



**EIGHTH REGULAR SESSION  
FINANCE AND ADMINISTRATION COMMITTEE  
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**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR  
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2012 AND  
INDICATIVE BUDGETS FOR 2013 AND 2014**

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**WCPFC8-2011-FAC5/12 (Rev 5)  
29 March 2012**

**Introduction**

1. In response to the delay in WCPFC8 and members comments with respect to the budget, this paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2012 together with indicative figures for 2013 and 2014. The overall budget amount proposed for the General Fund for 2012 is USD6,403,884 and is based on recommendations of the 2011 sessions of the Scientific and preliminary input at the Technical and Compliance Committees (SC7 and TCC7), previous Commission decisions about the WCPFC's operations and input from members on how to handle the delay in WCPFC8 and subsequent delay in approval of the budget.
2. The indicative budget amount considered by WCPFC7 was USD7,595,573. The current proposed budget represents an 18.6% reduction. The net amount of the proposed contributions is USD5,568,884 once the estimated USD40,000 for miscellaneous income, the USD125,000 from the Carrier and Bunker fees/CNM contributions, the transfer of the USD120,000 funding for the Management Objectives Workshop, USD350,000 transfer from the Working Capital Fund and the USD200,000 transfer for WCPFC8 are taken into account. This amount represents a 23% decrease to the indicative figure presented to WCPFC7. Total assessed contributions are USD819,199 less in the proposed 2012 budget when compared to 2011.
3. The change in the proposed budget from the indicative version considered last year is primarily attributable to a reduction in the VMS operation costs, a reduction in the number of consultancies and a delay in the hiring of the Technical Operations Director. The overall proposed amount for the Science and Technical and Compliance Programme is less than the indicative figure presented to WCPFC7.
4. 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 2012 and indicative figures for 2013 and 2014. This annex includes the funding appropriated for 2011 and

the unaudited expenditures against those appropriations, together with the indicative 2012 budget figures considered at WCPFC7;

- Annex II: Proposed General Fund financing table for 2012, 2013 and 2014;
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2008 – 2010 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](http://www.worldbank.org)) and other sources where statistics are not available from the World Bank;
- Annex IV: Summary of budgetary estimates for 2012, 2013, and 2014 for the Commission's funds other than the General Account Fund (see list at paragraph 6);
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2012-2014 for budget purposes;"
- Indicative schedule for Contributing Non Members;
- Catch data used in the assessment of contributions;
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.

5. 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 7th Regular Session of the Scientific Committee (9-17 August 2011, Pohnpei, Federated States of Micronesia) and the 7th Regular Session of the Technical and Compliance Committee (28 September-4 October 2011 Pohnpei, Federated States of Micronesia). 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.

6. The proposed Part 1 expenses have decreased from the indicative budget by USD255,567. Significant savings have been offset by the proposed transfer of funds for WCPFC8 and for the Management Objectives Workshop. The cost savings were through strategic planning and the delay in the hiring of the Technical Operations Director. The proposed total figure for Part 2 is USD1,103,122 less than the comparable indicative figure considered by WCPFC7. The adjustment is a result of the supplementary funding for the Regional Observer Programme by voluntary contributions from certain CCMs, the reduction in the VMS operating costs and adjustments in the scientific research priorities.

7. 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.

**2013 and 2014 Indicative Budgets Variations**

8. The indicative budget for 2013 currently presented reflects an decrease of USD 204,515. The difference is primarily related to transfer of funds needed for WCPFC8 to take place in 2012.
9. The 2014 indicative budget shows a 142,547 increase over the 2013 indicative budget.

**Recommendation**

11. The Committee is invited to consider the 2012 proposed budget and make a recommendation to the Commission on the annual budget for 2012 and the indicative budgets for 2013 and 2014.

**Western and Central Pacific Fisheries Commission**  
**General Fund**

**Summary of budgetary requirements for the period from 01 January to 31 December 2012**  
**& indicative budgets for 2013 & 2014** (United States dollars)

	<i>Approved budget 2011</i>	<i>Unaudited expenditure 2011</i>	<i>Indicative budget 2012</i>	<i>Proposed budget 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>
<b>Part 1 - Administrative expenses of the Secretariat</b>						
<b>Section 1 (Item 1)</b>						
<b>Sub-Item 1.1      <i>Staff Costs</i></b>						
Established Posts	2,365,287	2,074,429	2,807,332	2,303,873	2,311,554	2,377,780
General Temporary Assistance	3,000	2,490	3,000	3,000	3,000	3,100
Overtime	7,000	9,308	7,000	7,000	7,000	7,000
Chairman's Expenses	0	0	20,000	0	0	0
Consultants <i>see note 1</i>	249,000	391,920	127,000	133,000	138,000	143,000
<b>Total, sub-item 1.1</b>	<b>2,624,287</b>	<b>2,478,147</b>	<b>2,964,332</b>	<b>2,446,873</b>	<b>2,459,554</b>	<b>2,530,880</b>
<b>Sub-item 1.2      <i>Official travel</i></b>	<b>200,000</b>	<b>206,023</b>	<b>200,000</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>
<b>Sub-item 1.3      <i>General operating expenses</i></b>						
Electricity, water, sanitation	130,000	107,382	136,000	120,000	124,000	128,000
Communications/Courier	68,000	61,376	71,400	58,000	58,000	58,000
Office Supplies & fuel	31,000	46,335	32,550	50,042	54,045	56,747
Publications and printing	27,000	3,210	27,000	10,000	10,000	10,000
Audit	9,000	7,000	9,000	9,000	9,500	10,000
Bank charges	8,000	7,180	8,200	8,000	8,100	8,200
Official hospitality	11,000	12,962	11,500	11,000	11,000	11,000
Community Outreach	0	4,950	5,000	5,000	5,000	5,000
Miscellaneous services	10,000	14,852	10,500	10,500	10,500	10,500
Security	45,000	18,811	45,000	56,500	56,500	58,500
Training	7,000	19,724	7,000	22,000	23,000	24,000
<b>Total, sub-item 1.3</b>	<b>346,000</b>	<b>303,782</b>	<b>363,150</b>	<b>360,042</b>	<b>369,645</b>	<b>379,947</b>
<b>Sub-item 1.4      <i>Capital Expenditure</i></b>						
Vehicles	0	0	30,000	30,000	0	0
Information technology	50,200	63,072	50,200	50,200	50,200	50,200
Fencing	15,000	0	0	0	0	0
Construction of House for Executive Directors	0	0	0	162,000	0	0
Furniture and equipment	55,000	59,035	55,000	48,500	48,500	48,500
<b>Total, sub-item 1.4</b>	<b>120,200</b>	<b>122,107</b>	<b>135,200</b>	<b>290,700</b>	<b>98,700</b>	<b>98,700</b>
<b>Sub-item 1.5      <i>Maintenance</i></b>						
Vehicles	5,000	10,162	3,500	4,000	4,500	4,800
Information and Communication Technology	78,500	44,404	78,500	78,500	78,500	78,500
Buildings & grounds	142,000	120,270	142,000	130,000	135,000	140,000
Insurance	36,000	20,692	36,000	36,000	37,000	38,000
<b>Total, sub-item 1.5</b>	<b>261,500</b>	<b>195,528</b>	<b>260,000</b>	<b>248,500</b>	<b>255,000</b>	<b>261,300</b>
<b>Sub-item 1.6      <i>Meeting services</i></b>						
Annual session	132,000	111,901	132,000	395,000	150,000	155,000
Scientific Committee	135,000	118,969	135,000	135,000	138,000	140,000
Northern Committee	10,000	13,302	10,000	10,000	10,500	11,000
Technical and Compliance Committee	135,000	117,052	135,000	135,000	138,000	140,000
Management Objectives Workshop	90,000	0	90,000	90,000	0	0
<b>Total, sub-item 1.6</b>	<b>502,000</b>	<b>361,225</b>	<b>502,000</b>	<b>765,000</b>	<b>436,500</b>	<b>446,000</b>
<b>TOTAL, Section 1/Item 1</b>	<b>4,053,987</b>	<b>3,666,812</b>	<b>4,424,682</b>	<b>4,331,115</b>	<b>3,844,400</b>	<b>3,946,827</b>

	<i>Approved budget 2011</i>	<i>Unaudited expenditure 2011</i>	<i>Indicative budget 2012</i>	<i>Proposed budget 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>
<b>ANNEX I (continued)</b>						
<b>Part 2 - Science &amp; Technical &amp; Compliance Programme</b>						
<b>Section 2 (Item 2)</b>						
<b>Sub-item 2.1</b>	Scientific services (SPC)	820,000	820,000	792,000	792,000	871,200 958,320
<b>Sub-item 2.2</b>	<i>Scientific research</i>					
Regional tagging		10,000	10,000	10,000	10,000	10,000 10,000
Refinement of BE tuna biological parameters		31,000	31,000	62,000	55,000	70,000 75,000
Scoping the use of reference points		20,000	20,000	20,000	0	0 0
WPEA OFM Project Co-finance		25,000	25,000	25,000	25,000	25,000 25,000
Harvest Control Rules		0	0	0	10,000	30,000 0
BET assessment peer review <i>see note 2</i>		0	0	0	0	0 0
Collation of South Pacific Striped Marlin data		30,000	30,000	0	0	0 0
Technical support Management Obj. Workshop		30,000	0	30,000	30,000	0 0
High priority project(s) - to be allocated		30,000	29,000	110,000	96,000	83,000 91,000
Collection/evaluation: PS species composition		90,000	90,000	0	0	0 0
<b>Total, sub-item 2.2</b>		<b>266,000</b>	<b>235,000</b>	<b>257,000</b>	<b>226,000</b>	<b>218,000 201,000</b>
<b>Sub-item 2.3</b>	<i>Technical &amp; Compliance Programme</i>					
ROP - audit/remediation		10,000	9,380	10,000	10,000	15,000 15,000
ROP - special projects and research activities		30,000	30,058	30,000	30,000	30,000 30,000
ROP - Training, assistance & development		20,000	21,914	30,000	30,000	30,000 30,000
Reg. Obs. Prog. data entry (SPC) <i>see note 3</i>		334,769	334,769	920,811	334,769	334,769 334,769
By-catch mitigation - website		36,075	35,075	10,000	10,000	10,000 10,000
Vessel Monitoring System - capital costs		40,000	0	40,000	0	40,000 0
Vessel Monitoring System - operating costs		853,252	432,119	999,080	450,000	465,000 475,000
Vessel Monitoring System - security audit		35,000	0	37,000	37,000	39,000 39,000
CCM/Staff VMS Training (Non-FFA Countries)		0	0	0	40,000	75,000 75,000
VMS redundancy provision		15,000	28,290	15,000	18,000	18,000 18,000
Information Management System incl. RFV		35,000	44,360	35,000	50,000	35,000 35,000
Workshops <i>see note 4</i>		0	0	0	45,000	To Be Determined
Cost benefit direct entry observer data		0	0	0	0	To Be Determined
<b>Total, item 2.3</b>		<b>1,409,096</b>	<b>935,965</b>	<b>2,126,891</b>	<b>1,054,769</b>	<b>1,091,769 1,061,769</b>
<b>TOTAL, Section 2/Item 2</b>		<b>2,495,096</b>	<b>1,990,965</b>	<b>3,175,891</b>	<b>2,072,769</b>	<b>2,180,969 2,221,089</b>
<b>Total, Parts 1 &amp; 2</b>		<b>6,549,083</b>	<b>5,657,777</b>	<b>7,600,573</b>	<b>6,403,884</b>	<b>6,025,369 6,167,916</b>

Note #1: Consultancies proposed are:

Legal support services	\$70,000
ED Discretion	\$28,000
Meetings' rapporteur	\$35,000
	<u>\$133,000</u>

Note #2: BET assessment peer review  
\$30,000 allocated from High Priority Projects.

Note #3: Reg. Obs. Prog. data entry support (SPC)

The Regional Observer Programme data entry support indicative costs for 2013 and 2014 reflect the full costs of the related activities. 2012 costs reflect voluntary contribution funding. See WCPFC-TCC7-2011-16.

Note #4: Workshops

(basic rates are projected based on one person for one week at approximately \$5,000 including travel)

1. Workshop IATTC and WCPFC for development of Cross Endorsement training guidelines and procedures  
5 persons - Hawaii 5 days \$25,000
2. Participation in IATTC/WCPFC workshop for development of a joint management plan for the overlap area 4 persons 5 days \$20,000

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 2012**

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<b>Proposed budget expenditure total</b>	6,403,884
less	
<b>Estimated interest and other income</b>	(40,000)
<b>Transfer of funds for WCPFC8</b>	(200,000)
<b>Transfer of 2011 Management Objectives Workshop to 2012</b>	(120,000)
<b>Transfer from Working Capital Fund</b>	(350,000)
<b>Fees and charges collected from Carrier and Bunker/CNM contributions</b>	(125,000)
<b>Total assessed contributions</b>	<u>5,568,884</u>
(see detailed schedule at Annex III)	

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**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2013**

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<b>Proposed budget expenditure total</b>	6,025,369
less	
<b>Estimated interest and other income</b>	(10,000)
<b>Transfer from Working Capital Fund</b>	(350,000)
<b>Fees and charges collected for non member carriers and bunkers</b>	(125,000)
<b>Total assessed contributions</b>	<u>5,540,369</u>
(see detailed schedule at Annex III)	

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**Proposed financing of the budgetary requirements for the financial period  
01 January to 31 December 2014**

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<b>Proposed budget expenditure total</b>	6,167,916
less	
<b>Estimated interest and other income</b>	(10,000)
<b>Transfer from Working Capital Fund</b>	(350,000)
<b>Fees and charges collected for non member carriers and bunkers</b>	(125,000)
<b>Total assessed contributions</b>	<u>5,682,916</u>
(see detailed schedule at Annex III)	

### ANNEX III

#### Western and Central Pacific Fisheries Commission

##### Indicative schedule of contributions based on proposed 2012 and indicative 2013 & 2014 budgets

Member	2012 Proposed					2013 Indicative		2014 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	22,276	73,812	11,286	107,373	1.93%	106,823	1.93%	109,572	1.93%
Canada	22,276	78,546	0	100,821	1.81%	100,305	1.81%	102,885	1.81%
China	22,276	61,028	212,874	296,177	5.32%	294,661	5.32%	302,242	5.32%
Cook Islands	22,276	16,342	2,893	41,510	0.75%	41,297	0.75%	42,360	0.75%
European Union	22,276	247,482	73,867	343,624	6.17%	341,865	6.17%	350,660	6.17%
Federated States of Micronesia	22,276	3,573	41,450	67,298	1.21%	66,953	1.21%	68,676	1.21%
Fiji	22,276	5,688	18,343	46,306	0.83%	46,069	0.83%	47,254	0.83%
France	22,276	84,103	8,057	114,435	2.05%	113,849	2.05%	116,778	2.05%
Japan	22,276	117,571	959,902	1,099,748	19.75%	1,094,117	19.75%	1,122,267	19.75%
Kiribati	22,276	2,903	33,387	58,565	1.05%	58,265	1.05%	59,764	1.05%
Korea	22,276	41,883	670,810	734,968	13.20%	731,205	13.20%	750,018	13.20%
Marshall Islands	22,276	4,585	94,064	120,924	2.17%	120,305	2.17%	123,400	2.17%
Nauru	22,276	5,064	3	27,343	0.49%	27,203	0.49%	27,903	0.49%
New Zealand	22,276	42,628	69,566	134,469	2.41%	133,780	2.41%	137,222	2.41%
Niue	22,276	19,745	169	42,189	0.76%	41,973	0.76%	43,053	0.76%
Palau	22,276	11,827	0	34,102	0.61%	33,927	0.61%	34,800	0.61%
Papua New Guinea	22,276	1,808	236,741	260,825	4.68%	259,490	4.68%	266,166	4.68%
Philippines	22,276	4,895	186,636	213,807	3.84%	212,712	3.84%	218,185	3.84%
Samoa	22,276	4,210	2,936	29,422	0.53%	29,271	0.53%	30,024	0.53%
Solomon Islands	22,276	1,540	16,544	40,360	0.72%	40,153	0.72%	41,186	0.72%
Chinese Taipei	22,276	30,495	565,362	618,132	11.10%	614,967	11.10%	630,789	11.10%
Tonga	22,276	4,527	338	27,141	0.49%	27,002	0.49%	27,697	0.49%
Tuvalu	22,276	4,177	10,949	37,402	0.67%	37,210	0.67%	38,168	0.67%
United States of America	22,276	241,550	582,864	846,689	15.20%	842,354	15.20%	864,026	15.20%
Vanuatu	22,276	3,798	99,179	125,253	2.25%	124,612	2.25%	127,818	2.25%
Totals	556,888	1,113,777	3,898,219	5,568,883	100.00%	5,540,369	100.00%	5,682,916	100.00%

															[WCPFC]
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		4,665	93.0	352	7.0	5,017	0.24	4,665	93.0	352	7.0	5,017	Australia	0.29
Canada	0		0		0		0	0.00	0		0		0	Canada	0.00
China	0		0	0.0	94,638	100.0	94,638	4.48	0	0.0	94,638	100.0	94,638	China	5.47
Cook Islands	0		2,418	88.3	319	11.7	2,737	0.13	967	75.2	319	24.8	1,286	Cook Islands	0.07
European Union	0		0	0.0	32,839	100.0	32,839	1.55	0	0.0	32,839	100.0	32,839	European Union	1.90
Federated States of Micronesia	0		5,466	25.2	16,241	74.8	21,707	1.03	2,186	11.9	16,241	88.1	18,428	Federated States of Micronesia	1.06
Fiji Islands	629	5.7	3,723	33.8	6,665	60.5	11,018	0.52	1,489	18.3	6,665	81.7	8,155	Fiji Islands	0.47
France	0		8,743	99.0	85	1.0	8,828	0.42	3,497	97.6	85	2.4	3,582	France	0.22
Japan	0		110,840	26.0	315,907	74.0	426,747	20.18	110,840	26.0	315,907	74.0	426,747	Japan	24.64
Kiribati	0		4,530	25.8	13,031	74.2	17,561	0.83	1,812	12.2	13,031	87.8	14,843	Kiribati	0.86
Korea, Republic of	0		0	0.0	298,224	100.0	298,224	14.10	0	0.0	298,224	100.0	298,224	Korea, Republic of	17.22
Marshall Islands	0		3,728	8.5	40,327	91.5	44,055	2.08	1,491	3.6	40,327	96.4	41,818	Marshall Islands	2.41
Nauru	0		4	n/a	0	n/a	4	0.00	1	n/a	0	n/a	1	Nauru	0.00
New Zealand	0		10,508	34.0	20,419	66.0	30,927	1.46	10,508	34.0	20,419	66.0	30,927	New Zealand	1.78
Niue	0		48	46.6	56	53.4	104	0.00	19	25.8	56	74.2	75	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	58,814	28.1	75,453	36.0	75,067	35.9	209,335	9.90	30,181	28.7	75,067	71.3	105,249	Papua New Guinea	6.06
Philippines	212,476	64.9	53,119	16.2	61,726	18.9	327,321	15.48	21,248	25.6	61,726	74.4	82,973	Philippines	4.78
Samoa	0		3,063	97.4	80	2.6	3,143	0.15	1,225	93.9	80	6.1	1,305	Samoa	0.08
Solomon Islands	2,285	11.3	17,491	86.9	359	1.8	20,135	0.95	6,996	95.1	359	4.9	7,355	Solomon Islands	0.42
Tonga	0		376	100.0	0	0.0	376	0.02	150	100.0	0	0.0	150	Tonga	0.01
Tuvalu	0		212	n/a	4,783	n/a	4,995	0.24	85	n/a	4,783	n/a	4,868	Tuvalu	0.28
Chinese Taipei	0		8,435	3.4	242,909	96.6	251,345	11.89	8,435	3.4	242,909	96.6	251,345	Chinese Taipei	14.51
United States of America	0		4,836	1.9	254,289	98.1	259,126	12.25	4,836	1.9	254,289	98.1	259,126	United States of America	14.93
Vanuatu	0		360	0.8	43,948	99.2	44,308	2.10	144	0.3	43,948	99.7	44,092	Vanuatu	2.55
<b>Total</b>	<b>274,205</b>	<b>13.0</b>	<b>318,018</b>	<b>15.0</b>	<b>1,522,265</b>	<b>72.0</b>	<b>2,114,487</b>	<b>100.00</b>	<b>210,778</b>	<b>12.2</b>	<b>1,522,265</b>	<b>87.8</b>	<b>1,733,043</b>	<b>Total</b>	<b>100.00</b>



**Western & Central Pacific Fisheries Commission**  
**Projected salary costs for staff 2012 - 2014 for budget purposes**  
**USD**

**2012**

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Officer (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Total
Base salary	150,972		125,728	110,035	89,061	96,925	96,925	67,122	87,429	64,691	888,887
Super	11,323		9,430	8,253	6,680	7,269	7,269	5,034	6,557	4,852	66,667
COLDA	52,840		44,005	38,512	31,171	33,924	33,924	23,493	30,600	22,642	311,111
Housing	24,000		13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	125,250
Location Allowance	24,910		20,745	18,156	14,695	15,993	15,993	11,075	14,426	10,674	146,666
Education			20,500	0	0	20,500	61,500	0	41,000	41,000	184,500
Health & Medical	6,778		6,778	6,778	6,778	6,778	6,778	6,778	6,778	6,778	61,002
Life Ins.	1,843		1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	16,587
Personal accident insurance	397		397	397	397	397	397	397	397	397	3,573
Employers liab. ins	150		150	150	150	150	150	150	150	150	1,350
Recruitment costs										10,000	10,000
Leave fares	5,400		8,000	6,000	8,500	6,000	12,000		10,000		55,900
Recruit/repat. Fares										5,000	5,000
Reunion fares			6,600	5,000		2,500	10,000		3,000	5,000	32,100
Shipping										8,000	8,000
Establish. Grant				1,565						1,565	3,130
Repatriation allowance											0
Accom. arr/dep.				1,000						1,000	2,000
Accom. arr/dep.				2,000						2,000	4,000
Medevac Access	3,306		3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	29,754
Domestic	4,000										4,000
Electricity & water	4,000										4,000
Phone	500										500
Rep. Allow	5,000										5,000
Currency stabil. per ED Contract	72,000										72,000
<i>Total</i>	<i>367,419</i>	<i>0</i>	<i>260,982</i>	<i>216,495</i>	<i>176,081</i>	<i>209,084</i>	<i>263,584</i>	<i>129,322</i>	<i>218,986</i>	<i>199,023</i>	<i>2,040,977</i>
											<i>2,040,977</i>
<i>Support Staff Position Entitlement</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>		
Base salary	26,111	29,442	13,424	16,336	24,043	24,043	27,478	27,478	27,478		215,832
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666		23,994
Personal accident ins.	450	450	450	450	450	450	450	450	450		4,050
Employers liab. ins	75	75	75	75	75	75	75	75	75		675
Social security	2,219	2,503	1,141	1,389	2,044	2,044	2,336	2,336	2,336		18,346
Leave fare											0
<i>Total</i>	<i>31,522</i>	<i>35,136</i>	<i>17,756</i>	<i>20,915</i>	<i>29,278</i>	<i>29,278</i>	<i>33,004</i>	<i>33,004</i>	<i>33,004</i>		<i>262,897</i>
<i>Grand total</i>											<i>2,303,873</i>

2013

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Officer (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Total
Base salary	150,972		125,728	115,277	94,304	96,925	96,925	69,550	90,587	67,122	907,390
Super	11,323		9,430	8,646	7,073	7,269	7,269	5,216	6,794	5,034	68,054
COLDA	52,840		44,005	40,347	33,006	33,924	33,924	24,343	31,706	23,493	317,586
Housing	12,000		13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	113,250
Location Allowance	24,910		20,745	19,021	15,560	15,993	15,993	11,476	14,947	11,075	149,719
Education			20,500	0	0	20,500	61,500	0	41,000	41,000	184,500
Health & Medical	6,778		6,778	6,778	6,778	6,778	6,778	6,778	6,778	6,778	61,002
Life Ins.	1,843		1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	16,587
Personal accident insurance	397		397	397	397	397	397	397	397	397	3,573
Employers liab. ins	150		150	150	150	150	150	150	150	150	1,350
Recruitment costs										10,000	10,000
Leave fares	5,400		8,000	12,000	8,500	6,000	12,000		10,000		61,900
Recruit/repatriation Fares											0
Reunion fares			6,600			2,500	10,000		3,000		22,100
Shipping											0
Establish. Grant											0
Repatriation allowance											0
Accom. arr/dep.											0
Accom. arr/dep.											0
Medevac Access	3,306		3,306	3,306	3,306	3,306	3,306	3,306	3,306	3,306	29,754
Domestic	4,000										4,000
Electricity & water	4,000										4,000
Phone	500										500
Rep. Allow	5,000										5,000
Currency stabil. per ED Contract	72,000										72,000
<i>Total</i>	<i>355,419</i>	<i>0</i>	<i>260,982</i>	<i>221,264</i>	<i>184,417</i>	<i>209,084</i>	<i>263,584</i>	<i>133,184</i>	<i>224,008</i>	<i>180,322</i>	<i>2,032,265</i>
											<i>2,032,265</i>
<i>Support Staff Position Entitlement</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>		
Base salary	27,939	31,503	14,364	17,479	25,726	25,726	29,401	29,401	29,401		230,940
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666		23,994
Personal accident ins.	450	450	450	450	450	450	450	450	450		4,050
Employers liab. ins	75	75	75	75	75	75	75	75	75		675
Social security	2,375	2,678	1,221	1,486	2,187	2,187	2,499	2,499	2,499		19,630
Leave fare											0
<i>Total</i>	<i>33,505</i>	<i>37,372</i>	<i>18,776</i>	<i>22,156</i>	<i>31,104</i>	<i>31,104</i>	<i>35,091</i>	<i>35,091</i>	<i>35,091</i>		<i>279,289</i>
<i>Grand total</i>											<i>2,311,554</i>

2014

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Officer (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Total
Base salary	150,972		125,728	120,522	99,549	96,925	96,925	71,978	93,749	69,550	925,897
Super	11,323		9,430	9,039	7,466	7,269	7,269	5,398	7,031	5,216	69,442
COLDA	52,840		44,005	42,183	34,842	33,924	33,924	25,192	32,812	24,343	324,064
Housing	12,000		13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	113,250
Location Allowance	24,910		20,745	19,886	16,426	15,993	15,993	11,876	15,469	11,476	152,773
Education			20,500	0	0	20,500	61,500	0	41,000	41,000	184,500
Health & Medical	6,778		6,778	6,778	6,778	6,778	6,778	6,778	6,778	6,778	61,002
Life Ins.	1,843		1,843	1,843	1,843	1,843	1,843	1,843	1,843	1,843	16,587
Personal accident insurance	397		397	397	397	397	397	397	397	397	3,573
Employers liab. ins	150		150	150	150	150	150	150	150	150	1,350
Recruitment costs										10,000	10,000
Leave fares	5,400		8,000	12,000	8,500	6,000	12,000		10,000		61,900
Recruit/repat. Fares										5,000	5,000
Reunion fares			6,600			2,500	10,000		3,000	5,000	27,100
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
Medevac Access	3,306		3,306		3,306	3,306	3,306	3,306	3,306	3,306	26,448
Domestic	4,000										4,000
Electricity & water	4,000										4,000
Phone	500										500
Rep. Allow	5,000										5,000
Currency stabil. per ED Contract	72,000										72,000
<i>Total</i>	<i>355,419</i>	<i>0</i>	<i>260,982</i>	<i>226,297</i>	<i>192,757</i>	<i>209,084</i>	<i>263,584</i>	<i>137,043</i>	<i>229,035</i>	<i>206,749</i>	<i>2,080,951</i>
											<i>2,080,951</i>
<i>Support Staff Position Entitlement</i>	<i>Office Manager</i>	<i>Executive Assistant</i>	<i>Secretary /Receptionist</i>	<i>Admin. Assist. Data Entry</i>	<i>VMS Operator</i>	<i>VMS Operator</i>	<i>Treasury Asst.</i>	<i>Data Quality Officer</i>	<i>Compliance Officer</i>		
Base salary	29,895	33,708	15,369	18,703	27,527	27,527	31,459	31,459	31,459		247,106
Health & Medical	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666	2,666		23,994
Personal accident ins.	450	450	450	450	450	450	450	450	450		4,050
Employers liab. ins	75	75	75	75	75	75	75	75	75		675
Social security	2,541	2,865	1,306	1,590	2,340	2,340	2,674	2,674	2,674		21,004
Leave fare											0
<i>Total</i>	<i>35,627</i>	<i>39,764</i>	<i>19,867</i>	<i>23,483</i>	<i>33,057</i>	<i>33,057</i>	<i>37,324</i>	<i>37,324</i>	<i>37,324</i>		<i>296,829</i>
<i>Grand total</i>											<i>2,377,780</i>

## Western and Central Pacific Fisheries Commission

### Indicative schedule of contributions for CNM based on proposed 2012 budgets

<i>Contributing Non Member</i>	<b>2012 Proposed</b>				
	<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 Members Contributions</i>
Belize	23,750	6,234	780	30,764	<b>15,382</b>
Democratic Peoples Republic of Korea*	23,750	0	0	23,750	<b>11,875</b>
Ecuador	23,750	7,150	45,154	76,054	<b>38,027</b>
El Salvador	23,750	5,780	31,452	60,982	<b>30,491</b>
Indonesia	23,750	10,365	91,403	125,518	<b>62,759</b>
Mexico	23,750	27,584	0	51,334	<b>25,667</b>
Panama	23,750	10,882	0	34,632	<b>17,316</b>
Saint Kitts and Nevis	23,750	15,775	0	39,525	<b>19,763</b>
Senegal	23,750	1,903	0	25,653	<b>12,827</b>
Thailand	23,750	9,655	0	33,405	<b>16,703</b>
Vietnam	23,750	2,805	15,623	42,178	<b>21,089</b>
<b>Totals</b>	<b>261,250</b>	<b>98,133</b>	<b>184,412</b>	<b>543,795</b>	<b>271,899</b>

\*The Secretariat is waiting on the National Wealth Component from the Democratic People's Republic of Korea as a source of viable data does not appear to be available.

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>

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

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**SCHEDULE 2(b)**

**Salary scale for support staff .**

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

<b>Post</b>	<b>Minimum</b>	<b>Maximum</b>
	<b>USD</b>	
Support Staff	\$6,698	\$44,000
Building & Ground Workers	\$5,866	\$12,522

**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