Part 2/CMS Online Host. and Pub.	18,000	18,000	18,000	18,000	18,000
	Targeted Capacity Building <i>see note 7</i>	30,000	0	50,000	50,000	50,000
	Catch Documentation Workshop	140,000	36,358	0	0	0
	CMM 2012-1 Workshop <i>see note 8</i>	90,000	92,042	0	0	0
	PS Improvement of Catch Composition <i>see note 9</i>	0	0	0	10,000	0
<b>Total, item 2.3</b>		<b>1,362,269</b>	<b>1,152,369</b>	<b>1,476,127</b>	<b>1,699,629</b>	<b>1,729,604</b>
<b>TOTAL, Section 2/Item 2</b>		<b>2,726,469</b>	<b>2,516,569</b>	<b>2,700,327</b>	<b>2,953,829</b>	<b>3,003,804</b>
<b>Total, Parts 1 &amp; 2</b>		<b>7,035,116</b>	<b>6,387,879</b>	<b>6,734,213</b>	<b>7,031,798</b>	<b>6,841,001</b>

Note 1: Consultancies proposed are:

Legal support services	\$72,000
ED Discretion	\$33,000
Meetings' rapporteur	\$37,000
	<u>\$142,000</u>

Note 2: Northern Committee

As per WPCFC9, an additional \$25,000 will be assessed from non-developing state members of the NC to fund attendance of the NC meeting by developing states and territories.

Note 3: ROP Data Management (SPC)

The Regional Observer Programme data entry support proposed cost for 2014 include the withdraw of support from New Caledonia as of Jan 1, 2014 and the end of funding provided by New Zealand as of May 2014. At the current levels, the indicative budget for 2015 and 2016 represent the full costs of ROP Data entry provided by SPC.

Note 4: VMS Redundancy Provision

The cost is based on additional bandwidth requirements needed at Commissions headquarters to conduct the backup.

*Note 5: Information Management System*

This number preliminary budget estimate as outlined in WCPFC9-FAC6-16. Increase in 2015 is for a possible e-reporting and e-monitoring initiatives which may add additional requirements the IMS.

*Note 6: Workshops/IATTC Cross Endorsement Training*

Workshop IATTC and WCPFC for development of Cross Endorsement training guidelines and procedures.  
Inclusion for 2014/15 subject to WCPFC10 decision.

*Note 7: Targeted Capacity Building*

Proposed to be directed to specific areas identified in CMR process and annual report Part 2 assistants, and if funds permit to specific needs identified in the CMR process.

*Note 8: CDS- IWG Workshop*

Inclusion for 2014 subject to WCPFC10 decision.

*Note 9: Improvement of PS Catch Composition*

As recommended from TCC9.

**Annex VI**

**Western & Central Pacific Fisheries Commission**  
**Projected salary costs for staff 2014 - 2016 for budget purposes**  
**USD**

**2014**

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	<b>Total</b>
Base salary	150,972	125,728	99,549	104,790	96,925	96,925	71,978	93,429	64,691	59,835	<b>964,822</b>
Super	11,323	9,430	7,466	7,859	7,269	7,269	5,398	7,007	4,852	4,488	<b>72,362</b>
COLDA	52,840	44,005	34,842	36,677	33,924	33,924	25,192	32,700	22,642	20,942	<b>337,688</b>
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	<b>174,000</b>
Location Allowance	24,910	20,745	16,426	17,290	15,993	15,993	11,876	15,416	10,674	9,873	<b>159,196</b>
Currency stabil. per ED Contract	72,000										<b>72,000</b>
Education		20,500	0	0	20,500	61,500	0	20,500	0	20,500	<b>143,500</b>
Leave fares	4,200	8,000	10,500	8,500	7,500	12,000	3,000	6,000	2,500	2,500	<b>64,700</b>
Reunion fares		3,300			2,500	10,000		3,000	5,000	5,000	<b>28,800</b>
Domestic	4,000										<b>4,000</b>
Electricity & water	5,500										<b>5,500</b>
Phone/Internet	2,500										<b>2,500</b>
Rep. Allow	5,000										<b>5,000</b>
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	<b>65,361</b>
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	<b>18,430</b>
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	<b>3,970</b>
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	<b>1,500</b>
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	<b>36,100</b>
Recruitment costs		10,000							10,000		<b>20,000</b>
Recruit/repatriation. Fares		5,000							5,000		<b>10,000</b>
Shipping		8,000							8,000		<b>16,000</b>
Establish. Grant		1,565							1,565		<b>3,130</b>
Repatriation allowance											<b>0</b>
Accom. arr/dep.		1,000							1,000		<b>2,000</b>
Accom. arr/dep.		2,000							2,000		<b>4,000</b>
<b>Total</b>	<b>357,782</b>	<b>289,809</b>	<b>199,319</b>	<b>205,653</b>	<b>215,147</b>	<b>268,147</b>	<b>147,980</b>	<b>208,588</b>	<b>168,460</b>	<b>153,674</b>	<b>2,214,557</b>
<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>	<i>4 Data Control Technicians</i>	
Base salary	34,549	20,604	15,459	20,604	27,233	27,233	33,400	32,410	31,104	44,958	<b>287,555</b>
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	<b>34,658</b>
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	<b>5,850</b>
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	<b>975</b>
Social security	2,937	1,751	1,314	1,751	2,315	2,315	2,839	2,755	2,644	3,821	<b>24,442</b>
Leave fare											<b>0</b>
<b>Total</b>	<b>40,676</b>	<b>25,547</b>	<b>19,964</b>	<b>25,547</b>	<b>32,739</b>	<b>32,739</b>	<b>39,430</b>	<b>38,355</b>	<b>36,939</b>	<b>61,544</b>	<b>353,480</b>
<b>Grand total</b>											<b>2,568,038</b>

**2015**

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	<b>Total</b>
Base salary	150,972	125,728	104,790	110,035	96,925	96,925	74,376	96,925	67,122	62,264	<b>986,062</b>
Super	11,323	9,430	7,859	8,253	7,269	7,269	5,578	7,269	5,034	4,670	<b>73,955</b>
COLDA	52,840	44,005	36,677	38,512	33,924	33,924	26,032	33,924	23,493	21,792	<b>345,122</b>
Housing	0	13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	10,125	<b>111,375</b>
Location Allowance	24,910	20,745	17,290	18,156	15,993	15,993	12,272	15,993	11,075	10,274	<b>162,700</b>
Currency stabil. per ED Contract	72,000										<b>72,000</b>
Education		20,500	0	0	0	61,500	0	20,500	0	20,500	<b>123,000</b>
Leave fares	4,200	8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	2,500	<b>62,200</b>
Reunion fares		3,300			2,500	10,000		3,000	5,000	5,000	<b>28,800</b>
Domestic	4,000										<b>4,000</b>
Electricity & water	5,500										<b>5,500</b>
Phone/Internet	2,500										<b>2,500</b>
Rep. Allow	5,000										<b>5,000</b>
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	<b>65,361</b>
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	<b>18,430</b>
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	<b>3,970</b>
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	<b>1,500</b>
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	<b>36,100</b>
Recruitment costs									10,000		<b>10,000</b>
Recruit/repatriation Fares									5,000		<b>5,000</b>
Shipping									8,000		<b>8,000</b>
Establish. Grant									1,565		<b>1,565</b>
Repatriation allowance											<b>0</b>
Accom. arr/dep.									1,000		<b>1,000</b>
Accom. arr/dep.									2,000		<b>2,000</b>
<b>Total</b>	<b>345,782</b>	<b>257,744</b>	<b>257,744</b>	<b>203,153</b>	<b>209,492</b>	<b>187,647</b>	<b>263,647</b>	<b>143,919</b>	<b>209,647</b>	<b>149,661</b>	<b>2,135,139</b>
<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>	<i>4 Data Control Technicians</i>	
Base salary	36,829	21,963	15,459	21,963	27,233	27,233	35,749	34,549	31,104	47,926	<b>300,009</b>
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	<b>34,658</b>
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	<b>5,850</b>
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	<b>975</b>
Social security	3,130	1,867	1,314	1,867	2,315	2,315	3,039	2,937	2,644	4,074	<b>25,501</b>
Leave fare											<b>0</b>
<b>Total</b>	<b>43,150</b>	<b>27,021</b>	<b>19,964</b>	<b>27,021</b>	<b>32,739</b>	<b>32,739</b>	<b>41,978</b>	<b>40,676</b>	<b>36,939</b>	<b>64,763</b>	<b>366,993</b>
<b>Grand total</b>											<b>2,502,132</b>



**2016**

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	<b>Total</b>
Base salary	150,972	125,728	110,035	115,277	96,925	96,925	74,376	96,925	69,550	64,691	<b>1,001,404</b>
Super	11,323	9,430	8,253	8,646	7,269	7,269	5,578	7,269	5,216	4,852	<b>75,105</b>
COLDA	52,840	44,005	38,512	40,347	33,924	33,924	26,032	33,924	24,343	22,642	<b>350,491</b>
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	<b>174,000</b>
Location Allowance	24,910	20,745	18,156	19,021	15,993	15,993	12,272	15,993	11,476	10,674	<b>165,232</b>
Currency stabil. per ED Contract	72,000										<b>72,000</b>
Education		20,500	0	0	0	61,500	0	0	0	20,500	<b>102,500</b>
Leave fares	4,200	8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	2,500	<b>62,200</b>
Reunion fares		3,300			2,500	10,000		0	5,000	5,000	<b>25,800</b>
Domestic	4,000										<b>4,000</b>
Electricity & water	5,500										<b>5,500</b>
Phone/Internet	2,500										<b>2,500</b>
Rep. Allow	5,000										<b>5,000</b>
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	<b>65,361</b>
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	<b>18,430</b>
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	<b>3,970</b>
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	<b>1,500</b>
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	<b>36,100</b>
Recruitment costs									10,000		<b>10,000</b>
Recruit/repatriation Fares									5,000		<b>5,000</b>
Shipping									8,000		<b>8,000</b>
Establish. Grant									1,565		<b>1,565</b>
Repatriation allowance											<b>0</b>
Accom. arr/dep.									1,000		<b>1,000</b>
Accom. arr/dep.									2,000		<b>2,000</b>
<b>Total</b>	<b>357,782</b>	<b>262,244</b>	<b>215,992</b>	<b>222,326</b>	<b>192,147</b>	<b>268,147</b>	<b>151,794</b>	<b>190,647</b>	<b>176,186</b>	<b>161,395</b>	<b>2,198,658</b>
<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>	<i>4 Data Control Technicians</i>	
Base salary	39,185	23,414	15,459	23,414	27,233	27,233	35,749	36,829	31,104	51,092	<b>310,711</b>
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	<b>34,658</b>
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	<b>5,850</b>
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	<b>975</b>
Social security	3,331	1,990	1,314	1,990	2,315	2,315	3,039	3,130	2,644	4,343	<b>26,410</b>
Leave fare											<b>0</b>
<b>Total</b>	<b>45,707</b>	<b>28,595</b>	<b>19,964</b>	<b>28,595</b>	<b>32,739</b>	<b>32,739</b>	<b>41,978</b>	<b>43,150</b>	<b>36,939</b>	<b>68,198</b>	<b>378,605</b>
<b>Grand total</b>											<b>2,577,263</b>

## ANNEX III

### Annex 3

#### Western and Central Pacific Fisheries Commission

##### Proposed 2014 Contributions with Offset for Small Island Developing States and Additional 25,000 Assessed on Non-Developing States Members of NC

<i>2014 Contribution Table</i>								
<i>Member</i>	<i>Base fee component: uniform share 10% of budget</i>	<i>National wealth component: 20% of budget</i>	<i>Catch component: 70% of budget</i>	<i>Addition for Northern Committee</i>	<i>Total Contributions by Members</i>	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget</i>
Australia	25,065	94,363	9,817	0	<b>129,245</b>	2.00%	0	129,245
Canada	25,065	95,253	1	969	<b>121,287</b>	1.87%	0	121,287
China	25,065	101,816	247,554	3,017	<b>377,451</b>	5.83%	0	377,451
Cook Islands	25,065	1,014	3,839	0	<b>29,918</b>	0.46%	16,295	46,212
European Union	25,065	202,132	90,887	0	<b>318,084</b>	4.91%	0	318,084
Federated States of Micronesia	25,065	4,694	64,123	0	<b>93,882</b>	1.45%	0	93,882
Fiji	25,065	6,094	25,053	0	<b>56,211</b>	0.87%	0	56,211
France	25,065	105,433	8,441	0	<b>138,938</b>	2.15%	0	138,938
Indonesia	25,065	14,784	121,688	0	<b>161,536</b>	2.50%	0	161,536
Japan	25,065	152,150	998,080	1,301	<b>1,176,597</b>	18.17%	0	1,176,597
Kiribati	25,065	3,361	89,099	0	<b>117,524</b>	1.82%	0	117,524
Korea	25,065	48,151	710,905	6,317	<b>790,438</b>	12.21%	0	790,438
Marshall Islands	25,065	2,621	178,009	0	<b>205,695</b>	3.18%	3,192	208,886
Nauru	25,065	501	4	0	<b>25,570</b>	0.39%	10,073	35,643
New Zealand	25,065	48,676	65,152	0	<b>138,892</b>	2.15%	0	138,892
Niue	25,065	73	38	0	<b>25,176</b>	0.39%	18,945	44,121
Palau	25,065	1,024	0	0	<b>26,088</b>	0.40%	11,384	37,472
Papua New Guinea	25,065	2,556	268,919	0	<b>296,540</b>	4.58%	0	296,540
Philippines	25,065	6,549	258,656	0	<b>290,269</b>	4.48%	0	290,269
Samoa	25,065	4,924	2,565	0	<b>32,553</b>	0.50%	0	32,553
Solomon Islands	25,065	1,729	17,417	0	<b>44,211</b>	0.68%	0	44,211
Chinese Taipei	25,065	37,539	640,998	5,668	<b>709,270</b>	10.96%	0	709,270
Tonga	25,065	5,205	237	0	<b>30,506</b>	0.47%	695	31,202
Tuvalu	25,065	491	22,102	0	<b>47,658</b>	0.74%	7,032	54,690
United States of America	25,065	290,016	644,073	7,727	<b>966,881</b>	14.93%	0	966,881
Vanuatu	25,065	4,594	94,104	0	<b>123,762</b>	1.91%	0	123,762
<b>Totals</b>	<b>651,680</b>	<b>1,235,744</b>	<b>4,561,759</b>	<b>25,000</b>	<b>6,474,182</b>	<b>100%</b>	<b>67,616</b>	<b>6,541,798</b>

\* To be offset by the Fees and Charges Fund.

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

<i>Member</i>	<i>Population per United Nations Population Division</i>	<i>Maximum Payable for wealth component</i>	<i>National wealth component</i>	<i>Offset for Small Island Developing States</i>
Cook Islands	20,288	1,014	17,309	16,295
Federated States of Micronesia	111,064	5,181	4,694	0
Fiji	860,623	43,028	6,094	0
Kiribati	99,546	4,887	3,361	0
Marshall Islands	54,038	2,621	5,813	3,192
Nauru	10,255	501	10,574	10,073
Niue	1,468	73	19,018	18,945
Palau	20,472	1,024	12,407	11,384
Papua New Guinea	6,858,000	342,947	2,556	0
Samoa	183,081	9,301	4,924	0
Solomon Islands	538,148	26,322	1,729	0
Tonga	104,058	5,205	5,900	695
Tuvalu	9,827	491	7,523	7,032
Vanuatu	239,651	11,815	4,594	0
<b>Total</b>				<b>67,616</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	1.85%	3.9%	969
China	5.75%	12.1%	3,017
Japan	2.48%	5.2%	1,301
Korea	12.03%	25.3%	6,317
Chinese Taipei	10.80%	22.7%	5,668
United States of America	14.72%	30.9%	7,727
<b>Total</b>	<b>47.62%</b>	<b>100.00%</b>	<b>25,000</b>

**Indicative schedule of contributions based on proposed 2014 budgets without with the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC**

Member	2014 Proposed					2015 Indicative		2016 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	25,065	94,363	9,817	129,245	1.98%	130,243	1.98%	126,056	1.98%
Canada	25,065	95,253	1	120,318	1.85%	121,247	1.85%	117,349	1.85%
China	25,065	101,816	247,554	374,435	5.75%	377,324	5.75%	365,196	5.75%
Cook Islands	25,065	17,309	3,839	46,212	0.71%	46,569	0.71%	45,072	0.71%
European Union	25,065	202,132	90,887	318,084	4.88%	320,539	4.88%	310,236	4.88%
Federated States of Micronesia	25,065	4,694	64,123	93,882	1.44%	94,606	1.44%	91,565	1.44%
Fiji	25,065	6,094	25,053	56,211	0.86%	56,645	0.86%	54,824	0.86%
France	25,065	105,433	8,441	138,938	2.13%	140,011	2.13%	135,510	2.13%
Indonesia	25,065	14,784	121,688	161,536	2.48%	162,783	2.48%	157,550	2.48%
Japan	25,065	152,150	998,080	1,175,295	18.03%	1,184,366	18.03%	1,146,296	18.03%
Kiribati	25,065	3,361	89,099	117,524	1.80%	118,431	1.80%	114,624	1.80%
Korea	25,065	48,151	710,905	784,121	12.03%	790,172	12.03%	764,773	12.03%
Marshall Islands	25,065	5,813	178,009	208,886	3.21%	210,499	3.21%	203,732	3.21%
Nauru	25,065	10,574	4	35,643	0.55%	35,918	0.55%	34,764	0.55%
New Zealand	25,065	48,676	65,152	138,892	2.13%	139,964	2.13%	135,465	2.13%
Niue	25,065	19,018	38	44,121	0.68%	44,462	0.68%	43,033	0.68%
Palau	25,065	12,407	0	37,472	0.58%	37,761	0.58%	36,547	0.58%
Papua New Guinea	25,065	2,556	268,919	296,540	4.55%	298,828	4.55%	289,223	4.55%
Philippines	25,065	6,549	258,656	290,269	4.45%	292,509	4.45%	283,107	4.45%
Samoa	25,065	4,924	2,565	32,553	0.50%	32,805	0.50%	31,750	0.50%
Solomon Islands	25,065	1,729	17,417	44,211	0.68%	44,552	0.68%	43,120	0.68%
Chinese Taipei	25,065	37,539	640,998	703,601	10.80%	709,032	10.80%	686,241	10.80%
Tonga	25,065	5,900	237	31,202	0.48%	31,442	0.48%	30,432	0.48%
Tuvalu	25,065	7,523	22,102	54,690	0.84%	55,112	0.84%	53,341	0.84%
United States of America	25,065	290,016	644,073	959,154	14.72%	966,556	14.72%	935,488	14.72%
Vanuatu	25,065	4,594	94,104	123,762	1.90%	124,717	1.90%	120,709	1.90%
<b>Totals</b>	<b>651,680</b>	<b>1,303,360</b>	<b>4,561,759</b>	<b>6,516,798</b>	<b>100.00%</b>	<b>6,567,093</b>	<b>100.00%</b>	<b>6,356,001</b>	<b>100.00%</b>

## ANNEX IV

## Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2013  
& indicative budgets for 2014, 2015 & 2016 (United States dollars)

<b>Other Funds</b>					
<b>Western Pacific East Asia Oceanic Fisheries Management Project Fund</b>					
<i>(formally the Indonesia/Philippines Data Collection Fund)</i>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
Global Environment Fund/Co-financed Project	484,093	380,865	224,562	subject to continued funding	subject to continued funding
<b>Special Requirements Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
Article 30 of the Convention purposes.	160,400	48,303	116,947	subject to contributions	subject to contributions
<b>Regional Observer Programme Support Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
Activities to assist the Regional Observer Programme	124,600	43,956	80,644	subject to contributions	subject to contributions
<b>Working Capital Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
To provide cash flow finance in the absence of sufficient contributions	350,000	350,000	350,000	350,000	Nil sum: used & repaid as required
<b>Japanese Trust Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	403,380	403,380	subject to contributions	subject to contributions	subject to contributions
<b>Voluntary Contributions Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
For other earmarked activities.	0	54,000	25,000	subject to contributions	subject to contributions
<b>Fees &amp; Charges/CNM Contributions Trust Fund</b>					
	<i>Indicative budget 2013</i>	<i>Estimated expenditure 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>	<i>Indicative budget 2016</i>
Fund established to collect carrier and bunker fees from non-members and CNM Contributions; it is proposed that each year from 2011 USD125,000 or lesser remaining balance will be deducted from member contributions until the fund balance is nil. <i>Note 1, 2</i>	125,000	191,748	193,083	subject to contributions	subject to contributions

*Note 1* In accordance with CMM 2009-01 the non-member carrier and bunker register expires 60 days after WCPFC9, or at latest as recommended by TCC8 on 30 June 2013. From 2013, there is expected to be little or no contributions from the non-member carrier and bunker fees.

*Note 2* Under Financial Regulation 5.2 (b) (ii) an offset was established for small island developing states to be taken from the Fees and Charges Fund.

## Annex V

### ROP (Observer) Data Management cost estimates for SPC – as at October 2013

The following provides background information on the current cost estimates for supporting ROP (observer) Data Management at SPC for 2014 and 2015. The budget line item should now be referred to as “ROP DATA MANAGEMENT” since it reflects the inclusion of the observer data manager and observer data audit positions and the scope of the work extends well beyond data entry. There are three tables provided –

- TABLE 1 -- 2014 WCPFC budget for ROP Data Management (assuming the New Caledonia funding was continuing)
- TABLE 2 -- 2014 WCPFC budget for ROP Data Management (without the New Caledonia funding)
- TABLE 3 -- 2015 WCPFC budget for ROP Data Management (without the New Caledonia funding)

The following provides some elaboration on the information provided in these tables.

- **TABLE 1** shows the revised 2014 budget assuming that New Caledonia government (NC) was providing funds for 2014 to support ROP data entry. The difference between the current 2014 indicative budget for ROP Data management (USD584,427) and Table 1 (USD 608,808) is mainly due to --
  - I. Changes in exchange rates (i.e. October 2013 USD/XPF exchange rate has been used here).
  - II. Small % increase in salaries applied to all positions across the board by SPC
- **TABLE 2** shows the revised 2014 budget (USD803,929) which replaces the previous budget (in Table 1) by including the costs of salaries previously supported with the NC funds.
- **TABLE 3** shows the revised 2015 budget (USD923,904) which is an increase on the current 2015 indicative budget of USD818,611 (mainly for the reasons explained in the first point in this section).
- The increases from the 2013 budget (USD 334,796) to the new 2014 budget (TABLE 2 -- USD803,929) are mainly due to ...
  - I. The need to cover the salaries previously covered by NC funding i.e. an estimated USD 156,000
  - II. The need to cover the salaries of three NEW data entry staff to cover the entry of observer longline data, i.e. an estimated USD127,253
  - III. The need to cover the salaries of the observer data manager and observer data audit officer (previously funded by NZ) for June-Dec 2014 i.e. an estimated USD 146,056

**TABLE 1 -- 2014 WCPFC Budget -- ROP DATA MANAGEMENT (with NC funding)**

	USD	NOTES	
ROP purse seine at SPC	212,089	1	Salary costs for 5 data entry staff (including Data Registry Officer) to process purse seine data (100% coverage), acknowledging that 4 other staff (no included here) are covered by New Caledonian govt. funding.
ROP LONGLINE at SPC	127,253	2	Salary costs for 3 staff to process LONGLINE observer data (5% coverage). Total estimated OBSERVER LONGLINE trips expected from Pacific Island countries = 360 trips/year based on 2012 VMS data. This equates to 10 trips to enter per month per data entry staff for 12 months.
Observer Data Manager	79,042	3	Salary cost for observer data manager from June-Dec 2014 only. (The salary cost for this position for Jan-May 2014 are covered under the NZ funding)
Observer Data Audit Officer	67,014	4	Salary cost for observer data audit officer from June-Dec 2014 only. (The salary cost for this position for Jan-May 2014 are covered under the NZ funding)
Travel	24,000	5	Travel by the observer data manager to support the WCPFC data entry staff (2 trips/year), the database system at FFA/Solomon Islands fisheries ( 2 trips) and the PNG/NFA observer database system (2 trips)
Equipment, materials	20,000	6	Cost of new and replacement computers, scanners, etc.
Subtotal	529,398		
SPC Management Fee (15%)	79,410		
<b>TOTAL</b>	<b>608,808</b>		

**TABLE 2 -- 2014 WCPFC Budget -- ROP DATA MANAGEMENT (without NC funding)**

	USD	NOTES	
ROP purse seine at SPC	381,759	1	Salary costs for 9 data entry staff (including Data Registry Officer) to process purse seine data (100% coverage), with New Caledonian govt. funding no longer available.
ROP LONGLINE at SPC	127,253	2	Salary costs for 3 staff to process LONGLINE observer data (5% coverage). Total estimated OBSERVER LONGLINE trips expected from Pacific Island countries = 360 trips/year based on 2012 VMS data. This equates to 10 trips to enter per month per data entry staff for 12 months.
Observer Data Manager	79,042	3	Salary cost for observer data manager from June-Dec 2014 only. (The salary cost for this position for Jan-May 2014 are covered under the NZ funding)
Observer Data Audit Officer	67,014	4	Salary cost for observer data audit officer from June-Dec 2014 only. (The salary cost for this position for Jan-May 2014 are covered under the NZ funding)
Travel	24,000	5	Travel by the observer data manager to support the WCPFC data entry staff (2 trips/year), the database system at FFA/Solomon Islands fisheries ( 2 trips) and the PNG/NFA observer database system (2 trips)
Equipment, materials	20,000	6	Cost of new and replacement computers, scanners, etc.
Subtotal	699,069		
SPC Management Fee (15%)	104,860		
<b>TOTAL</b>	<b>803,929</b>		



**TABLE 3 -- 2015 WCPFC Budget -- ROP DATA MANAGEMENT (without NC funding)**

	USD	NOTES	
ROP purse seine at SPC	381,759	1	Salary costs for 9 data entry staff (including Data Registry Officer) to process purse seine data (100% coverage).
ROP LONGLINE at SPC	127,253	2	Salary costs for 3 staff to process LONGLINE observer data (5% coverage). Total estimated OBSERVER LONGLINE trips expected from Pacific Island countries = 360 trips/year based on 2012 VMS data. This equates to 10 trips to enter per month per data entry staff for 12 months.
Observer Data Manager	135,501	3	Salary cost for observer data manager for full year.
Observer Data Audit Officer	114,881	4	Salary cost for observer data audit officer for full year.
Travel	24,000	5	Travel by the observer data manager to support the WCPFC data entry staff (2 trips/year), the database system at FFA/Solomon Islands fisheries ( 2 trips) and the PNG/NFA observer database system (2 trips)
Equipment, materials	20,000	6	Cost of new and replacement computers, scanners, etc.
Subtotal	803,395		
SPC Management Fee (15%)	120,509		
<b>TOTAL</b>	<b>923,904</b>		

**Western & Central Pacific Fisheries Commission**  
**Projected salary costs for staff 2014 - 2016 for budget purposes**  
**USD**

**2014**

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	<b>Total</b>
Base salary	150,972	125,728	99,549	104,790	96,925	96,925	71,978	93,429	64,691	59,835	<b>964,822</b>
Super	11,323	9,430	7,466	7,859	7,269	7,269	5,398	7,007	4,852	4,488	<b>72,362</b>
COLDA	52,840	44,005	34,842	36,677	33,924	33,924	25,192	32,700	22,642	20,942	<b>337,688</b>
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	<b>174,000</b>
Location Allowance	24,910	20,745	16,426	17,290	15,993	15,993	11,876	15,416	10,674	9,873	<b>159,196</b>
Currency stabil. per ED Contract	72,000										<b>72,000</b>
Education		20,500	0	0	20,500	61,500	0	20,500	0	20,500	<b>143,500</b>
Leave fares	4,200	8,000	10,500	8,500	7,500	12,000	3,000	6,000	2,500	2,500	<b>64,700</b>
Reunion fares		3,300			2,500	10,000		3,000	5,000	5,000	<b>28,800</b>
Domestic	4,000										<b>4,000</b>
Electricity & water	5,500										<b>5,500</b>
Phone/Internet	2,500										<b>2,500</b>
Rep. Allow	5,000										<b>5,000</b>
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	<b>65,361</b>
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	<b>18,430</b>
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	<b>3,970</b>
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	<b>1,500</b>
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	<b>36,100</b>
Recruitment costs		10,000							10,000		<b>20,000</b>
Recruit/repatriation Fares		5,000							5,000		<b>10,000</b>
Shipping		8,000							8,000		<b>16,000</b>
Establish. Grant		1,565							1,565		<b>3,130</b>
Repatriation allowance											<b>0</b>
Accom. arr/dep.		1,000							1,000		<b>2,000</b>
Accom. arr/dep.		2,000							2,000		<b>4,000</b>
<b>Total</b>	<b>357,782</b>	<b>289,809</b>	<b>199,319</b>	<b>205,653</b>	<b>215,147</b>	<b>268,147</b>	<b>147,980</b>	<b>208,588</b>	<b>168,460</b>	<b>153,674</b>	<b>2,214,557</b>
<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>	<i>4 Data Control Technicians</i>	
Base salary	34,549	20,604	15,459	20,604	27,233	27,233	33,400	32,410	31,104	44,958	<b>287,555</b>
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	<b>34,658</b>
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	<b>5,850</b>
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	<b>975</b>
Social security	2,937	1,751	1,314	1,751	2,315	2,315	2,839	2,755	2,644	3,821	<b>24,442</b>
Leave fare											<b>0</b>
<b>Total</b>	<b>40,676</b>	<b>25,547</b>	<b>19,964</b>	<b>25,547</b>	<b>32,739</b>	<b>32,739</b>	<b>39,430</b>	<b>38,355</b>	<b>36,939</b>	<b>61,544</b>	<b>353,480</b>
<b>Grand total</b>											<b>2,568,038</b>

2015

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	Total
Base salary	150,972	125,728	104,790	110,035	96,925	96,925	74,376	96,925	67,122	62,264	986,062
Super	11,323	9,430	7,859	8,253	7,269	7,269	5,578	7,269	5,034	4,670	73,955
COLDA	52,840	44,005	36,677	38,512	33,924	33,924	26,032	33,924	23,493	21,792	345,122
Housing	0	13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	10,125	111,375
Location Allowance	24,910	20,745	17,290	18,156	15,993	15,993	12,272	15,993	11,075	10,274	162,700
Currency stabil. per ED Contract	72,000										72,000
Education		20,500	0	0	0	61,500	0	20,500	0	20,500	123,000
Leave fares	4,200	8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	2,500	62,200
Reunion fares		3,300			2,500	10,000		3,000	5,000	5,000	28,800
Domestic	4,000										4,000
Electricity & water	5,500										5,500
Phone/Internet	2,500										2,500
Rep. Allow	5,000										5,000
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	65,361
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	18,430
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	3,970
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	1,500
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	36,100
Recruitment costs									10,000		10,000
Recruit/repat. Fares									5,000		5,000
Shipping									8,000		8,000
Establish. Grant									1,565		1,565
Repatriation allowance											0
Accom. arr/dep.									1,000		1,000
Accom. arr/dep.									2,000		2,000
<b>Total</b>	<b>345,782</b>	<b>257,744</b>	<b>257,744</b>	<b>203,153</b>	<b>209,492</b>	<b>187,647</b>	<b>263,647</b>	<b>143,919</b>	<b>209,647</b>	<b>149,661</b>	<b>2,135,139</b>

  

<i>Support Staff Position Entitlement</i>	Office Manager	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Treasury Asst.	Data Quality Officer	Compliance Officer	4 Data Control Technicians	Total
Base salary	36,829	21,963	15,459	21,963	27,233	27,233	35,749	34,549	31,104	47,926	300,009
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	34,658
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	5,850
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	975
Social security	3,130	1,867	1,314	1,867	2,315	2,315	3,039	2,937	2,644	4,074	25,501
Leave fare											0
<b>Total</b>	<b>43,150</b>	<b>27,021</b>	<b>19,964</b>	<b>27,021</b>	<b>32,739</b>	<b>32,739</b>	<b>41,978</b>	<b>40,676</b>	<b>36,939</b>	<b>64,763</b>	<b>366,993</b>

  

<b>Grand total</b>											<b>2,502,132</b>
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2016

<i>Professional Position Entitlement</i>	Executive Director (ED)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Assistant Manager Compliance and MCS (J)	Total
Base salary	150,972	125,728	110,035	115,277	96,925	96,925	74,376	96,925	69,550	64,691	1,001,404
Super	11,323	9,430	8,253	8,646	7,269	7,269	5,578	7,269	5,216	4,852	75,105
COLDA	52,840	44,005	38,512	40,347	33,924	33,924	26,032	33,924	24,343	22,642	350,491
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	174,000
Location Allowance	24,910	20,745	18,156	19,021	15,993	15,993	12,272	15,993	11,476	10,674	165,232
Currency stabil. per ED Contract	72,000										72,000
Education		20,500	0	0	0	61,500	0	0	0	20,500	102,500
Leave fares	4,200	8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	2,500	62,200
Reunion fares		3,300			2,500	10,000		0	5,000	5,000	25,800
Domestic	4,000										4,000
Electricity & water	5,500										5,500
Phone/Internet	2,500										2,500
Rep. Allow	5,000										5,000
Health & Medical	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	6,536	65,361
Life Ins.	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	18,430
Personal accident insurance	397	397	397	397	397	397	397	397	397	397	3,970
Employers liab. Insurance	150	150	150	150	150	150	150	150	150	150	1,500
Medevac Access	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	36,100
Recruitment costs									10,000		10,000
Recruit/repat. Fares									5,000		5,000
Shipping									8,000		8,000
Establish. Grant									1,565		1,565
Repatriation allowance											0
Accom. arr/dep.									1,000		1,000
Accom. arr/dep.									2,000		2,000
<b>Total</b>	<b>357,782</b>	<b>262,244</b>	<b>215,992</b>	<b>222,326</b>	<b>192,147</b>	<b>268,147</b>	<b>151,794</b>	<b>190,647</b>	<b>176,186</b>	<b>161,395</b>	<b>2,198,658</b>
<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>	<i>4 Data Control Technicians</i>	
Base salary	39,185	23,414	15,459	23,414	27,233	27,233	35,749	36,829	31,104	51,092	310,711
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	10,664	34,658
Personal accident ins.	450	450	450	450	450	450	450	450	450	1,800	5,850
Employers liab. ins	75	75	75	75	75	75	75	75	75	300	975
Social security	3,331	1,990	1,314	1,990	2,315	2,315	3,039	3,130	2,644	4,343	26,410
Leave fare											0
<b>Total</b>	<b>45,707</b>	<b>28,595</b>	<b>19,964</b>	<b>28,595</b>	<b>32,739</b>	<b>32,739</b>	<b>41,978</b>	<b>43,150</b>	<b>36,939</b>	<b>68,198</b>	<b>378,605</b>
<b>Grand total</b>											<b>2,577,263</b>

## Annex VII

														WCPO	
Commission Member	Own EEZ, Archipelagic	%	Own EEZ, Non-Archipelagic	%	Ex-Own EEZ	%	Total	% in Conv Area	Own EEZ, Discounted	%	Ex-Own EEZ	%	Discounted Total	Commission Member	% of Catch Component
Australia	0		3,545	93.0	268	7.0	3,813	0.16	3,545	93.0	268	7.0	3,813	Australia	0.22
Canada	0		0		0		0	0.00	0		0		0	Canada	0.00
China	0		0	0.0	96,139	100.0	96,139	3.97	0	0.0	96,139	100.0	96,139	China	5.43
Cook Islands	0		3,409	96.4	127	3.6	3,536	0.15	1,364	91.5	127	8.5	1,491	Cook Islands	0.08
European Union	0		0	0.0	35,297	100.0	35,297	1.46	0	0.0	35,297	100.0	35,297	European Union	1.99
Federated States of Micronesia	0		8,753	29.0	21,401	71.0	30,154	1.25	3,501	14.1	21,401	85.9	24,902	Federated States of Micronesia	1.41
Fiji Islands	666	5.0	4,826	36.3	7,799	58.7	13,291	0.55	1,930	19.8	7,799	80.2	9,729	Fiji Islands	0.55
France	0		8,156	99.8	16	0.2	8,172	0.34	3,262	99.5	16	0.5	3,278	France	0.19
Indonesia	279,651	70.3	118,146	29.7	0	0.0	397,796	16.42	47,258	100.0	0	0	47,258	Indonesia	2.67
Japan	0		84,081	21.7	303,529	78.3	387,610	16.00	84,081	21.7	303,529	78.3	387,610	Japan	21.88
Kiribati	0		17,948	39.6	27,423	60.4	45,371	1.87	7,179	20.7	27,423	79.3	34,602	Kiribati	1.95
Korea, Republic of	0		0	0.0	276,084	100.0	276,084	11.40	0	0.0	276,084	100.0	276,084	Korea, Republic of	15.58
Marshall Islands	0		7,306	9.9	66,208	90.1	73,514	3.04	2,922	4.2	66,208	95.8	69,131	Marshall Islands	3.90
Nauru	0		4	n/a	0	n/a	4	0.00	2	n/a	0	n/a	2	Nauru	0.00
New Zealand	0		12,275	48.5	13,027	51.5	25,302	1.04	12,275	48.5	13,027	51.5	25,302	New Zealand	1.43
Niue	0		37	100.0	0	0.0	37	0.00	15	100.0	0	0.0	15	Niue	0.00
Palau	0		0	n/a	0	n/a	0	0.00	0	n/a	0	n/a	0	Palau	0.00
Papua New Guinea	47,370	23.1	88,261	43.1	69,132	33.8	204,763	8.45	35,304	33.8	69,132	66.2	104,436	Papua New Guinea	5.90
Philippines	120,831	50.5	30,208	12.6	88,367	36.9	239,406	9.88	12,083	12.0	88,367	88.0	100,450	Philippines	5.67
Samoa	0		2,489	100.0	0	0.0	2,490	0.10	996	100.0	0	0.0	996	Samoa	0.06
Solomon Islands	16,971	50.1	16,875	49.8	14	0.0	33,860	1.40	6,750	99.8	14	0.2	6,764	Solomon Islands	0.38
Tonga	0		230	100.0	0	0.0	230	0.01	92	100.0	0	0.0	92	Tonga	0.01
Tuvalu	0		945	n/a	8,206	n/a	9,151	0.38	378	n/a	8,206	n/a	8,584	Tuvalu	0.48
Chinese Taipei	0		7,613	3.1	241,322	96.9	248,935	10.28	7,613	3.1	241,322	96.9	248,935	Chinese Taipei	14.05
United States of America	0		4,228	1.7	245,901	98.3	250,129	10.33	4,228	1.7	245,901	98.3	250,129	United States of America	14.12
Vanuatu	0		589	1.6	36,310	98.4	36,899	1.52	236	0.6	36,310	99.4	36,546	Vanuatu	2.06
<b>Total</b>	<b>465,489</b>	<b>19.2</b>	<b>419,924</b>	<b>17.3</b>	<b>1,536,570</b>	<b>63.4</b>	<b>2,421,983</b>	<b>100.00</b>	<b>235,015</b>	<b>13.3</b>	<b>1,536,570</b>	<b>86.7</b>	<b>1,771,585</b>	<b>Total</b>	<b>100.00</b>

**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 2010 is 191.9

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

Provisionally USD2,000 per month

***Domestic Assistance Allowance for Executive Director: Regulation 24***

USD4,000

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

All professional staff: USD1,125 per month.

***Location:*** (approved at WCPFC4)

2010: 16.5% of base salary

Western and Central Pacific Fisheries Commission  
Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC7)

	Annual Salary Jan-11		Annual Salary Jan 11	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>	24,608	<b>L,1</b>	52,387	Married + 1	63.700%
I,2	25,841	L,2	55,663	Married + 2	65.000%
I,3	27,075	L,3	58,940	Married + 3	66.950%
I,4	28,308	L,4	62,218	Married + 4	68.250%
I,5	29,542	L,5	65,494		
I,6	30,775	L,6	68,772		
I,7	32,008	L,7	72,048		
I,8	33,244	L,8	75,326		
I,9	34,462	L,9	78,580	<b>REFERENCE EXCHANGE RATE</b>	
				SDR/USD	1.5960
<b>J,1</b>	34,361	<b>M,1</b>	63,011	USD/FJD	1.7539
J,2	35,879	M,2	66,950	<b>ECA Index</b>	
J,3	37,397	M,3	70,889	<b>191.90</b>	
J,4	38,915	M,4	74,829		
J,5	40,432	M,5	78,768		
J,6	41,951	M,6	82,707		
J,7	43,469	M,7	86,648		
J,8	44,986	M,8	90,588		
J,9	46,485	M,9	94,515		
				<i>* 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))</i>	
<b>K,1</b>	44,771	<b>ED,1</b>	The Executive Director's salary is based on the UN's D1 salary scales^ (see website reference below)		
K,2	46,747	ED,2			
K,3	48,721	ED,3			
K,4	50,695	ED,4			
K,5	52,669	ED,5			
K,6	54,643	ED,6			
K,7	56,617	ED,7			
K,8	58,593	ED,8			
K,9	60,578	ED,9			

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

**SCHEDULE 2(b) (updated 2013)**

**Salary scale for support staff**

<b>Grade/Point</b>	<b>Point 1</b>	<b>Point 2</b>	<b>Point 3</b>	<b>Point 4</b>	<b>Point 5</b>	<b>Point 6</b>	<b>Point 7</b>	<b>Point 8</b>	<b>Point 9</b>
<b>Grade 1</b>	\$26,742	\$28,507	\$30,388	\$32,393	\$34,532	\$36,811	\$39,240	\$41,830	\$44,590
<b>Grade 2</b>	\$23,544	\$25,098	\$26,755	\$28,520	\$30,403	\$32,410	\$34,549	\$36,829	\$39,185
<b>Grade 3</b>	\$21,352	\$22,762	\$24,264	\$25,865	\$27,573	\$29,393	\$31,332	\$33,400	\$35,749
<b>Grade 4</b>	\$18,654	\$19,885	\$21,197	\$22,596	\$24,088	\$25,678	\$27,372	\$29,179	\$31,104
<b>Grade 5</b>	\$15,956	\$17,009	\$18,132	\$19,329	\$20,604	\$21,963	\$23,414	\$24,959	\$27,233
<b>Grade 6</b>	\$12,617	\$13,450	\$14,338	\$15,283	\$16,292	\$17,368	\$18,514	\$19,736	\$21,038
<b>Grade 7</b>	\$9,279	\$9,891	\$10,543	\$11,240	\$11,981	\$12,773	\$13,615	\$14,514	\$15,459

<b>Position</b>	<b>Grade</b>
Administrative Officer	2
Data Quality Officer	2
Finance Officer	3
Compliance Officer	4
Executive Assistant	5
VMS Operator	5
Data Entry Assistant	5
Data Control Technician	7
Receptionist	7