



FINANCE AND ADMINISTRATION COMMITTEE
Twelfth Session
Honolulu, Hawaii
9 – 14 December 2018

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2019 AND INDICATIVE BUDGETS FOR 2020 AND 2021**

WCPFC15-2018-FAC12-10
26 October 2018

1. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2019 together with indicative figures for 2020 and 2021. The budget proposed for the General Accounts Fund for 2019 is USD8,139,841. The expenditures proposed for 2019 are for work and activities emanating from the previous Commission decisions; recommendations of the 2018 sessions of the Scientific Committee (SC14), the Technical and Compliance Committee (TCC14), the various intersessional working groups; and the Secretariat's estimation of the ongoing operational costs for the Commission and its Secretariat.
2. The budget is structured in two parts. Part 1 relates to the administrative expenses to sustain the operations of the Secretariat. Part 2 relates to the expenses for the work programmes of the science, technical and compliance programmes of the Commission.
3. The proposed Part 1 of the budget for the administrative expenses of the Secretariat in 2019 have increased by USD4,799 from the indicative budget for 2019 presented at WCPFC14.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2019 is USD71,004 less than the comparable indicative figure considered by WCPFC14 for 2019. The decrease from the indicative budget is primarily related to a reprioritization of projects under the Science Programme and a saving on VMS costs under the Technical and Compliance Programme.
5. The indicative budget amount considered for 2019 by WCPFC14 was USD8,215,645. The current proposed budget represents a 1% decrease from the indicative 2019 budget and a 1.4% increase over the 2018 budget. The net amount of proposed member contributions is USD7,736,441 once the estimated USD3,400 for bank interest, the USD50,000 from the CNM Contributions Fund, and the USD350,000 drawdown from the Working Capital Fund are accounted for in the contribution formula.
6. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. The proposed budget for 2019 does not include an increase for support staff salaries as there has been no inflation.

7. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC15. Should the Commission approve the activities, they will need to be added to the budget figures. Additional items that have a budget impact include:

- SC14 recommended that WCPFC15 take the necessary steps to establish a Science-Management Dialogue in 2019 in order to make expedited progress consistent with the agreed Harvest Strategy Work Plan.
- TCC14 recommended that FAC12 consider how to facilitate additional participation by SIDS and participating territories to TCC meetings.

8. As required by the Commission's Financial and Staff Regulations, the following information is provided in support of the budget estimates:

- Annex 1: Consolidated Overview of Total Income and Expenditures;
- Annex 2: Summary of Donor Contributions;
- Annex 3: Summary of estimated General Fund budgetary requirements for 2019 and indicative figures for 2020 and 2021. This annex includes the funding appropriated for 2018 and the forecasted total expenditures to year end against those appropriations, together with the indicative 2019 budget figures considered at WCPFC14;
- Annex 4: Proposed General Fund financing table for 2019, 2020 and 2021;
- Annex 5: A Summary of estimated costs for Established Posts for 2019-2021;
- Annex 6: Summary of budgetary estimates for 2019, 2020, and 2021 for the Commission's funds other than the General Account Fund;
- Annex 7: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2015 – 2017 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 8: Indicative schedule of 2019 contributions for Cooperating Non-Members;
- Annex 9: Catch data provided by SPC and used in the assessment of contributions;
- Annex 10: Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations;
- Annex 11: Summary of IT Costs at the Secretariat;
- Annex 12: Budget and priorities from SC14; and
- Annex 13: MOU with SPC for Scientific Services.

9. A consolidated overview of all incomes and expenditures is presented in Annex 1. This is an attempt to provide a holistic overview of all the revenue and incomes of the Commission regardless of their sources and the level of all expenditures by the Commission in one table.

10. Annex 3 is the core budget document and 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 SC14 and discussions at TCC14. 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.

11. Annex 6 contains information on the Commission's other eight funds:

- the Japan Trust Fund;
- the Chinese Taipei Trust Fund;
- the CNM Contributions Fund;
- the FAO's Area's Beyond National Jurisdiction Project Fund;
- the Special Requirements Fund;
- the West Pacific East Asia Project Fund;
- the Working Capital Fund; and
- the Voluntary Contributions Fund.

2020 and 2021 Indicative Budgets Variations

12. The indicative budget for 2020 currently presented reflects a decrease of USD86,428 from the proposed 2019 budget.

13. The indicative budget for 2021 currently presented reflects an increase of USD113,316 from the indicative 2020 budget.

Recommendation

14. The Committee is invited to consider the 2019 proposed budget and make a recommendation to the Commission on the annual budget for 2019 and the indicative budgets for 2020 and 2021.

ANNEX 1

Consolidated Overview of Total Income and Expenditures

Income	2018	2019	2020	2021
Member Contributions	\$ 7,521,075	\$ 7,736,441	\$ 7,650,013	\$ 7,763,329
CNM Contributions	\$ 168,750	\$ 164,561	\$ 162,723	\$ 165,133
Interest and other income	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
Donors*	\$ 3,154,795	\$ 1,418,360	\$ 1,453,311	\$ 1,515,107
Total Income	\$ 10,848,020	\$ 9,322,762	\$ 9,269,447	\$ 9,446,969
Estimated Expenditures				
Administrative Expenditures	\$ 3,990,446	\$ 4,136,038	\$ 4,100,322	\$ 4,162,462
Science Programme Expenditures	\$ 1,826,524	\$ 2,160,928	\$ 2,108,199	\$ 2,157,340
Tech. and Compliance Programme Exp.	\$ 1,820,275	\$ 1,842,876	\$ 1,844,891	\$ 1,846,927
Project Expenditures (vol. contributions)	\$ 1,991,416	\$ 2,785,517	\$ 1,228,783	\$ 1,037,514
Total Expenditures	\$ 9,628,661	\$ 10,925,358	\$ 9,282,196	\$ 9,204,243
Income over expenditure	\$ 1,219,359	\$ (1,602,596)	\$ (12,749)	\$ 242,726
Internal funds to cover deficit				
Working Capital Fund	\$ 378,000	\$ 350,000	\$ 350,000	\$ 350,000
CNM Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
CNM Fund (offset for Small SIDs)	\$ 101,077	\$ 102,993	\$ 102,809	\$ 104,332
Total	\$ 529,077	\$ 502,993	\$ 502,809	\$ 504,332
Net position	\$ 1,748,435	\$ (1,099,603)	\$ 490,060	\$ 747,058

*Income is recognized in the year it is committed but may be expended in future financial years

ANNEX 2

Summary of Donor Contributions

Income	2018	2019	2020	2021
Donors				
Canada	\$ 70,000	\$ -	\$ -	\$ -
EU*	\$ 823,004	\$ -	\$ -	\$ -
Japan	\$ 139,297	\$ 232,821	\$ 232,821	\$ 232,821
Korea	\$ 175,479	\$ 175,479	\$ 175,479	\$ 175,479
New Zealand	\$ -	\$ 602,835	\$ 645,011	\$ 706,807
Chinese Taipei	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
USA	\$ 151,000	\$ -	\$ -	\$ -
FAO	\$ 779,375	\$ 7,225	\$ -	\$ -
UNDP	\$ 616,640	\$ -	\$ -	\$ -
Total Income from Donors	\$ 3,154,795	\$ 1,418,360	\$ 1,453,311	\$ 1,515,107

*Funding arrived late 2017

ANNEX 3

**Summary of estimated General Fund budgetary requirements for 2019
and indicative figures for 2020 and 2021 (USD)**

	<i>Approved budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Proposed budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1	<i>Staff Costs</i>					
Professional Staff Salary	957,069	913,783	959,797	957,069	957,069	957,069
Professional Staff Benefits and Allowances	942,273	872,916	920,832	915,109	892,395	908,395
Professional Staff Insurance	123,219	141,746	126,765	133,371	135,504	137,448
Recruitment/Repatriation	25,565	15,800	25,565	25,565	25,565	51,130
Support Staff	410,632	385,395	415,985	416,756	435,621	432,252
Total, sub-item 1.1	2,458,758	2,329,640	2,448,945	2,447,870	2,446,154	2,486,294
Sub-Item 1.2	<i>Other Personnel Costs</i>					
Temporary Assistance/Overtime	16,500	15,865	16,500	16,500	16,500	16,500
Chairs Expenses	25,000	17,687	30,000	25,000	25,000	25,000
Consultants <i>see note 1</i>	148,000	131,004	148,000	148,000	148,000	148,000
Total, sub-item 1.2	189,500	164,556	194,500	189,500	189,500	189,500
Sub-item 1.3	<i>Official Travel</i>					
	210,000	181,993	210,000	210,000	210,000	210,000
Sub-item 1.4	<i>General Operating Expenses</i>					
Electricity, Water, Sanitation	60,000	55,568	60,000	60,000	60,000	60,000
Communications/Courier	76,000	71,926	76,000	76,000	76,000	76,000
Office Supplies & Fuel	43,000	41,802	43,000	43,000	43,000	43,000
Audit	7,000	7,000	7,500	7,500	7,500	7,500
Bank Charges	9,500	9,644	9,500	9,500	9,500	9,500
Official Hospitality	10,000	9,250	10,000	10,000	10,000	10,000
Community Outreach	8,000	8,000	8,000	8,000	8,000	8,000
Miscellaneous Services	6,400	5,187	6,400	6,400	6,400	6,400
Security	93,000	95,851	93,000	93,000	93,000	93,000
Training	15,000	1,479	15,000	15,000	15,000	15,000
Total, sub-item 1.4	327,900	305,707	328,400	328,400	328,400	328,400
Sub-item 1.5	<i>Capital Expenditure</i>					
Vehicles	22,000	21,086	22,000	22,000	0	22,000
Information Technology	56,753	56,161	56,753	56,753	56,753	56,753
Website New Projects/Enhancements	8,000	9,355	20,000	20,000	8,000	8,000
Furniture and Equipment	32,000	31,311	32,000	32,000	32,000	32,000
Total, sub-item 1.5	118,753	117,913	130,753	130,753	96,753	118,753
Sub-item 1.6	<i>Maintenance</i>					
Vehicles	6,000	6,966	5,800	6,000	6,000	6,000
Information and Communication Technology	128,638	123,017	128,638	129,714	129,714	129,714
Buildings & Grounds	56,500	56,538	56,500	56,500	56,500	56,500
Gardeners and Cleaners	77,074	79,599	79,500	79,500	79,500	79,500
Insurance	23,000	18,921	23,000	23,000	23,000	23,000
Total, sub-item 1.6	291,212	285,041	293,438	294,714	294,714	294,714
Sub-item 1.7	<i>Meeting Services</i>					
Annual Session <i>see note 2</i>	165,000	235,000	165,000	165,000	165,000	165,000
Scientific Committee	236,200	207,605	192,000	192,000	192,000	192,000
Northern Committee <i>see note 3</i>	18,000	16,241	18,000	18,000	18,000	18,000
Technical and Compliance Committee	187,800	146,750	159,800	159,800	159,800	159,800
Total, sub-item 1.7	607,000	605,596	534,800	534,800	534,800	534,800
TOTAL, Section 1/Item 1	4,203,124	3,990,446	4,140,837	4,136,038	4,100,322	4,162,462

	<i>Approved budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Proposed budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
ANNEX 3 (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	Scientific Services (SPC)	888,624	888,624	906,396	906,396	924,524 943,015
Sub-item 2.2	<i>Scientific Research</i>					
	Additional Resourcing SPC	163,200	163,200	164,832	164,832	166,480 168,145
	P42 Pacific Tuna Tagging Project	500,000	500,000	650,000	645,000	645,000 730,000
	P60 Improving purse seine species composition	0	0	40,000	0	40,000 40,000
	P57 Limit Reference Points	25,000	25,000	0	0	0 0
	P68 Estimation of Seabird Mortality	22,500	22,500	17,500	17,500	0 0
	P88 Acoustic FAD analyses	0	0	120,000	0	120,000 72,000
	P92 Alternative stock assessments whitetip shark	0	0	0	75,000	0 0
	P94 Workshop on YF and BE age and growth	0	0	0	15,000	0 0
	P35b Maintenance of WCPFC Tissue Bank	97,200	97,200	97,200	97,200	99,195 101,180
	P90 Fish weights/lengths for scientific analyses	0	0	40,000	60,000	30,000 20,000
	P81 Further work on bigeye tuna age and growth	30,000	30,000	0	0	0 0
	P82 Yellowfin tuna age and growth	100,000	100,000	85,000	85,000	0 0
	P83 Investigating the potential for WCPFC tag vessel	0	0	0	95,000	0 0
	High Priority Project(s) - to be allocated <i>see note 4</i>	0	0	83,000	0	83,000 83,000
	Total, sub-item 2.2	937,900	937,900	1,297,532	1,254,532	1,183,675 1,214,325
Sub-item 2.3	Technical & Compliance Programme					
	ROP - Audit/Remediation	15,000	23,951	15,000	15,000	15,000 15,000
	ROP - Special Projects and Research Activities	10,000	0	10,000	10,000	10,000 10,000
	ROP - Training, Assistance & Development	20,000	8,289	20,000	20,000	20,000 20,000
	Observer CMM booklet	13,000	11,671	13,000	13,000	13,000 13,000
	ROP Data Management	923,904	923,904	923,904	923,904	923,904 923,904
	Vessel Monitoring System - Capital Costs	20,000	19,500	20,000	20,000	20,000 20,000
	Vessel Monitoring System	265,000	228,352	265,000	235,000	235,000 235,000
	Vessel Monitoring System - Airtime	197,600	199,731	199,576	201,572	203,587 205,623
	Vessel Monitoring System - Security Audit	8,400	8,400	8,400	8,400	8,400 8,400
	CCM/Staff VMS Training	40,000	6,214	40,000	40,000	40,000 40,000
	Information Management System	100,000	99,179	100,000	100,000	100,000 100,000
	Workshops/IATTC Cross Endor. Train.	28,000	20,447	28,000	28,000	28,000 28,000
	AR Part 2/CMS Online Host. and Pub.	18,000	18,000	18,000	18,000	18,000 18,000
	Targeted Capacity Building	50,000	1,343	50,000	50,000	50,000 50,000
	E-Monitoring and E-Reporting Workshop	50,000	12,148	0	0	0 0
	E-Monitoring and E-Reporting Activities	110,000	109,147	30,000	30,000	30,000 30,000
	Regional Capacity Building Workshops <i>see note 5</i>	130,000	130,000	130,000	130,000	130,000 130,000
	Total, item 2.3	1,998,904	1,820,275	1,870,880	1,842,876	1,844,891 1,846,927
	TOTAL, Section 2/Item 2	3,825,428	3,646,799	4,074,808	4,003,804	3,953,090 4,004,267
	Total, Parts 1 & 2	8,028,552	7,637,245	8,215,645	8,139,841	8,053,413 8,166,729

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$30,000
Media Consultant	\$15,000
Meetings' rapporteur	\$48,000
	<u>\$148,000</u>

Note 2: Annual Session

Cost based on host for 2019 annual meeting using an average rate of DSA. If no host identified for 2018 annual meeting and

additional USD155,000 will be added to the costs of hosting the annual meeting to cover the cost of a venue.

Note 3: Northern Committee

As per WPCFC9, an additional USD25,000 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 4: Unobligated Budget

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

Note 5: Regional Capacity Building Workshops

FFA/SPC to advise on the use of these funds

ANNEX 4

Proposed General Fund financing table for 2019
01 January to 31 December 2019

.....	
Proposed budget expenditure total	8,139,841
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,736,441</u>
(see detailed schedule in Annex 7)	

Proposed General Fund financing table for 2020
01 January to 31 December 2020

.....	
Proposed budget expenditure total	8,053,413
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,650,013</u>
(see detailed schedule in Annex 7)	

Proposed General Fund financing table for 2021
01 January to 31 December 2021

.....	
Proposed budget expenditure total	8,166,729
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u>7,763,329</u>
(see detailed schedule in Annex 7)	

ANNEX 5

Summary of estimated Established Posts costs for 2019-2021
USD

2019

<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)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	160,466	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	957,069		
Super	12,035	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	71,780		
COLDA	56,163	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	334,974		
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000		
Location Allowance	26,477	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	157,916		
Education	41,000	20,500	0	0	0	41,000	0	0	0	102,500		
Leave fares	14,114	7,259	13,645	6,335	3,781	5,756	3,876	5,426	2,342	62,534		
Reunion fares	4,428	1,892	0	0	0	3,484	0	0	0	9,804		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	7,886	7,886	7,886	7,886	7,886	7,886	7,886	7,886	7,886	70,974		
Life Ins.	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	24,858		
Personal accident insurance	468	468	468	468	468	468	468	468	468	4,212		
Medevac Access	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	33,327		
Recruitment costs	0	0	0	0	0	0	10,000	0	0	10,000		
Recruit/repatriation Fares	0	0	0	0	0	0	5,000	0	0	5,000		
Shipping	0	0	0	0	0	0	8,000	0	0	8,000		
Establish. Grant	0	0	0	0	0	0	1,565	0	0	1,565		
Accommodation/dep.	0	0	0	0	0	0	1,000	0	0	1,000		
Total	361,103	257,456	241,450	234,140	186,917	233,376	177,606	188,562	150,507	2,031,114		
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	39,667	27,568	10,673	27,568	27,568	16,152	36,189	39,667	31,487	51,720	26,183	334,442
Health & Medical	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	10,488	2,622	36,708
Life Insurance	926	926	926	926	926	926	926	926	926	3,704	926	12,964
Personal accident ins.	301	301	301	301	301	301	301	301	301	1,204	301	4,214
Social security	3,372	2,343	907	2,343	2,343	1,373	3,076	3,372	2,676	4,396	2,226	28,428
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,888	33,760	15,429	33,760	33,760	21,374	43,114	46,888	38,012	71,512	32,258	416,756
Grand total												2,447,870

2020

<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)	Assistant Manager Compliance and MCS (J)	Total
Base salary	160,466	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	957,069
Super	12,035	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	71,780
COLDA	56,163	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	334,974
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000
Location Allowance	26,477	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	157,916
Education	20,500	20,500	0	0	0	41,000	0	0	0	82,000
Leave fares	14,114	7,259	13,645	6,335	3,781	5,756	3,876	5,426	2,342	62,534
Reunion fares	2,214	1,892	0	0	0	3,484	0	0	0	7,590
Domestic	4,000	0	0	0	0	0	0	0	0	4,000
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000
Health & Medical	8,123	8,123	8,123	8,123	8,123	8,123	8,123	8,123	8,123	73,107
Life Ins.	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	24,858
Personal accident insurance	468	468	468	468	468	468	468	468	468	4,212
Medevac Access	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	33,327
Recruitment costs	0	0	10,000	0	0	0	0	0	0	10,000
Recruit/repatriation Fares	0	0	5,000	0	0	0	0	0	0	5,000
Shipping	0	0	8,000	0	0	0	0	0	0	8,000
Establish. Grant	0	0	1,565	0	0	0	0	0	0	1,565
Accom. arr/dep.	0	0	1,000	0	0	0	0	0	0	1,000
Total	338,626	257,693	267,252	234,377	187,154	233,613	152,278	188,799	150,744	2,010,533

<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	39,667	27,568	11,378	27,568	27,568	17,218	36,189	39,667	31,487	55,128	27,912	341,350
Health & Medical	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	10,488	2,622	36,708
Life Insurance	926	926	926	926	926	926	926	926	926	3,704	926	12,964
Personal accident ins.	301	301	301	301	301	301	301	301	301	1,204	301	4,214
Social security	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	4,686	2,373	40,385
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	47,219	35,120	18,930	35,120	35,120	24,770	43,741	47,219	39,039	75,210	34,134	435,621

Grand total												2,446,154
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2021

<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)	Assistant Manager Compliance and MCS (J)	Total		
Base salary	160,466	122,633	122,633	122,633	94,539	94,539	72,545	94,539	72,545	957,069		
Super	12,035	9,197	9,197	9,197	7,090	7,090	5,441	7,090	5,441	71,780		
COLDA	56,163	42,921	42,921	42,921	33,089	33,089	25,391	33,089	25,391	334,974		
Housing	12,000	18,000	18,000	13,500	18,000	18,000	18,000	18,000	18,000	151,500		
Location Allowance	26,477	20,234	20,234	20,234	15,599	15,599	11,970	15,599	11,970	157,916		
Education	20,500	20,500	0	20,500	0	41,000	0	0	0	102,500		
Leave fares	14,114	7,259	13,645	6,335	3,781	5,756	3,876	5,426	2,342	62,534		
Reunion fares	2,214	1,892	0	0	0	3,484	0	0	0	7,590		
Domestic	4,000	0	0	0	0	0	0	0	0	4,000		
Electricity & water	9,460	0	0	0	0	0	0	0	0	9,460		
Phone/Internet	1,140	0	0	0	0	0	0	0	0	1,140		
Rep. Allow	5,000	0	0	0	0	0	0	0	0	5,000		
Health & Medical	8,123	8,366	8,366	8,366	8,366	8,366	8,366	8,366	8,366	75,051		
Life Ins.	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	2,762	24,858		
Personal accident insurance	468	468	468	468	468	468	468	468	468	4,212		
Medevac Access	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	3,703	33,327		
Recruitment costs	0	0	10,000	0	0	0	0	0	10,000	20,000		
Recruit/repatriation Fares	0	0	5,000	0	0	0	0	0	5,000	10,000		
Shipping	0	0	8,000	0	0	0	0	0	8,000	16,000		
Establish. Grant	0	0	1,565	0	0	0	0	0	1,565	3,130		
Accom. arr/dep.	0	0	1,000	0	0	0	0	0	1,000	2,000		
Total	338,626	257,936	267,495	250,620	187,397	233,856	152,521	189,042	176,552	2,054,042		
<i>Support Staff Position Entitlement</i>	Administrative Officer	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Finance Officer	Data Quality Officer	Compliance Officer	4 Data Control Technicians	IT Officer	
Base salary	39,667	27,568	12,128	27,568	27,568	18,355	36,189	39,667	31,487	58,772	29,755	318,969
Health & Medical	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	2,622	10,488	2,622	36,708
Life Insurance	926	926	926	926	926	926	926	926	926	3,704	926	12,964
Personal accident ins.	301	301	301	301	301	301	301	301	301	1,204	301	4,214
Social security	3,372	2,343	1,031	2,343	2,343	1,560	3,076	3,372	2,676	4,996	2,529	27,112
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	46,888	33,760	17,008	33,760	33,760	23,764	43,114	46,888	38,012	79,164	36,133	432,252
Grand total												2,486,294

ANNEX 6

Summary of budgetary estimates for 2019, 2020, and 2021 for the Commission's funds
other than the General Account Fund (USD)

Other Funds					
Chinese Taipei Trust Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
For capacity building of small island developing states.	400,000	400,000	400,000	400,000	400,000
CNM Contributions Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</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>	150,029	151,007	152,993	152,809	154,332
FAO's Area's Beyond National Jurisdiction Project Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
Food and Agriculture Organization's Area's Beyond National Jurisdiction project fund	844,000	401,746	557,000	0	0
Japan Trust Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	139,297	139,297	232,821	232,821	232,821
Special Requirements Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
Article 30 of the Convention purposes.	0	117,754	125,000	subject to contributions	subject to contributions
Voluntary Contributions Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
For other earmarked activities.	0	751,099	175,479	subject to contributions	subject to contributions
West Pacific East Asia Project Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
Global Environment Fund/New Zealand	1,476,737	181,520	1,295,217	828,783	637,514
Working Capital Fund					
	<i>Indicative budget 2018</i>	<i>Estimated expenditure 2018</i>	<i>Indicative budget 2019</i>	<i>Indicative budget 2020</i>	<i>Indicative budget 2021</i>
To provide cash flow finance in the absence of sufficient contributions	378,000	378,000	350,000	350,000	350,000

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 7

Indicative schedule of contributions based on the Commission's contribution formula

<i>2019 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	29,756	115,448	15,758	0	160,961	2.11%	0	160,961
Canada	29,756	99,193	57	0	129,006	1.69%	0	129,006
China	29,756	159,316	178,573	0	367,644	4.82%	0	367,644
Cook Islands	29,756	873	2,844	0	33,472	0.44%	23,818	57,290
European Union	29,756	267,185	60,112	0	357,052	4.68%	0	357,052
Federated States of Micronesia	29,756	5,578	183,089	0	218,422	2.86%	0	218,422
Fiji	29,756	7,834	27,965	0	65,555	0.86%	0	65,555
France	29,756	100,973	9,971	0	140,700	1.84%	0	140,700
Indonesia	29,756	17,373	181,588	0	228,716	3.00%	0	228,716
Japan	29,756	125,604	958,260	0	1,113,620	14.59%	0	1,113,620
Kiribati	29,756	4,332	318,921	0	353,008	4.62%	0	353,008
Korea	29,756	63,329	888,461	0	981,546	12.86%	0	981,546
Marshall Islands	29,756	2,657	207,834	0	240,246	3.15%	4,560	244,806
Nauru	29,756	683	24	0	30,462	0.40%	24,805	55,267
New Zealand	29,756	67,348	27,298	0	124,402	1.63%	0	124,402
Niue	29,756	81	0	0	29,837	0.39%	21,221	51,057
Palau	29,756	1,087	0	0	30,842	0.40%	18,521	49,363
Papua New Guinea	29,756	3,750	525,710	0	559,216	7.33%	0	559,216
Philippines	29,756	10,553	291,425	0	331,733	4.35%	0	331,733
Samoa	29,756	6,636	2,459	0	38,851	0.51%	0	38,851
Solomon Islands	29,756	3,114	57,012	0	89,881	1.18%	0	89,881
Chinese Taipei	29,756	44,052	739,134	0	812,942	10.65%	0	812,942
Tonga	29,756	5,401	622	0	35,778	0.47%	1,494	37,272
Tuvalu	29,756	560	13,637	0	43,952	0.58%	8,574	52,526
United States of America	29,756	326,159	665,775	0	1,021,689	13.38%	0	1,021,689
Vanuatu	29,756	5,178	58,982	0	93,915	1.23%	0	93,915
Totals	773,644	1,444,295	5,415,509	0	7,633,448	100%	102,993	7,736,441

* To be offset by the CNM Contributions Fund.

ANNEX 7 (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	17,459	873	24,691	23,818
Federated States of Micronesia	105,540	5,277	5,578	0
Fiji	905,500	45,275	7,834	0
Kiribati	116,400	5,820	4,332	0
Marshall Islands	53,130	2,657	7,216	4,560
Nauru	13,650	683	25,488	24,805
Niue	1,626	81	21,302	21,221
Palau	21,730	1,087	19,607	18,521
Papua New Guinea	8,251,160	412,558	3,750	0
Samoa	196,440	9,822	6,636	0
Solomon Islands	611,340	30,567	3,114	0
Tonga	108,020	5,401	6,895	1,494
Tuvalu	11,190	560	9,134	8,574
Vanuatu	276,240	13,812	5,178	0
Total				102,993

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	1.67%	3.6%	0
China	4.75%	10.4%	0
Japan	2.96%	6.5%	0
Korea	12.69%	27.7%	0
Chinese Taipei	10.51%	23.0%	0
United States of America	13.21%	28.8%	0
Total	45.78%	100.00%	0

ANNEX 7 (continued)

Indicative schedule of contributions based on proposed 2019 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2018 Proposed					2019 Indicative		2020 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	29,756	115,448	15,758	160,961	2.08%	159,163	2.08%	161,520	2.08%
Canada	29,756	99,193	57	129,006	1.67%	127,565	1.67%	129,454	1.67%
China	29,756	159,316	178,573	367,644	4.75%	363,537	4.75%	368,922	4.75%
Cook Islands	29,756	24,691	2,844	57,290	0.74%	56,650	0.74%	57,490	0.74%
European Union	29,756	267,185	60,112	357,052	4.62%	353,064	4.62%	358,293	4.62%
Federated States of Micronesia	29,756	5,578	183,089	218,422	2.82%	215,982	2.82%	219,181	2.82%
Fiji	29,756	7,834	27,965	65,555	0.85%	64,823	0.85%	65,783	0.85%
France	29,756	100,973	9,971	140,700	1.82%	139,128	1.82%	141,189	1.82%
Indonesia	29,756	17,373	181,588	228,716	2.96%	226,161	2.96%	229,511	2.96%
Japan	29,756	125,604	958,260	1,113,620	14.39%	1,101,179	14.39%	1,117,491	14.39%
Kiribati	29,756	4,332	318,921	353,008	4.56%	349,065	4.56%	354,235	4.56%
Korea	29,756	63,329	888,461	981,546	12.69%	970,580	12.69%	984,957	12.69%
Marshall Islands	29,756	7,216	207,834	244,806	3.16%	242,071	3.16%	245,657	3.16%
Nauru	29,756	25,488	24	55,267	0.71%	54,650	0.71%	55,459	0.71%
New Zealand	29,756	67,348	27,298	124,402	1.61%	123,012	1.61%	124,834	1.61%
Niue	29,756	21,302	0	51,057	0.66%	50,487	0.66%	51,235	0.66%
Palau	29,756	19,607	0	49,363	0.64%	48,811	0.64%	49,534	0.64%
Papua New Guinea	29,756	3,750	525,710	559,216	7.23%	552,969	7.23%	561,159	7.23%
Philippines	29,756	10,553	291,425	331,733	4.29%	328,027	4.29%	332,886	4.29%
Samoa	29,756	6,636	2,459	38,851	0.50%	38,417	0.50%	38,986	0.50%
Solomon Islands	29,756	3,114	57,012	89,881	1.16%	88,877	1.16%	90,194	1.16%
Chinese Taipei	29,756	44,052	739,134	812,942	10.51%	803,860	10.51%	815,767	10.51%
Tonga	29,756	6,895	622	37,272	0.48%	36,856	0.48%	37,402	0.48%
Tuvalu	29,756	9,134	13,637	52,526	0.68%	51,939	0.68%	52,708	0.68%
United States of America	29,756	326,159	665,775	1,021,689	13.21%	1,010,275	13.21%	1,025,240	13.21%
Vanuatu	29,756	5,178	58,982	93,915	1.21%	92,866	1.21%	94,241	1.21%
Totals	773,644	1,547,288	5,415,509	7,736,441	100.00%	7,650,013	100.00%	7,763,329	100.00%

ANNEX 8

2019 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	28,653	10,973	26,630	66,257	33,129
El Salvador	28,653	6,625	14,979	50,258	25,129
Liberia	28,653	634	0	29,287	14,644
Mexico	28,653	30,788	0	59,442	29,721
Panama	28,653	19,070	0	47,724	23,862
Thailand	28,653	13,971	0	42,624	21,312
Vietnam	28,653	4,876	0	33,529	16,765
Totals	200,574	86,938	41,610	329,122	164,561

Average Annual Catches

														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		4,728	92.9	361	7.1	5,089	0.20	4,728	92.9	361	7.1	5,089	Australia	0.29
Canada	0		0		18		18	0.00	0		18		18	Canada	0.00
China	0		1	0.0	57,670	100.0	57,671	2.29	1	0.0	57,670	100.0	57,671	China	3.30
Cook Islands	0		1,863	91.5	173	8.5	2,036	0.08	745	81.1	173	18.9	918	Cook Islands	0.05
European Union	0		0	0.0	19,414	100.0	19,414	0.77	0	0.0	19,414	100.0	19,414	European Union	1.11
FSM	0		25,330	34.1	48,998	65.9	74,327	2.95	10,132	17.1	48,998	82.9	59,130	FSM	3.38
Fiji Islands	1,263	8.3	8,176	53.8	5,761	37.9	15,201	0.60	3,271	36.2	5,761	63.8	9,032	Fiji Islands	0.52
France	0		7,981	99.7	28	0.3	8,009	0.32	3,192	99.1	28	0.9	3,220	France	0.18
Indonesia	330,268	0.0	146,612	0.0	0	0.0	476,881	18.93	58,645	100.0	0	0.0	58,645	Indonesia	3.35
Japan	0		85,882	27.8	223,594	72.2	309,477	12.28	85,882	27.8	223,594	72.2	309,477	Japan	17.69
Kiribati	0		85,410	55.4	68,834	44.6	154,244	6.12	34,164	33.2	68,834	66.8	102,998	Kiribati	5.89
Korea, Republic of	0		0	0.0	286,934	100.0	286,934	11.39	0	0.0	286,934	100.0	286,934	Korea, Republic of	16.41
Marshall Islands	0		8,364	11.6	63,776	88.4	72,140	2.86	3,346	5.0	63,776	95.0	67,121	Marshall Islands	3.84
Nauru	0		19	100.0	0	0.0	19	0.00	8	100.0	0	0.0	8	Nauru	0.00
New Zealand	0		5,082	57.6	3,734	42.4	8,816	0.35	5,082	57.6	3,734	42.4	8,816	New Zealand	0.50
Niue	0		0	#DIV/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	58,825	21.8	68,845	25.5	142,244	52.7	269,914	10.71	27,538	16.2	142,244	83.8	169,782	Papua New Guinea	9.71
Philippines	112,666	50.4	28,167	12.6	82,851	37.0	223,684	8.88	11,267	12.0	82,851	88.0	94,118	Philippines	5.38
Samoa	0		1,900	98.2	34	1.8	1,934	0.08	760	95.7	34	4.3	794	Samoa	0.05
Solomon Islands	23,943	43.4	21,283	38.6	9,899	18.0	55,125	2.19	8,513	46.2	9,899	53.8	18,412	Solomon Islands	1.05
Tonga	0		497	99.6	2	0.4	499	0.02	199	99.0	2	1.0	201	Tonga	0.01
Tuvalu	0		1,219	23.7	3,916	76.3	5,136	0.20	488	11.1	3,916	88.9	4,404	Tuvalu	0.25
Chinese Taipei	0		9,874	4.1	228,835	95.9	238,708	9.47	9,874	4.1	228,835	95.9	238,708	Chinese Taipei	13.65
USA	0		7,907	3.7	207,110	96.3	215,016	8.53	7,907	3.7	207,110	96.3	215,016	USA	12.29
Vanuatu	3		145	0.8	18,990	99.2	19,138	0.76	58	0.3	18,990	99.7	19,049	Vanuatu	1.09
Total	526,969	20.9	519,284	20.6	1,473,177	58.5	2,519,431	100.00	275,798	15.8	1,473,177	84.2	1,748,975	Total	100.00

ANNEX 10

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

ANNEX 10 (cont.)

Western and Central Pacific Fisheries Commission

Staff Regulations

SCHEDULE 2 (a)

WCPFC Professional Staff Salary Scale (based on decisions of WCPFC13)

	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	25,602	L,1	54,504	Married + 1	63.700%
I,2	26,885	L,2	57,912	Married + 2	65.000%
I,3	28,169	L,3	61,321	Married + 3	66.950%
I,4	29,451	L,4	64,731	Married + 4	68.250%
I,5	30,736	L,5	68,140		
I,6	32,019	L,6	71,550		
I,7	33,301	L,7	74,959		
I,8	34,587	L,8	78,370		
I,9	35,854	L,9	81,755		
				REFERENCE EXCHANGE RATE	
				SDR/USD	1.5
J,1	35,749	M,1	65,556		
J,2	37,329	M,2	69,655		
J,3	38,908	M,3	73,753		
J,4	40,487	M,4	77,853		
J,5	42,066	M,5	81,950		
J,6	43,646	M,6	86,048		
J,7	45,225	M,7	90,149		
J,8	46,804	M,8	94,248		
J,9	48,363	M,9	98,333		
K,1	46,579	ED,1	The Executive Director's salary is based on the UN's D1 salary scales^ plus a 2% increase		
K,2	48,636	ED,2			
K,3	50,689	ED,3			
K,4	52,743	ED,4			
K,5	54,796	ED,5			
K,6	56,851	ED,6			
K,7	58,904	ED,7			
K,8	60,960	ED,8			
K,9	63,026	ED,9			
				ECA Index	
					191.9

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

ANNEX 10 (cont.)

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
IT Officer	3
Compliance Officer	4
Executive Assistant	5
VMS Operator	5
RFV Officer	5
Data Control Technician	7
Receptionist	7

ANNEX 11

IT Budget	Cost	Quantity	Total
Part 1 Budget			
Capital Budget			
Laptop and Desktop Refresh	1,220	14	17,073
Software for Laptop and Desktop Refresh			
Windows Upgrades for new computers	200	14	2,800
Network Hardware	8,500	1	8,500
Server Hardware Refresh	18,630	1	18,630
Other			
Misc	10,000	1	9,750
			56,753 Total
Capital Budget			
Website Enhancements	20,000	1	20,000 Total
Maintenance Budget			
Reoccurring Licenses- Desktops and Laptops			
Nito PDF	70	52	3,640
Mapinfo	495	3	1,485
Antivirus	62	66	4,092
WinZip	14	52	728
Microsoft Office Pro	240	35	8,400
Reoccurring Licenses- Servers			
PRTG	1,350	1	1,350
Syslogwatcher	199	1	199
VMware vSphere 5 Enterprise	1,650	1	1,650
QuickBooks	1,500	1	1,500
Malwarebytes	1,900	1	1,900
FortiWeb	1,950	1	1,950
Spam Filter	2,500	1	2,500
Veaam Support	1,250	1	1,250
Firewall Support	3,120	1	3,120
Contractors			
Disaster Recovery	13,000	1	13,000
Maintenance Contract BMC*	50,000	1	50,000
Maintenance Contract Eighty Options*	20,950	1	20,950
Maintenance Contract Taz-e*	12,000	1	12,000
			129,714 Total
Part 2 Budget			
Vessel Monitoring System - Capital Costs	20,000	1	20,000
IMS Development	100,000	1	100,000
E-Monitoring and E-Reporting Activities	30,000	1	30,000
AR Part 2/CMS Online Host. and Pub	18,000	1	18,000
			168,000 Total
			374,467 Grand Total

ANNEX 12

Summary of SC work programme titles and budget for 2019, and indicative budget for 2020–2021, which requires funding from the Commission’s core budget (USD).

Project title	TORs	Essential	Priority rank	2019	2020	2021
SPC Oceanic Fisheries Programme Budget	MOU	Yes	High 1	906,396	924,524	943,015
SPC – Additional resourcing for harvest strategy evaluation, including stock assessments¹ (Rob Scott)	MOU	Yes	High 1	164,832	166,480	168,145
Project 35b. Maintenance and enhancement of the WCPFC Tissue Bank	Annexed	Yes	High 1	97,200	99,195	101,180
Project 42 Pacific Tuna Tagging Program (PTTP) Other: Approx. \$170,000 from Korea	Annexed	Yes	High 1	645,000	645,000	730,000
Project 57. Limit Reference Points (LRPs) for elasmobranchs within the WCPFC	Annexed					
Project 60: Improving purse seine species composition * SPC will utilise funding from other sources in 2019	Annexed			*	40,000	40,000
Project 68. Estimation of seabird mortality across the WCPO Convention area	Annexed	No	High 2	17,500		
Project 81. Further work on bigeye tuna age and growth	Annexed					
Project 82. Yellowfin tuna age and growth	Annexed	Yes	High 1	85,000		
Project 83. Investigating the potential for a WCPFC tag vessel (Co-funded to be sought)	Annexed	No	High 2	95,000		
Project 88. Acoustic FAD analyses	Annexed				120,000	72,000
Project 90. Better data on fish weights and lengths for scientific analyses	Annexed	No	High 2	60,000	30,000	20,000
Project 91. Operational planning for shark biological data improvement *ABNJ-funded project (\$30,000) – need to re-advertise						
Project 92. Testing the performance of alternative stock assessments approaches for oceanic whitetip shark.	Annexed	No	High 2	75,000		
Project 93. Review of the Commission’s data needs and collection programs	Annexed					
Project 94. Workshop on yellowfin and bigeye tuna age and growth	Annexed	Yes	High 1	15,000		
Unobligated (Contingency) Budget Note: Any science-related projects requested by the Commission with no budget allocation					83,000	83,000
SC14 TOTAL BUDGET				2,160,928	2,025,200	2,074,340

ANNEX I
Agreement for the Annual Provision of Scientific Services to the
Commission and Assistance to Members by the Pacific Community
(Pursuant to Article 2 of MOU)

I. Period covered by this Agreement

This Agreement is for the period from 1 January to 31 December 2018 and will be reviewed annually and be extended by one calendar year.

II. Specific Services and Terms of Reference for the Provision of Scientific Services for 2018

The scientific services to be provided to the Commission by the SPC OFP during the period of this Agreement are as follows:

Activity	Description of Service	Specific Outputs	Timing	Performance¹
<i>Core SPC services</i>				
<i>1. Data management, statistical analyses and related services</i>				
<i>i.</i>	<i>Data Management</i>			
	1) Incorporate data provided by Members, Cooperating Non-Members and Participating Territories (CCMs) under the Commission's data provision policy into existing databases and facilitate access of Commission Secretariat staff to those data as appropriate.	<ul style="list-style-type: none"> • Databases updated and installed at WCPFC headquarters • Updated Catch/Effort and Regional Observer Programme (ROP) database query tools available at WCPFC headquarters • WCPFC staff training as required 	January-December	
	2) Determine the status of the provision of scientific data to the Commission, including: <ul style="list-style-type: none"> • A gaps analysis and requirements for enhancing conversion factor information required for WCPFC work, including a 	<ul style="list-style-type: none"> • SC / TCC / WCPFC papers as required • Continued update of the WCPFC Scientific Data Catalogue 	Mid-July, mid-September and mid-November	

¹ To be completed by SPC and WCPFC in November each year and provided as a paper to the Regular Session of the WCPF Commission and its appropriate subsidiary bodies (e.g. FAC)

	<p>proposal for how the gaps can be addressed (SC13 Summary Report, Paragraph 81)</p> <ul style="list-style-type: none"> A review of the importance and practicalities for including the provision of estimates of longline discards in number of individuals discarded/released in the “Scientific Data to be provided to the Commission”, with a definition for discards/releases (SC13 Summary Report, Paragraph 82) 			
ii.	<i>Compilation of catch and effort estimates</i>			
	1) Compile estimates of annual catches by species, gear type and flag, as specified in the procedures for <i>Scientific Data to be Provided to the Commission</i> AND in support of the functions of the Commission and its subsidiary bodies	SC papers	Mid-July	
	2) Estimates of annual catches by vessel flag, EEZ, archipelagic waters, and IATTC/WCPFC overlap area for use in determining the catch component of the Commission’s assessed contributions	Catch table provided to the Secretariat	Mid-Sept	
	3) For catches for which estimates are not otherwise available, conduct statistical analyses to estimate catches, particularly in regard to <ul style="list-style-type: none"> a) purse-seine catches of bigeye, skipjack and yellowfin tuna, b) discards of target tuna species, and c) catches of non-target species, including estimates of bycatch for purse seine and longline fisheries (Paragraphs 113 and 114, SC13 Summary Report) 	SC papers	Mid-July	
	4) Species composition of purse seine catches <ul style="list-style-type: none"> Considering minimal impacts on PS catch estimates of other three methods used for Table 1 in SC13-ST-IP-03, provide annual estimates of purse-seine catches based on full species adjustment using observer sampling data corrected for grab sample selection bias 	SC papers	Mid-July	
iii	<i>Additional data-related issues</i>			
	5) Update tables in the SPC paper SC13-ST-IP-02 (Status of Observer Data Management)	SC papers	Mid-July	

	6) Update SC13-ST-WP-01 calculations of annual coefficients of variation for the CPUE of various taxa collected from longline observer data for 2013 – 2016			
	7) Review the currently implemented procedure to convert from weight to numbers, and vice versa, and report the results to SC14 (Paragraph 128, SC13 Summary Report)			
iv.	<i>Data dissemination</i>			
	1) Produce and publish on the Commission's website the <i>Tuna Fishery Yearbook</i> , containing annual catch estimates by gear type, flag and species.	Yearbook published on WCPFC website	Dec	
	2) Disseminate public domain catch, effort and size data on the Commission's website at agreed level of resolution, enhancing where possible, while ensuring that the WCPFC rules for public domain data are applied (SC13 Summary Report, Paragraph 84)		Jan - Dec	
	3) Produce GEN-1 Overview of the Tuna Fisheries of the WCPO, including Economic Conditions - 2017	SC paper	Mid-July	
v.	<i>Technical / policy advice</i>			
	1) Provide <i>ad-hoc</i> advice on science and data-related implications of relevant MCS activities, including, but not limited to: transshipment, the regional observer programme, port sampling, VMS, port state measures, catch documentation schemes, and the implementation of e-reporting and e-monitoring	Advice provided on request	Jan - Dec	
	2) Provide advice on data-related procedures of the Commission, e.g. " <i>Rules and Procedures for the Protection, Access to and Dissemination of Non-Public Domain Data and Information Compiled by the Commission</i> ", and " <i>Scientific Data to be Provided to the Commission</i> "	Advice provided on request	Jan - Dec	
	3) Provide support to coordination and collaboration on data-related matters between the ISC and WCPFC, including specific tables that show provisions of operational level catch and effort data for the North Pacific region from all CCMs.		Mid-July	

vi.				
<i>Support of other data-related projects of the Commission</i>				
	<p>1) Participate in the work of the GEF-funded <i>Sustainable Management of Highly Migratory Fish Stocks in the West Pacific and East Asian Seas</i> (WPEA-SM) Project</p> <p>Note: Staff time to be funded (\$750/day, for meeting days plus two additional days per visit) under WPEA-SM Project, as per the "Financial Support" clause of the WCPFC-SPC MOU 2016-2018.</p>	<ul style="list-style-type: none"> • Attending and facilitating WPEA-SM Project-related workshops and meetings. (Travel costs provided by WCPFC) • Training in fishery monitoring and data management • Technical support for the auditing of fishery monitoring and data management systems • Provision of database systems, reporting tools and relevant support • Other advice and support as required 	Jan - Dec	
2. Stock assessment and related analytical services				
vii.				
<i>Target species stock assessments and auxiliary analyses</i>				
	<p>1) Undertake stock assessments for target species as requested by the SC and the Commission, including exploration of sensitivity of stock assessment outcomes to structural assumptions in models and data issues, and the comparison of various stock assessment models.</p> <p>a) Revisit the 2017 WCPO bigeye tuna stock assessment by:</p> <ul style="list-style-type: none"> • updating the growth data set and re-estimation of models; • incorporating the enhanced growth data set into the 'new growth' models (36 separate models); • evaluating the impact of alternative spatial stratifications on stock assessment outputs; and • revising the bigeye tuna stock status metrics based on the new suite of models, and compiling the 	<ul style="list-style-type: none"> • SC papers; 	Mid-July	

	<p>results in such a way that SC14 can choose a potentially new weighting scheme across the models to report stock status.</p> <p>b) Full assessment for the South Pacific albacore tuna stock.</p>			
	2) Undertake analyses of catch and effort data, including operational-level data where possible, to construct indices of abundance for target and non-target species; and any additional research on biological parameters, to support stock assessments.	• SC papers.	Mid-July	
	3) Make available stock assessment data and results files	• Data and results files posted on SPC-OFP website, and link on WCPFC website	Dec	
	4) Indicator papers for south Pacific albacore, bigeye, yellowfin and/or skipjack tuna for those years when a stock assessment is not conducted, with explanatory details for the figures and a brief interpretation of the trends.	• SC papers	Mid-July	
viii.	<i>Implementation of the Shark Research Plan 2016-2020</i>			
	<p>1) With reference to shark-related activities in Attachment I in the SC13 Summary Report, assist the WCPFC Secretariat in producing an update of the attachment for the items that SPC is responsible for, and support the Secretariat during SC14 on the review of the Shark Research Plan</p> <p>2) Assist with routine data queries, and review for appropriate data usage as requested, for the ABNJ shark assessments underway in 2018.</p>	• SC papers	Mid-July	
ix.	<i>Model development and refinement</i>			
	1) Refinement or development of stock assessment models, as appropriate, and refinement of models for CPUE standardization.	• SC papers	Mid-July	
<i>3. Management analyses and CMM performance monitoring</i>				
x.	<i>Conservation and Management Measure performance monitoring</i>			
	1) Review CMM 2017-01 [CMM for bigeye, yellowfin and skipjack tuna in the WCPO] to ensure that the various provisions in the CMM are having the intended effect. This will be done by	• SC paper, tables or figures as required	Mid-July Mid-Nov	

	<p>undertaking projections of potential changes in spawning biomass and fishing mortality in the future under fishing conditions specified by CMM2017-01. This would be similar to the projections delivered in WCPFC14-2017-10-rev1, but would be based on the weighted uncertainty grid defined by SC14 (Paragraph 241, SC13 Summary Report).</p> <p>2) Provide, together with ISC, to SC14 papers that provide available information on the status of North Pacific striped marlin and North Pacific blue shark and the catch levels in their associated fisheries so that SC14 determine whether the North Pacific striped marlin and North Pacific blue shark are northern stocks, and SC14 as applicable provide updated management advice and recommendations to WCPFC15 (Paragraph 378, WCPFC14 Summary Report)</p>			
xi.	<i>Development of Harvest Strategy Framework</i>			
	<p>1) The Commission adopted the <i>Updated Workplan for the Adoption of Harvest Strategies under CMM 2014-06</i> [Attachment L, WCPFC14 Summary Report] at WCPFC14.</p> <p>a) Provide support to SC14 to undertake the activities specified in the updated 2018 workplan, including scientific support for recommendations on South Pacific albacore target reference point and implementing the roadmap for the south Pacific albacore CMM, noting that the harvest strategy work is now supported by one or more projects external to this Agreement.</p>	• SC papers	Mid-July	
xii.	<i>Analyses to support development of Conservation and Management Measures</i>			
	1) Evaluate the potential impacts of existing, new or revised management measures, in particular measure for tropical tunas and South Pacific albacore tuna. Measures may be suggested through the Commission and/or meetings of its subsidiary bodies.	SC, TCC, and WCPFC papers and ad hoc advice, as appropriate	Jan - Dec	

	2) Provide data and advice regarding the revision of CMMs as requested.	SC and TCC paper	Mid-July and Mid-Sept	
<i>Other advisory and technical services</i>				
xiii.	<i>Other advisory and technical services</i>			
	1) Technical lead for drafting the South Pacific albacore paper presented at SC, TCC, and Commission	SC papers		
	2) Provide support to SC13 to further consider the outcomes of the 2 nd meeting of the FADMgmtOptions-IWG (WCPFC13-2016-FADMgmtOptions-IWG02_rev2)			

III. Financial Support to be provided by the Commission

The financial support to be provided by the Commission to the SPC-OFP for the services outlined above is as follows:

Item	Cost basis	USD
Data management, stock assessment, and other advisory and technical services	Costs based on SPC costs of scientific staff positions, administration costs, travel to SC, TCC and WCPFC annual sessions, and computer support.	888,624
Providing essential computer support for stock assessment and management strategy evaluation ²		163,200
Total Commission funding		1,051,824

IV. Schedule for Payments and Bank Details for Payment

² Terms of reference for this resourcing includes:

- Further development of MULTIFAN-CL to support Management Strategy Evaluation and the Harvest Strategy development process
- Further enhancement of MULTIFAN-CL and its use in stock assessment to implement SC recommendations
- Maintain and further develop the MULTIFAN-CL website to facilitate access to software and support
- Implement a formal framework for management of MULTIFAN-CL code updates, testing new developments, updating the users' guide