



TWELFTH REGULAR SESSION
FINANCE AND ADMINISTRATION COMMITTEE
Ninth Session
Bali, Indonesia
2 - 8 December 2015

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2016 AND INDICATIVE BUDGETS FOR 2017 AND 2018**

WCPFC12-2015-FAC9-15 Rev 2
8 December 2015

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2016 together with indicative figures for 2017 and 2018. The budget proposed for the General Fund for 2016 is USD7,818,994 and is based on recommendations of the 2015 sessions of the Scientific Committee and preliminary input at the Technical and Compliance Committee (SC11 and TCC11), operational costs and previous Commission decisions about the WCPFC's operations.
2. The following changes were made in Rev 2:
 - a) Update in the figures in paragraphs 1, 3, 4, 5, 9, and 10
 - b) Update Annexes I, II, V and VII
3. The proposed Part 1 budget for the administrative expenses of the Secretariat have increased from the indicative budget presented at WCPFC11 by USD246,190. The increase from the indicative budget is primarily related to the USD100,000 for the intersessional working group for FADs; and roughly USD70,000 for adjustments in professional staff benefits that were not included in the indicative budget for 2016.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme is USD52,625 more than the comparable indicative figure considered by WCPFC11 for 2016. The increase from the indicative budget is primarily related to the additional USD81,125 for the change to the new VMS system. Science research projects are considered annually in relation to the most pressing needs as directed by the Commission. Therefore the Scientific Committees focus is on the proposed 2016 budget and there is relatively little discussion regarding the indicative budgets.
5. The indicative budget amount considered for 2016 by WCPFC11 was USD7,520,179. The current proposed budget represents a 4% increase over the indicative 2016 budget and a 3.5% increase over the 2015 budget. The net amount of proposed contributions is USD7,406,994 once the estimated USD12,000 for miscellaneous income, the USD50,000 from the CNM Contributions Fund, and the USD350,000 from the Working Capital Fund are taken into account.

6. 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 2016 and indicative figures for 2017 and 2018. This annex includes the funding appropriated for 2015 and the unaudited expenditures against those appropriations, together with the indicative 2016 budget figures considered at WCPFC11;
- Annex II: Proposed General Fund financing table for 2016, 2017 and 2018;
- Annex III: A Summary of estimated Established Posts costs for 2016-2018;
- Annex IV: Summary of budgetary estimates for 2016, 2017, and 2018 for the Commission's funds other than the General Account Fund;
- Annex V: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2012 – 2014 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community (SPC), 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 VI: Indicative schedule of 2016 contributions for Cooperating Non-Members;
- Annex VII: Catch data provided by SPC and used in the assessment of contributions; and
- Annex VIII: Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.
- Annex IX: WCPFC Budget - SPC Scientific Services
- Annex X: WCPFC Budget - ROP Costs
- Annex XI: SC11 Proposed Work Programme and Budget Supplementary Explanation

7. Annex I is divided into Part 1 for Administrative Expenses and Part 2 for the Science and Technical and Compliance Programme. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC11 and TCC11. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and management of the Commission's headquarters property.

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

- the West Pacific East Asia Project Fund;
- the Special Requirements Fund;
- the U.S. Funds for supporting E-Monitoring and E-Reporting and ROP (formerly the Regional Observer Programme Support Fund);
- the Japan Trust Fund;
- the Voluntary Contributions Fund;
- FAO's Area's Beyond National Jurisdiction Project Fund
- the CNM Contributions Fund; and
- the Working Capital Fund.

2016 and 2017 Indicative Budgets Variations

9. The indicative budget for 2017 currently presented reflects a decrease of USD495,654 from the proposed 2016 budget.

10. The indicative budget for 2018 currently presented reflects an decrease of USD138,515 from the indicative 2017 budget.

Recommendation

11. The Committee is invited to consider the 2016 proposed budget and make a recommendation to the Commission on the annual budget for 2016 and the indicative budgets for 2017 and 2018.

ANNEX I

Western and Central Pacific Fisheries Commission- General Fund
Summary of budgetary requirements for the period from 1 January to 31 December 2015
& indicative budgets for 2016, 2017 & 2018 (United States dollars)

	<i>Approved budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Proposed budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1 <i>Staff Costs</i>						
Professional Staff Salary	991,340	848,034	1,006,603	973,064	985,381	992,681
Professional Staff Benefits and Allowances	984,190	888,157	915,271	987,338	994,804	974,112
Professional Staff Insurance	134,590	99,771	135,410	125,560	129,122	132,826
Recruitment/Repatriation	51,130	45,441	25,565	76,695	51,130	51,130
Support Staff	364,269	360,959	381,156	370,253	378,046	384,783
Total, sub-item 1.1	2,525,519	2,242,362	2,464,004	2,532,909	2,538,483	2,535,531
Sub-Item 1.2 <i>Other Personnel Costs</i>						
Temporary Assistance/Overtime	10,000	10,560	10,000	10,000	10,000	10,000
Chairs Expenses	20,000	20,613	20,000	20,000	20,000	20,000
Consultants <i>see note 1</i>	148,000	144,759	145,000	148,000	148,000	148,000
Total, sub-item 1.2	178,000	175,932	175,000	178,000	178,000	178,000
Sub-item 1.3 <i>Official Travel</i>	210,000	189,427	210,000	210,000	210,000	210,000
Sub-item 1.4 <i>General Operating Expenses</i>						
Electricity, Water, Sanitation	72,000	67,925	73,000	70,000	72,800	72,800
Communications/Courier	64,000	66,968	65,920	67,000	67,898	69,935
Office Supplies & Fuel	45,500	42,221	46,000	45,500	46,500	46,500
Publications and Printing	1,000	650	1,000	1,000	1,000	1,000
Audit	7,500	7,000	7,500	7,500	7,500	7,500
Bank Charges	6,000	6,476	6,100	6,500	6,200	6,600
Official Hospitality	11,000	11,863	11,000	20,000	14,000	14,000
Community Outreach	5,000	5,000	5,000	8,000	8,000	8,000
Miscellaneous Services	5,000	6,256	5,000	5,000	5,000	5,000
Security	64,360	75,193	66,291	83,303	83,303	83,303
Training	30,000	12,398	30,000	30,000	30,000	30,000
Total, sub-item 1.4	311,360	301,950	316,811	343,803	342,201	344,638
Sub-Item 1.5 <i>Capital Expenditure</i>						
Vehicles	0	0	30,000	20,000	0	0
Information Technology	58,678	59,494	58,678	58,678	58,678	58,678
Website New Projects/Enhancements <i>see note 2</i>	8,000	6,510	8,000	20,000	8,000	8,000
Furniture and Equipment <i>see note 3</i>	32,000	58,303	32,000	32,000	32,000	32,000
Total, sub-item 1.5	98,678	124,307	128,678	130,678	98,678	98,678
Sub-item 1.6 <i>Maintenance</i>						
Vehicles	5,800	5,244	5,800	5,800	5,800	5,800
Information and Communication Technology	78,500	102,669	78,500	78,500	78,500	78,500
Buildings & Grounds	55,000	58,672	56,500	56,500	56,500	56,500
Gardeners and Cleaners	64,836	68,946	66,781	77,074	77,074	77,074
Insurance	27,000	21,775	27,500	23,000	23,000	23,000
Total, sub-item 1.6	231,136	257,306	235,081	240,874	240,874	240,874
Sub-item 1.7 <i>Meeting Services</i>						
Annual Session <i>see note 4</i>	173,000	98,327	165,000	165,000	165,000	165,000
Scientific Committee	160,000	152,376	192,000	192,000	160,000	192,000
Northern Committee <i>see note 5</i>	18,000	10,175	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	157,040	159,800	159,800	159,800	159,800
IWG ROP	70,000	22,864	0	0	0	0
IWG FADs	100,000	39,312	0	100,000	0	0
WCPFC Planning Framework	0	0	0	39,500	30,000	0
Harvest Strategy Workshop	0	93,673	0	0	0	0
Total, sub-item 1.7	680,800	573,767	534,800	674,300	532,800	534,800
TOTAL, Section 1/Item 1	4,235,494	3,865,051	4,064,375	4,310,565	4,141,036	4,142,522

	Approved budget 2015	Estimated expenditure 2015	Indicative budget 2016	Proposed budget 2016	Indicative budget 2017	Indicative budget 2018
ANNEX I (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	Scientific Services (SPC) 871,200 871,200 1,031,200 1,031,200 1,031,200 1,031,200					
Sub-item 2.2	Scientific Research					
Additional Resourcing SPC	160,000	160,000	0	0	0	0
Pacific Tuna Tagging Project	10,000	10,000	10,000	10,000	10,000	10,000
Refinement of BET Biological Parameters	75,000	75,000	50,000	50,000	0	0
Limit Reference Points	25,000	15,478	0	25,000	0	0
WPEA Project Co-finance	25,000	25,000	25,000	25,000	25,000	25,000
Mitigation Options for Longline Shark Bycatch	25,000	25,000	0	0	0	0
High Priority Project(s) - to be allocated <i>see note 6</i>	0	0	83,000	0	83,000	83,000
[Skipjack Impacts on Margins of Conv. Area]	40,000	40,000	0	0	40,000	0
Paired Sampling and Unloading Data Comparisons	0	0	0	50,000	50,000	0
Maintenance of WCPFC Tissue Bank	0	0	0	80,000	80,000	80,000
Shark Length/Weight Factor Conversion Factor	0	0	0	0	0	0
Shark Monte Carlo Mitigation Analysis	0	0	0	25,000	0	0
Technical Support for the HSW <i>see note 7</i>	30,000	30,000	190,000	30,000	0	0
Co-Financing - PS BET Mitigation Analysis <i>see note 12</i>	0	0	0	0	0	0
Co-Financing - New Mitig. projects for BET/YFT PS	0	0	0	0	0	0
Co-Financing - Post Release Shark and Rays PS/ LL	0	0	0	0	0	0
Total, sub-item 2.2	390,000	380,478	358,000	295,000	288,000	198,000
Sub-item 2.3	Technical & Compliance Programme					
ROP - Audit/Remediation	15,000	9,735	15,000	15,000	15,000	15,000
ROP - Special Projects and Research Activities	15,000	0	30,000	30,000	30,000	30,000
ROP - Training, Assistance & Development	30,000	10,129	30,000	30,000	30,000	30,000
Observer CMM booklet	8,500	12,562	8,500	15,000	15,000	15,000
ROP Data Management <i>see note 8</i>	923,904	923,904	923,904	923,904	923,904	923,904
Vessel Monitoring System - Capital Costs	20,000	0	40,000	40,000	40,000	40,000
Vessel Monitoring System - SLA Costs	405,000	412,546	405,000	450,000	265,000	265,000
Vessel Monitoring System - Airtime	95,000	113,149	100,000	131,125	105,000	105,000
Vessel Monitoring System - Security Audit	7,500	7,321	7,500	7,500	7,500	7,500
CCM/Staff VMS Training	40,000	10,777	40,000	60,000	40,000	40,000
VMS Redundancy Provision	18,700	8,350	18,700	18,700	18,700	18,700
Information Management System	100,000	99,460	100,000	100,000	100,000	100,000
Workshops/IATTC Cross Endor. Train.	25,000	20,185	25,000	28,000	25,000	25,000
AR Part 2/CMS Online Host. and Pub.	18,000	17,680	18,000	18,000	18,000	18,000
Targeted Capacity Building <i>see note 9</i>	13,000	10,889	50,000	50,000	50,000	50,000
Catch Documentation Workshop	50,000	28,760	50,000	35,000	50,000	0
E-Monitoring and E-Reporting Workshop	100,000	22,873	0	25,000	0	0
PS Improvement of Catch Composition	10,000	0	0	0	0	0
Port Coordinators <i>see note 10</i>	100,000	60,000	75,000	75,000	0	0
Regional Capacity Building Workshops <i>see note 11</i>	65,000	65,000	130,000	130,000	130,000	130,000
Total, item 2.3	2,059,604	1,833,320	2,066,604	2,182,229	1,863,104	1,813,104
TOTAL, Section 2/Item 2	3,320,804	3,084,998	3,455,804	3,508,429	3,182,304	3,042,304
Total, Parts 1 & 2	7,556,298	6,950,049	7,520,179	7,818,994	7,323,340	7,184,826

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$20,000
Media Consultant	\$25,000
Meetings' rapporteur	\$48,000
	<u>\$148,000</u>

Note 2: Website New Projects/Enhancements

Includes support for webpage redesign as outlined in the Secretariat Communication Strategy

Note 3: Information Technology

A new microphone system is being purchased to support annual meetings

Note 4: Annual Session

FAO funding to support travel costs for MOW and the Annual meeting. The offset is used to support the MOW.

Note 5: Northern Committee

As per WPCFC9, 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 6: Unobligated Budget

For science-related projects requested by the Commission with no budget allocation

Note 7: Technical Support for the HSW

Technical support from the Scientific Service Provider provided by EU Funding at USD160,000	\$0
External experts to support the scientific process	\$30,000
	<u>\$30,000</u>

Note 8: ROP Data Management (SPC)

The Regional Observer Programme data entry support proposed cost for 2014 included 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 budget for 2015 and the proposed budget for 2016 and indicative budgets for 2017 and 2018 represent the full costs of ROP Data entry provided by SPC.

Note 9: Targeted Capacity Building

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

Note 10: Port Coordinators

WCPFC11 agreed to the trial port coordinators programme for 2015 and 2016. To date in 2015, FSM, PNG and Kiribati have submitted a claim for funding (Solomon Islands and RMI are yet to submit an invoice). WCPFC13 is to make a decision on the possible extension and expansion of this programme into 2017/18 and beyond.

Note 11: Regional Capacity Building Workshops

Funds will be provide for the Tuna Data Workshop, Stock Assessment Workshop, MCS Officers Foundation Course and the Regional Observer Coordinator Workshops.

Note 12: Co-Financing

In order for the EU to finance projects, According to its financial regulation, there is a need for a 20% co-financing. The projects requiring co-financing in Annex I under section 2.2 will not be carried out unless matching contributions from WCPFC and third parties are found in 2016. The total contribution from the EU to these projects will be 900,000 euros.

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 2016**

Proposed budget expenditure total	7,818,994
less	
Estimated interest and other income	(12,000)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,406,994</u>

(see detailed schedule at Annex V)

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2017**

Proposed budget expenditure total	7,323,340
less	
Estimated interest and other income	(12,000)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>6,911,340</u>

(see detailed schedule at Annex V)

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2018**

Proposed budget expenditure total	7,184,826
less	
Estimated interest and other income	(12,000)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>6,772,826</u>

(see detailed schedule at Annex V)

ANNEX III

Western & Central Pacific Fisheries Commission
Projected salary costs for staff 2016 - 2018 for budget purposes
USD

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	152,129	120,228	110,234	115,250	92,685	92,685	71,123	92,685	61,862	64,185	973,064
Super	11,410	9,017	8,268	8,644	6,951	6,951	5,334	6,951	4,640	4,814	72,980
COLDA	53,245	42,080	38,582	40,337	32,440	32,440	24,893	32,440	21,652	22,465	340,572
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	25,101	19,838	18,189	19,016	15,293	15,293	11,735	15,293	10,207	10,591	160,556
Education	41,000	20,500	0	0	0	61,500	0	0	0	0	123,000
Leave fares	19,200	8,000	10,950	6,400	7,500	11,200	4,200	6,400	2,500	5,100	81,450
Reunion fares	4,680	3,100	0	0	2,500	7,500	0	0	0	0	17,780
Domestic	4,000	0	0	0	0	0	0	0	0	0	4,000
Electricity & water	5,500	0	0	0	0	0	0	0	0	0	5,500
Phone/Internet	2,500	0	0	0	0	0	0	0	0	0	2,500
Rep. Allow	5,000	0	0	0	0	0	0	0	0	0	5,000
Health & Medical	7,229	7,229	7,229	7,229	7,229	7,229	7,229	7,229	7,229	7,229	72,290
Life Ins.	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	1,675	16,750
Personal accident insurance	385	385	385	385	385	385	385	385	385	385	3,850
Medevac Access	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	32,670
Recruitment costs	0	0	0	0	10,000	10,000	0	10,000	0	0	30,000
Recruit/repat. Fares	0	0	0	0	5,000	5,000	0	5,000	0	0	15,000
Shipping	0	0	0	0	8,000	8,000	0	8,000	0	0	24,000
Establish. Grant	0	0	0	0	1,565	1,565	0	1,565	0	0	4,695
Accom. arr/dep.	0	0	0	0	1,000	1,000	0	1,000	0	0	3,000
Total	348,321	253,319	216,777	220,203	213,490	283,690	147,841	209,890	131,416	137,710	2,162,657
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	RFV Officer	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	
Base salary	39,667	23,702	15,649	23,702	27,568	27,568	36,189	37,282	31,487	42,692	305,506
Health & Medical	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	2,613	10,452	33,969
Personal accident ins.	370	370	370	370	370	370	370	370	370	1,480	4,810
Social security	3,372	2,015	1,330	2,015	2,343	2,343	3,076	3,169	2,676	3,629	25,968
Leave fare	0	0	0	0	0	0	0	0	0	0	0
Total	46,022	28,700	19,962	28,700	32,894	32,894	42,248	43,434	37,146	58,253	370,253
Grand total											2,532,909

2017

<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	152,129	120,228	115,250	120,228	92,685	92,685	71,123	92,685	61,862	66,507	985,381
Super	11,410	9,017	8,644	9,017	6,951	6,951	5,334	6,951	4,640	4,988	73,904
COLDA	53,245	42,080	40,337	42,080	32,440	32,440	24,893	32,440	21,652	23,277	344,883
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	25,101	19,838	19,016	19,838	15,293	15,293	11,735	15,293	10,207	10,974	162,588
Education	41,000	20,500	0	0	0	61,500	0	0	0	0	123,000
Leave fares	19,200	8,000	10,950	6,400	7,500	11,200	4,200	6,400	2,500	5,100	81,450
Reunion fares	4,680	3,300	0	0	2,500	7,500	0	0	0	0	17,980
Domestic	4,000	0	0	0	0	0	0	0	0	0	4,000
Electricity & water	5,500	0	0	0	0	0	0	0	0	0	5,500
Phone/Internet	2500	0	0	0	0	0	0	0	0	0	2,500
Rep. Allow	5,000	0	0	0	0	0	0	0	0	0	5,000
Health & Medical	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	75,182
Life Ins.	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	1,742	17,420
Personal accident insurance	385	385	385	385	385	385	385	385	385	385	3,850
Medevac Access	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	32,670
Recruitment costs	0	0	0	0	0	0	0	10,000	10,000	0	20,000
Recruit/repat. Fares	0	0	0	0	0	0	0	5,000	5,000	0	10,000
Shipping	0	0	0	0	0	0	0	8,000	8,000	0	16,000
Establish. Grant	0	0	0	0	0	0	0	1,565	1,565	0	3,130
Accom. arr/dep.	0	0	0	0	0	0	0	1,000	1,000	0	2,000
Total	348,677	253,875	225,109	228,475	188,281	258,481	148,197	210,246	157,337	141,758	2,160,437
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	RFV Officer	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	
Base salary	39,667	25,266	15,649	25,266	27,924	27,924	36,189	39,667	31,487	42,692	311,730
Health & Medical	2,743	2,743	2,743	2,743	2,743	2,743	2,613	2,743	2,743	10,452	35,009
Personal accident ins.	370	370	370	370	370	370	370	370	370	1,480	4,810
Social security	3,372	2,148	1,330	2,148	2,374	2,374	3,076	3,372	2,676	3,629	26,497
Leave fare	0	0	0	0	0	0	0	0	0	0	0
Total	46,152	30,527	20,092	30,527	33,410	33,410	42,248	46,152	37,276	58,253	378,046
Grand total											2,538,483

2018

<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	152,129	120,228	120,228	120,228	92,685	92,685	71,123	92,685	61,862	68,829	992,681
Super	11,410	9,017	9,017	9,017	6,951	6,951	5,334	6,951	4,640	5,162	74,451
COLDA	53,245	42,080	42,080	42,080	32,440	32,440	24,893	32,440	21,652	24,090	347,438
Housing	12,000	18,000	18,000	13,500	18,000	18,000	18,000	18,000	18,000	18,000	169,500
Location Allowance	25,101	19,838	19,838	19,838	15,293	15,293	11,735	15,293	10,207	11,357	163,792
Education	41,000	20,500	0	0	0	41,000	0	0	0	0	102,500
Leave fares	19,200	8,000	10,950	6,400	7,500	11,200	4,200	6,400	2,500	5,100	81,450
Reunion fares	4,680	3,300	0	0	0	10,000	0	0	0	0	17,980
Domestic	4,000	0	0	0	0	0	0	0	0	0	4,000
Electricity & water	5,500	0	0	0	0	0	0	0	0	0	5,500
Phone/Internet	2500	0	0	0	0	0	0	0	0	0	2,500
Rep. Allow	5,000	0	0	0	0	0	0	0	0	0	5,000
Health & Medical	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	7,819	78,189
Life Ins.	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	1,812	18,117
Personal accident insurance	385	385	385	385	385	385	385	385	385	385	3,850
Medevac Access	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	3,267	32,670
Recruitment costs	0	0	0	10,000	0	0	0	0	10,000	0	20,000
Recruit/repat. Fares	0	0	0	5,000	0	0	0	0	5,000	0	10,000
Shipping	0	0	0	8,000	0	0	0	0	8,000	0	16,000
Establish. Grant	0	0	0	1,565	0	0	0	0	1,565	0	3,130
Accom. arr/dep.	0	0	0	1,000	0	0	0	0	1,000	0	2,000
Total	349,048	254,245	233,395	249,910	186,152	240,852	148,567	185,052	157,707	145,821	2,150,748
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	RFV Officer	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	
Base salary	39,667	27,568	15,649	27,568	28,284	28,284	36,189	39,667	31,487	42,692	317,055
Health & Medical	2,880	2,880	2,880	2,880	2,880	2,880	2,613	2,743	2,880	10,452	35,968
Personal accident ins.	370	370	370	370	370	370	370	370	370	1,480	4,810
Social security	3,372	2,343	1,330	2,343	2,404	2,404	3,076	3,372	2,676	3,629	26,950
Leave fare	0	0	0	0	0	0	0	0	0	0	0
Total	46,289	33,161	20,229	33,161	33,938	33,938	42,248	46,152	37,413	58,253	384,783
Grand total											2,535,531

ANNEX IV

Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2015
& indicative budgets for 2016, 2017 & 2018 (United States dollars)

Other Funds					
West Pacific East Asia Project Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Global Environment Fund/Co-financed Project	673,633	233,744	813,633	746,312	607,636
Special Requirements Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Article 30 of the Convention purposes.	83,981	114,443	subject to contributions	subject to contributions	subject to contributions
U.S. Funds for Supporting E-Monitoring and E-Reporting and ROP <i>(formally the Regional Observer Programme Support Fund)</i>					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Activities to assist the Regional Observer Programme	90,602	17,600	27,586	subject to contributions	subject to contributions
Working Capital Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
To provide cash flow finance in the absence of sufficient contributions	350,000	600,000	350,000	Nil sum: used & repaid as required	Nil sum: used & repaid as required
Japan Trust Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	subject to contributions	151,950	151,950	subject to contributions	subject to contributions
Voluntary Contributions Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
For other earmarked activities.	subject to contributions	592,494	697,500	subject to contributions	subject to contributions
CNM Contributions Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Fund to collect 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</i>	193,083	174,773	145,309	subject to contributions	subject to contributions
FAO's Area's Beyond National Jurisdiction Project Fund					
	<i>Indicative budget 2015</i>	<i>Estimated expenditure 2015</i>	<i>Indicative budget 2016</i>	<i>Indicative budget 2017</i>	<i>Indicative budget 2018</i>
Food and Agriculture Organization's Area's Beyond National Jurisdiction project fund	0	551,965	1,020,500	1,075,875	550,500

Note 1 Under Financial Regulation 5.2 (b) (ii) an offset was established for small island developing states to be taken from the CNM Contributions Fund.

ANNEX V

Western and Central Pacific Fisheries Commission

Proposed 2016 Contributions with Offset for Small Island Developing States and Additional 25,000 Assessed on Non-Developing States Members of NC if needed.

<i>2016 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	28,488	119,569	9,919	0	157,976	2.16%	0	157,976
Canada	28,488	106,005	0	0	134,494	1.84%	0	134,494
China	28,488	130,414	277,359	0	436,261	5.96%	0	436,261
Cook Islands	28,488	955	3,896	0	33,339	0.46%	21,827	55,167
European Union	28,488	257,856	113,368	0	399,712	5.46%	0	399,712
Federated States of Micronesia	28,488	5,274	77,569	0	111,332	1.52%	0	111,332
Fiji	28,488	6,978	28,734	0	64,201	0.88%	0	64,201
France	28,488	91,767	9,127	0	129,382	1.77%	0	129,382
Indonesia	28,488	17,602	148,231	0	194,321	2.66%	0	194,321
Japan	28,488	149,590	1,018,463	0	1,196,541	16.35%	0	1,196,541
Kiribati	28,488	3,769	165,935	0	198,192	2.71%	0	198,192
Korea	28,488	56,932	759,891	0	845,312	11.55%	0	845,312
Marshall Islands	28,488	2,639	182,816	0	213,943	2.92%	4,017	217,961
Nauru	28,488	549	18	0	29,055	0.40%	18,418	47,473
New Zealand	28,488	60,187	67,757	0	156,433	2.14%	0	156,433
Niue	28,488	81	0	0	28,569	0.39%	18,923	47,492
Palau	28,488	1,055	0	0	29,543	0.40%	15,745	45,289
Papua New Guinea	28,488	3,252	334,808	0	366,548	5.01%	0	366,548
Philippines	28,488	8,802	340,407	0	377,698	5.16%	0	377,698
Samoa	28,488	5,636	2,031	0	36,156	0.49%	0	36,156
Solomon Islands	28,488	2,415	23,188	0	54,091	0.74%	0	54,091
Chinese Taipei	28,488	39,306	739,419	0	807,214	11.03%	0	807,214
Tonga	28,488	5,289	295	0	34,073	0.47%	1,559	35,632
Tuvalu	28,488	495	23,921	0	52,905	0.72%	9,256	62,161
United States of America	28,488	310,335	762,445	0	1,101,268	15.05%	0	1,101,268
Vanuatu	28,488	4,901	95,299	0	128,689	1.76%	0	128,689
Totals	740,699	1,391,652	5,184,896	0	7,317,248	100%	89,747	7,406,994

* To be offset by the CNM Contributions Fund.

ANNEX V (continued)

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

<i>Member</i>	<i>Population</i>	<i>Maximum Payable for wealth component</i>	<i>National wealth component</i>	<i>Offset for Small Island Developing States</i>
Cook Islands	19,100	955	22,782	21,827
Federated States of Micronesia	103,903	5,195	5,274	0
Fiji	887,027	44,351	6,978	0
Kiribati	103,942	5,197	3,769	0
Marshall Islands	52,772	2,639	6,656	4,017
Nauru	10,979	549	18,967	18,418
Niue	1,611	81	19,004	18,923
Palau	21,097	1,055	16,800	15,745
Papua New Guinea	7,476,108	373,805	3,252	0
Samoa	191,831	9,592	5,636	0
Solomon Islands	572,865	28,643	2,415	0
Tonga	105,782	5,289	6,848	1,559
Tuvalu	9,894	495	9,751	9,256
Vanuatu	258,301	12,915	4,901	0
Total				89,747

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	1.82%	3.8%	0
China	5.89%	12.4%	0
Japan	2.62%	5.5%	0
Korea	11.41%	24.0%	0
Chinese Taipei	10.90%	22.9%	0
United States of America	14.87%	31.3%	0
Total	47.51%	100.00%	0

ANNEX V (continued)

Indicative schedule of contributions based on proposed 2016 budgets without with the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2016 Proposed					2017 Indicative		2018 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	28,488	119,569	9,919	157,976	2.13%	147,405	2.13%	144,451	2.13%
Canada	28,488	106,005	0	134,494	1.82%	125,494	1.82%	122,979	1.82%
China	28,488	130,414	277,359	436,261	5.89%	407,068	5.89%	398,910	5.89%
Cook Islands	28,488	22,782	3,896	55,167	0.74%	51,475	0.74%	50,444	0.74%
European Union	28,488	257,856	113,368	399,712	5.40%	372,965	5.40%	365,490	5.40%
Federated States of Micronesia	28,488	5,274	77,569	111,332	1.50%	103,882	1.50%	101,800	1.50%
Fiji	28,488	6,978	28,734	64,201	0.87%	59,905	0.87%	58,704	0.87%
France	28,488	91,767	9,127	129,382	1.75%	120,725	1.75%	118,305	1.75%
Indonesia	28,488	17,602	148,231	194,321	2.62%	181,318	2.62%	177,684	2.62%
Japan	28,488	149,590	1,018,463	1,196,541	16.15%	1,116,472	16.15%	1,094,096	16.15%
Kiribati	28,488	3,769	165,935	198,192	2.68%	184,930	2.68%	181,224	2.68%
Korea	28,488	56,932	759,891	845,312	11.41%	788,746	11.41%	772,938	11.41%
Marshall Islands	28,488	6,656	182,816	217,961	2.94%	203,375	2.94%	199,299	2.94%
Nauru	28,488	18,967	18	47,473	0.64%	44,297	0.64%	43,409	0.64%
New Zealand	28,488	60,187	67,757	156,433	2.11%	145,965	2.11%	143,039	2.11%
Niue	28,488	19,004	0	47,492	0.64%	44,314	0.64%	43,426	0.64%
Palau	28,488	16,800	0	45,289	0.61%	42,258	0.61%	41,411	0.61%
Papua New Guinea	28,488	3,252	334,808	366,548	4.95%	342,019	4.95%	335,165	4.95%
Philippines	28,488	8,802	340,407	377,698	5.10%	352,423	5.10%	345,360	5.10%
Samoa	28,488	5,636	2,031	36,156	0.49%	33,737	0.49%	33,060	0.49%
Solomon Islands	28,488	2,415	23,188	54,091	0.73%	50,472	0.73%	49,460	0.73%
Chinese Taipei	28,488	39,306	739,419	807,214	10.90%	753,198	10.90%	738,102	10.90%
Tonga	28,488	6,848	295	35,632	0.48%	33,247	0.48%	32,581	0.48%
Tuvalu	28,488	9,751	23,921	62,161	0.84%	58,001	0.84%	56,839	0.84%
United States of America	28,488	310,335	762,445	1,101,268	14.87%	1,027,574	14.87%	1,006,980	14.87%
Vanuatu	28,488	4,901	95,299	128,689	1.74%	120,077	1.74%	117,671	1.74%
Totals	740,699	1,481,399	5,184,896	7,406,994	100.00%	6,911,340	100.00%	6,772,826	100.00%

ANNEX VI

Western and Central Pacific Fisheries Commission Schedule of 2016 Contributions for CNMs (formula agreed at WCPFC7)

Cooperating Non-Member	<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>Total of components: 100% of budget</i>	<i>50% of Contributions</i>
Ecuador	26,054	10,383	58,108	94,545	47,272
El Salvador	26,054	6,485	28,927	61,466	30,733
Liberia	26,054	655	0	26,709	13,354
Mexico	26,054	32,595	0	58,649	29,324
Panama	26,054	17,179	0	43,233	21,617
Thailand	26,054	13,716	0	39,770	19,885
Vietnam	26,054	5,028	0	31,082	15,541
Totals	182,376	86,042	87,035	355,453	177,726

2012 – 2014 Catch Data Provided by SPC

														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		3,293	90.8	334	9.2	3,628	0.14	3,293	90.8	334	9.2	3,628	Australia	0.19
Canada	0		0		0		0	0.00	0		0		0	Canada	0.00
China	0		0	0.0	101,439	100.0	101,439	3.84	0	0.0	101,439	100.0	101,439	China	5.35
Cook Islands	0		3,159	95.1	161	4.9	3,320	0.13	1,264	88.7	161	11.3	1,425	Cook Islands	0.08
European Union	0		0	0.0	41,462	100.0	41,462	1.57	0	0.0	41,462	100.0	41,462	European Union	2.19
Federated States of Micronesia	0		12,407	34.6	23,407	65.4	35,813	1.35	4,963	17.5	23,407	82.5	28,369	Federated States of Micronesia	1.50
Fiji Islands	712	5.0	5,067	35.5	8,482	59.5	14,261	0.54	2,027	19.3	8,482	80.7	10,509	Fiji Islands	0.55
France	0		8,279	99.7	26	0.3	8,306	0.31	3,312	99.2	26	0.8	3,338	France	0.18
Indonesia	355,286	0.0	135,532	0.0	0	0.0	490,818	18.57	54,213	100.0	0	0.0	54,213	Indonesia	2.86
Japan	0		82,814	22.2	289,669	77.8	372,484	14.09	82,814	22.2	289,669	77.8	372,484	Japan	19.64
Kiribati	0		36,435	44.1	46,114	55.9	82,549	3.12	14,574	24.0	46,114	76.0	60,688	Kiribati	3.20
Korea, Republic of	0		0	0.0	277,916	100.0	277,916	10.51	0	0.0	277,916	100.0	277,916	Korea, Republic of	14.66
Marshall Islands	0		14,283	18.9	61,148	81.1	75,432	2.85	5,713	8.5	61,148	91.5	66,862	Marshall Islands	3.53
Nauru	0		16	n/a	0	n/a	16	0.00	7	n/a	0	n/a	7	Nauru	0.00
New Zealand	0		14,261	57.5	10,520	42.5	24,781	0.94	14,261	57.5	10,520	42.5	24,781	New Zealand	1.31
Niue	0		0	0.0	0	0.0	0	0.00	0	0.0	0	0.0	0	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	53,603	23.9	80,222	35.8	90,361	40.3	224,186	8.48	32,089	26.2	90,361	73.8	122,450	Papua New Guinea	6.46
Philippines	110,881	44.0	27,720	11.0	113,410	45.0	252,010	9.53	11,088	8.9	113,410	91.1	124,498	Philippines	6.57
Samoa	0		1,845	99.7	5	0.3	1,850	0.07	738	99.3	5	0.7	743	Samoa	0.04
Solomon Islands	22,135	57.1	13,560	35.0	3,057	7.9	38,752	1.47	5,424	64.0	3,057	36.0	8,481	Solomon Islands	0.45
Tonga	0		260	98.5	4	1.5	264	0.01	104	96.4	4	3.6	108	Tonga	0.01
Tuvalu	0		1,339	n/a	8,213	n/a	9,552	0.36	536	n/a	8,213	n/a	8,749	Tuvalu	0.46
Chinese Taipei	0		9,975	3.7	260,454	96.3	270,429	10.23	9,975	3.7	260,454	96.3	270,429	Chinese Taipei	14.26
United States of America	0		6,858	2.5	271,992	97.5	278,850	10.55	6,858	2.5	271,992	97.5	278,850	United States of America	14.71
Vanuatu	0		430	1.2	34,682	98.8	35,112	1.33	172	0.5	34,682	99.5	34,854	Vanuatu	1.84
Total	542,617	20.5	457,756	17.3	1,642,855	62.2	2,643,229	100.00	253,423	13.4	1,642,855	86.6	1,896,279	Total	100.00

**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 WCPFC10)

	Annual Salary		Annual Salary	ECA Percentage to determine total spendable income for COLDA allowance purposes	
Salary Level Grade/Point	SDR	Salary Level Grade/Point	SDR		
				Single	55.900%
				Married + 0	62.075%
I,1	25,100	L,1	53,435	Married + 1	63.700%
I,2	26,358	L,2	56,776	Married + 2	65.000%
I,3	27,617	L,3	60,119	Married + 3	66.950%
I,4	28,874	L,4	63,462	Married + 4	68.250%
I,5	30,133	L,5	66,804		
I,6	31,391	L,6	70,147		
I,7	32,648	L,7	73,489		
I,8	33,909	L,8	76,833		
I,9	35,151	L,9	80,152		
				REFERENCE EXCHANGE RATE	
				SDR/USD	1.5
J,1	35,048	M,1	64,271		
J,2	36,597	M,2	68,289		
J,3	38,145	M,3	72,307	ECA Index	
J,4	39,693	M,4	76,326		191.9
J,5	41,241	M,5	80,343		
J,6	42,790	M,6	84,361		
J,7	44,338	M,7	88,381		
J,8	45,886	M,8	92,400		
J,9	47,415	M,9	96,405		
K,1	45,666	ED,1	The Executive Director's salary is based on the UN's D1 salary scales^ (see website reference below)		
K,2	47,682	ED,2			
K,3	49,695	ED,3			
K,4	51,709	ED,4			
K,5	53,722	ED,5			
K,6	55,736	ED,6			
K,7	57,749	ED,7			
K,8	59,765	ED,8			
K,9	61,790	ED,9			

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

SCHEDULE 2(b) (updated October 2014)

Salary scale for support staff

Grade/Point	Point 1	Point 2	Point 3	Point 4	Point 5	Point 6	Point 7	Point 8	Point 9
Grade 1	\$27,071	\$28,858	\$30,762	\$32,791	\$34,957	\$37,264	\$39,723	\$42,345	\$45,138
Grade 2	\$23,834	\$25,407	\$27,084	\$28,871	\$30,777	\$32,809	\$34,974	\$37,282	\$39,667
Grade 3	\$21,615	\$23,042	\$24,562	\$26,183	\$27,912	\$29,755	\$31,717	\$33,811	\$36,189
Grade 4	\$18,883	\$20,130	\$21,458	\$22,874	\$24,384	\$25,994	\$27,709	\$29,538	\$31,487
Grade 5	\$16,152	\$17,218	\$18,355	\$19,567	\$20,857	\$22,233	\$23,702	\$25,266	\$27,568
Grade 6	\$12,772	\$13,615	\$14,514	\$15,471	\$16,492	\$17,582	\$18,742	\$19,979	\$21,297
Grade 7	\$9,393	\$10,013	\$10,673	\$11,378	\$12,128	\$12,930	\$13,782	\$14,693	\$15,649

Position	Grade
Administrative Officer	2
Data Quality Officer	2
Finance Officer	3
Compliance Officer	4
Executive Assistant	5
VMS Operator	5
RFV Officer	5
Data Control Technician	7
Receptionist	7

Annex IX

ESTIMATED BREAKDOWN OF SPC-OFP SCIENTIFIC SERVICE PROVISION COSTS 2015					
	Staff costs	Consultants	Travel	TOTAL COST	
Data Management, Statistical Analyses & Related Analyses					
Data management	87,273	-	15,000	102,273	
Compilation of catch and effort estimates	147,802	-	-	147,802	
Data dissemination	21,476	-	-	21,476	
Technical / policy advice	36,323	-	10,000	46,323	
Support of other data-related projects of the Commission	12,200	-	-	12,200	
TOTAL	305,074	-	25,000	330,074	
Stock Assessment and Related Analytical Services					
Stock assessment and supporting analyses for 2015 assessments	416,431	50,000	20,000	486,431	
Model development and refinement	28,545	120,000	20,000	168,545	
Implementation of the Shark Research Plan	32,030	-	5,000	37,030	
TOTAL	477,005	170,000	45,000	692,005	
Management Analyses and CMM Performance Monitoring					
CMM performance monitoring	24,053	-	-	24,053	
Analyses to support development of CMMs	65,235	-	20,000	85,235	
TOTAL	89,289	-	20,000	109,289	
Other Advisory and Technical Services					
Support to the MOW/Harvest Strategy process	114,084	-	10,000	124,084	
South Pacific Albacore review	4,826	-	-	4,826	
TOTAL	118,910	-	-	118,910	
Other					
Project management	114,816	-	10,000	124,816	
SUBTOTAL	1,105,095	170,000	100,000	1,375,095	
SPC administrative costs (15%)	165,764	25,500	15,000	206,264	
TOTAL	1,270,859	195,500	115,000	1,581,359	
WCPFC contribution					
Scientific services budget				871,200	
Additional resourcing SPC 2013-2015				160,000	
Total WCPFC funding				1,031,200	65%
Shortfall met by SPC				550,159	35%
TOTAL				1,581,359	100%

Annex X

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		
TOTAL	923,904		

Annex XI

SC11 Proposed Work Programme and Budget Supplementary Explanation

Table 1: List of SC work programme titles and budget for 2016, and indicative budget for 2017–2018, which require funding from the Commission’s core budget (budget in USD and priority 1 = low, 3 = high).

Project	Essential	Priority	2016		2017		2018	
			Core	Other	Core	Other	Core	Other
SPC Oceanic Fisheries Programme Budget	x		1,031,200	400,000	1,031,200	400,000	1,031,200	400,000
Project 14. West Pacific East Asia (WPEA) Project	x		25,000	693,400	25,000	693,400	25,000	
Project 35. Refinement of bigeye tuna parameters		3	50,000					
Project 42. Pacific-wide tagging project		3	10,000	570,000	10,000		10,000	
Project 57. Limit reference points (LRPs) Develop proposed limit reference points for elasmobranchs (requires scope of work to progress)		3	25,000					
Project 67 – Review of impacts of recent high catches of skipjack on fisheries on the margins of the WCPFC Convention Area		2	40,000		40,000			
Project 60: Further paired sampling and unloading data comparisons. - Budget would cover at-sea data collection (2nd observer), associated travel, some analytical support. \$50,000 in each of 2016 and 2017.		2	50,000		50,000			
New Projects identified by SC11								
Project 35. Maintenance and enhancement of the WCPFC Tissue Bank		3	80,000		80,000		80,000	
Review of Shark Length-weight conversion factor for all key shark species		1	10,000					
Sharks Monte Carlo mitigation analysis for purse seine, and extension of longline analysis		3	25,000					

EU funded projects that require 20% matching funds								
Technical support for the MOW4/HSW1 Project 63. Harvest control rules Project 66. Target reference points (TBC, max. EU contribution: 100,000 euro)	x		190,000	110,000	160,000			
NOTE								
<ol style="list-style-type: none"> 1. WCPFC holds 2015 budget \$30,000 (Technical Support for the MOW) for SPC's <i>MSE Experts WS</i> in April 2016. 2. In October 2015, EU transferred €150,000 for MOW and MSE work, which will cover SPC's MSE work until October 2016. 3. In 2016, EU will allocate €100,000 for the WCPFC's MSE work, subject to the support of the Commission. 4. Currently, SC11 recommended \$190,000 and \$160,000 for MSE work in 2016 and 2017, respectively. 								
Purse seine bigeye catch mitigation analysis. (Development of potential measures to reduce interactions with BE tuna in the PS fishery in the WCPO) - Co-funding for expected EU contribution of Euro 200,000 (USD220,000) total.	x		25,000	110,000	25,000	110,000		
New mitigation trials or project for juvenile bigeye and yellowfin by purse seine (Minimising interactions with bigeye tuna using non-entangled shallow drift FADS) (TBC, max. EU contribution: 400,000 euro)		3	44,000	440,000	44,000			
Post release of sharks and rays from longline and purse seine vessels (TBC, max. EU contribution: 400,000 euro)		3	44,000	440,000	44,000			
New projects Identified by SC10 as High Priority but not funded								
Further development of methods and analysis to account for changes in targeting practices on the catch of non-target species in particular shark species (alternative funding to be identified)		1	-					
Unobligated (Contingency) Budget related with any science-related projects requested by the Commission with no budget allocation			83,000		83,000		83,000	
TOTAL BUDGET			1,732,200		1,592,200		1,229,200	