



FINANCE AND ADMINISTRATION COMMITTEE
Thirteenth Session
Port Moresby, Papua New Guinea
4 – 11 December 2019

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
2020 AND INDICATIVE BUDGETS FOR 2021 AND 2022**

WCPFC16-2019-FAC13-10 Rev2
10 December 2019

1. The impacts of this current revision to the budget have not been thoroughly reviewed by the Secretariat and may require further considerations.
2. This paper sets out draft budget estimates for the Commission to undertake the proposed programme of work for 2020 together with indicative figures for 2021 and 2022. The budget proposed for the General Account Fund for 2020 is USD8,154,683. The expenditures proposed for 2020 are for work and activities emanating from the previous Commission decisions; recommendations of the 2019 sessions of the Scientific Committee (SC15), the Technical and Compliance Committee (TCC15), the various intersessional working groups; and the Secretariat's estimation of the ongoing operational costs for the Commission and its Secretariat.
3. 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 of the Science and Technical and Compliance Programmes of the Commission.
4. The proposed Part 1 of the budget for the administrative expenses of the Secretariat and meetings of the Commission in 2020 has increased by USD113,234 from the indicative budget for 2020 presented at WCPFC15. The increase is primarily due to the addition of the Future Work of the Commission budget line but is partially offset by a reduction in allowances under staff costs.
5. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme in 2020 is USD74,513 more than the comparable indicative figure considered by WCPFC15 for 2020. The increase from the indicative budget is primarily related to projects under the Science Programme.
6. The indicative budget for 2020 endorsed by WCPFC15 was USD7,966,937. The current proposed budget represents a 2.4% increase from the indicative 2020 budget and a 1.4% increase from the 2019 budget. The net amount of the proposed member contributions is USD7,751,283, 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.

7. As per Staff Regulation 19 (f), an annual market survey has been conducted for support staff salaries. The proposed budget for 2020 includes a 3% increase for support staff salaries due to inflation, as set out in Staff Regulations.

8. The budget estimates do not include provisions for certain activities which are recommended for decision by WCPFC16. Should the Commission approve those activities, they will need to be added to the budget figures. Additional items that have a budget impact include:

Activity	2020	2021	2022
CMS Future work (Section IX of CMM 2018-07), including that a Technical Working group on CMS Audit Points may be needed with a face-to-face meeting in 2020.	TBD	0	0
Triannual Salary Market Data Review (A 1.7% included in the current budget)	TBD	TBD	TBD
FAD management options working group	TBD	0	0

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

- Annex 1: Summary of estimated General Fund budgetary requirements for 2020 and indicative figures for 2021 and 2022. This annex includes the funding appropriated for 2019 and the forecasted total expenditure to year end against those appropriations, together with the indicative 2020 budget figures considered at WCPFC15;
- Annex 2: Proposed General Fund financing table for 2020, 2021 and 2022;
- Annex 3: A Summary of estimated costs for Established Posts for 2020-2022;
- Annex 4: Indicative schedule of contributions based on the Commission’s contribution formula. This schedule draws on 2016 – 2018 catch data provided by the Oceanic Fisheries Programme 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;

10. Annex 1 is the core budget document and is divided into Part 1 for Administrative Expenses and Part 2 for the Science and Technical and Compliance Programmes. 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. The budget figures for the Science and Technical and Compliance Programmes were obtained from the reports of the SC15 and discussions at TCC15.

Recommendation

11. The Committee is invited to consider the 2020 proposed budget and make recommendations to the Commission on the annual budget for 2020 and the indicative budgets for 2021 and 2022.

ANNEX 1

**Summary of estimated General Fund budgetary requirements for 2020
and indicative figures for 2021 and 2022 (USD)**

	<i>Approved budget 2019</i>	<i>Estimated expenditure 2019</i>	<i>Indicative budget 2020</i>	<i>Proposed budget 2020</i>	<i>Indicative budget 2021</i>	<i>Indicative budget 2022</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1 <i>Staff Costs</i>						
Professional Staff Salary <i>see note 7</i>	957,069	856,760	957,069	938,333	947,127	956,000
Professional Staff Benefits and Allowances	915,109	788,719	892,395	830,639	865,927	857,062
Professional Staff Insurance	133,371	102,107	135,504	131,040	132,927	134,873
Recruitment/Repatriation	25,565	53,142	25,565	25,565	25,565	25,565
Support Staff	440,167	442,366	448,145	469,025	478,035	486,615
Total, sub-item 1.1	2,471,281	2,243,094	2,458,678	2,394,602	2,449,580	2,460,115
Sub-Item 1.2 <i>Other Personnel Costs</i>						
Temporary Assistance/Overtime	16,500	16,897	16,500	16,500	16,500	16,500
Chairs Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	166,000	119,307	148,000	138,000	138,000	138,000
Total, sub-item 1.2	182,500	136,204	164,500	154,500	154,500	154,500
Sub-item 1.3 <i>Official Travel</i>	210,000	195,338	210,000	210,000	210,000	210,000
Sub-item 1.4 <i>General Operating Expenses</i>						
Electricity, Water, Sanitation	60,000	41,881	60,000	50,000	50,000	50,000
Communications/Courier	76,000	74,559	76,000	76,000	76,000	76,000
Office Supplies & Fuel	40,000	41,262	43,000	41,000	41,000	41,000
Audit	7,500	7,000	7,500	7,000	7,500	7,500
Bank Charges	9,500	9,446	9,500	9,500	9,500	9,500
Official Hospitality	10,000	9,894	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	6,138	6,400	6,400	6,400	6,400
Security	93,000	96,282	93,000	96,500	96,500	96,500
Training	10,000	6,338	15,000	10,000	10,000	10,000
Total, sub-item 1.4	320,400	300,800	328,400	314,400	314,900	314,900
Sub-item 1.5 <i>Capital Expenditure</i>						
Vehicles	22,000	29,367	0	0	22,000	0
Information Technology	56,753	57,880	56,753	56,753	56,753	56,753
Website New Projects/Enhancements	20,000	21,587	8,000	8,000	8,000	8,000
Furniture and Equipment	32,000	33,119	32,000	32,000	32,000	32,000
Total, sub-item 1.5	130,753	141,953	96,753	96,753	118,753	96,753
Sub-item 1.6 <i>Maintenance</i>						
Vehicles	6,000	5,275	6,000	6,000	6,000	6,000
Information and Communication Technology	129,714	127,445	129,714	129,714	129,714	129,714
Buildings & Grounds	56,500	58,460	56,500	56,500	56,500	56,500
Gardeners and Cleaners	79,500	82,135	79,500	82,500	82,500	82,500
Insurance	23,000	26,454	23,000	26,500	26,500	26,500
Total, sub-item 1.6	294,714	299,769	294,714	301,214	301,214	301,214
Sub-item 1.7 <i>Meeting Services</i>						
Annual Session <i>see note 2</i>	202,400	218,500	165,000	165,000	165,000	165,000
Scientific Committee	192,000	157,142	192,000	212,000	192,000	192,000
Northern Committee <i>see note 3</i>	18,000	18,000	18,000	18,000	18,000	18,000
Technical and Compliance Committee	159,800	152,045	159,800	159,800	159,800	159,800
Total, sub-item 1.7	572,200	545,687	534,800	554,800	534,800	534,800
Sub-item 1.8 <i>see note 5</i> Future Work - Commission	0	0	0	174,810	220,000	220,000
TOTAL, Section 1/Item 1	4,181,849	3,862,846	4,087,846	4,201,080	4,303,748	4,292,283

ANNEX 1 (continued)	Approved budget 2019	Estimated expenditure 2019	Indicative budget 2020	Proposed budget 2020	Indicative budget 2021	Indicative budget 2022
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	Scientific Services (SPC)	906,396	906,396	924,524	924,524	943,015
Sub-item 2.2	<i>Scientific Research</i>					
Additional Resourcing SPC <i>see note 6</i>	164,832	164,832	166,480	266,480	168,145	169,827
P35b Maintenance of WCPFC Tissue Bank	97,200	97,200	99,195	99,195	101,180	103,204
P42 Pacific Tuna Tagging Project	645,000	645,000	645,000	645,000	730,000	730,000
P60 Improving purse seine species composition	0	0	40,000	40,000	40,000	0
P68 Estimation of Seabird Mortality	17,500	17,500	0	0	0	75,000
P82 Yellowfin tuna age and growth	85,000	85,000	0	0	0	0
P88 Acoustic FAD analyses	0	0	120,000	30,000	15,000	0
P94 Workshop on YF and BE age and growth	15,000	15,000	0	0	0	0
P90 Fish weights/lengths for scientific analyses	60,000	60,000	30,000	30,000	20,000	0
P97 - SRP 2021-2025	0	0	0	46,000	0	0
P98 - Radiocarbon aging WS	0	0	0	35,000	0	0
P99 - SWP MLS population biology	0	0	0	33,000	0	0
P100 - Close-kin mark-recapture	0	0	0	7,500	0	0
P101 - MC simulations - shark mitigation <i>see note 8</i>	0	0	0	0	0	0
P102 - Population projections for OCS <i>see note 8</i>	0	0	0	0	0	0
P103 - LRP for WCPO elasmobranchs	0	0	0	25,000	0	0
High Priority Project(s)	0	0	83,000	0	0	0
Total, sub-item 2.2	1,084,532	1,084,532	1,183,675	1,257,175	1,074,325	1,078,031
Sub-item 2.3	Technical & Compliance Programme					
ROP - Audit/Remediation	15,000	9,903	15,000	15,000	15,000	15,000
ROP - Special Projects and Research Activities	2,000	0	2,000	2,000	2,000	2,000
ROP - Training, Assistance & Development	10,000	9,013	10,000	10,000	10,000	10,000
ROP Data Management	923,904	923,904	923,904	923,904	923,904	923,904
Vessel Monitoring System - Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000
Vessel Monitoring System	235,000	269,632	235,000	235,000	235,000	235,000
Vessel Monitoring System - Airtime	201,572	208,624	203,587	204,600	206,646	208,712
Vessel Monitoring System - Security Audit	8,400	8,400	8,400	8,400	8,400	8,400
CCM/Staff VMS Training	25,000	0	25,000	25,000	25,000	25,000
Information Management System	100,000	72,914	100,000	100,000	100,000	100,000
CMS Future Work	100,000	45,000	0	0	0	0
Workshops/IATTC Cross Endor. Train.	10,000	10,000	10,000	10,000	10,000	10,000
AR Part 2/CMS Online Host. and Pub.	18,000	18,000	18,000	18,000	18,000	18,000
Targeted Capacity Building	40,000	11,920	40,000	40,000	40,000	40,000
E-Monitoring and E-Reporting Activities	30,000	30,000	30,000	30,000	30,000	30,000
Regional Capacity Building Workshops <i>see note 4</i>	130,000	130,000	130,000	130,000	130,000	130,000
Total, item 2.3	1,868,876	1,767,310	1,770,891	1,771,904	1,773,950	1,776,016
TOTAL, Section 2/Item 2	3,859,804	3,758,238	3,879,090	3,953,603	3,791,290	3,815,922
Total, Parts 1 & 2	8,041,652	7,621,084	7,966,937	8,154,683	8,095,038	8,108,206

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$25,000
Media Consultant	\$10,000
Meetings' rapporteur	\$48,000
	<u>\$138,000</u>

Note 2: Annual Session

To adjust once a final decision is reached on the hosting arrangements for WCPFC17

Note 3: Northern Committee

As per WCPFC9, 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: Regional Capacity Building Workshops

FFA/SPC to advise on the use of these funds

Note 5: Future work of the Commission

EM/ER 2 Day Workshop (two day prior to TCC)	\$13,340
Catch Limits in the High Seas (three day meeting)	91,500
SP Albacore Roadmap (one day at TCC and one day at SC)	69,970
	<hr/>
	\$174,810

Note 6: Additional Resourcing SPC

\$100,000 added for additional work requested by WCPFC16 for 2020

Note 7: Professional Staff Salary

A 1.7% increase has been applied to professional staff salaries and related benefits

Note 8: P101 and P102

Work to be done by the United States at no cost

ANNEX 2

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

Proposed budget expenditure total	8,154,683
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,751,283</u></u>

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

Proposed budget expenditure total	8,095,038
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,691,638</u></u>

**Proposed General Fund financing table for 2022
01 January to 31 December 2022**

Proposed budget expenditure total	8,108,206
less	
Estimated interest and other income	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,704,806</u></u>

ANNEX 3

Summary of estimated Established Posts costs for 2020-2022

USD

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	162,415	122,272	122,272	122,272	89,858	94,261	56,945	94,261	73,778	938,333		
Super	12,181	9,170	9,170	9,170	6,739	7,070	4,271	7,070	5,533	70,375		
COLDA	56,845	42,795	42,795	42,795	31,450	32,991	19,931	32,991	25,822	328,417		
Housing	12,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	156,000		
Location Allowance	26,798	20,175	20,175	20,175	14,827	15,553	9,396	15,553	12,173	154,825		
Education	0	0	0	0	0	41,000	0	0	0	41,000		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
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	6,988	6,988	6,988	6,988	6,988	6,988	6,988	6,988	6,988	62,892		
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384		
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275		
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489		
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		
Establishment Grant	0	0	1,565	0	0	0	0	0	0	1,565		
Accommodation/dependent	0	0	1,000	0	0	0	0	0	0	1,000		
Total	318,048	231,660	265,948	231,655	177,934	233,833	124,753	188,553	153,191	1,925,577		
<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	40,857	28,395	11,719	28,395	28,395	20,857	37,275	40,857	32,432	56,782	28,749	354,713
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,816	4,401	4,401	3,233	5,778	6,333	5,027	8,801	4,456	54,981
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,428	37,034	17,774	37,034	37,034	28,328	47,290	51,428	41,697	82,535	37,444	469,025
Grand total												2,394,602

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	165,663	122,272	122,272	122,272	92,994	94,261	59,354	94,261	73,778	947,127
Super	12,425	9,170	9,170	9,170	6,975	7,070	4,452	7,070	5,533	71,034
COLDA	57,982	42,795	42,795	42,795	32,548	32,991	20,774	32,991	25,822	331,494
Housing	12,000	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	165,600
Location Allowance	27,334	20,175	20,175	20,175	15,344	15,553	9,793	15,553	12,173	156,276
Education	0	0	0	20,500	0	41,000	0	0	0	61,500
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484
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	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	7,198	64,779
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489
Recruitment costs	0	0	0	0	0	0	0	0	10,000	10,000
Recruit/repat. Fares	0	0	0	0	0	0	0	0	5,000	5,000
Shipping	0	0	0	0	0	0	0	0	8,000	8,000
Establish. Grant	0	0	0	0	0	0	0	0	1,565	1,565
Accom. arr/dep.	0	0	0	0	0	0	0	0	1,000	1,000
Total	323,422	233,070	241,793	253,565	184,331	235,243	129,993	189,963	180,165	1,971,545

<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	40,857	28,395	12,492	28,395	28,395	22,233	37,275	40,857	32,432	60,535	30,648	362,513
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,936	4,401	4,401	3,446	5,778	6,333	5,027	9,383	4,750	56,190
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	51,428	37,034	18,666	37,034	37,034	29,917	47,290	51,428	41,697	86,870	39,636	478,035

Grand total **2,449,580**

2022

<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	168,976	122,272	122,272	122,272	96,146	94,261	61,763	94,261	73,778	956,000		
Super	12,673	9,170	9,170	9,170	7,211	7,070	4,632	7,070	5,533	71,700		
COLDA	59,142	42,795	42,795	42,795	33,651	32,991	21,617	32,991	25,822	334,600		
Housing	12,000	18,000	18,000	13,500	18,000	18,000	18,000	18,000	18,000	151,500		
Location Allowance	27,881	20,175	20,175	20,175	15,864	15,553	10,191	15,553	12,173	157,740		
Education	0	0	0	20,500	0	41,000	0	0	0	61,500		
Leave fares	13,648	4,688	13,411	4,683	2,500	6,915	1,650	6,119	3,324	56,938		
Reunion fares	0	0	0	0	0	3,484	0	0	0	3,484		
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	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	7,414	66,725		
Life Ins.	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	3,376	30,384		
Personal accident insurance	475	475	475	475	475	475	475	475	475	4,275		
Medevac Access	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	3,721	33,489		
Recruitment costs	0	10,000	0	0	0	0	0	0	0	10,000		
Recruit/repat. Fares	0	5,000	0	0	0	0	0	0	0	5,000		
Shipping	0	8,000	0	0	0	0	0	0	0	8,000		
Establish. Grant	0	1,565	0	0	0	0	0	0	0	1,565		
Accom. arr/dep.	0	1,000	0	0	0	0	0	0	0	1,000		
<i>Total</i>	<i>328,906</i>	<i>257,651</i>	<i>240,809</i>	<i>248,081</i>	<i>188,358</i>	<i>234,259</i>	<i>132,839</i>	<i>188,979</i>	<i>153,617</i>	<i>1,973,500</i>		
<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	40,857	28,395	12,492	28,395	28,395	23,702	37,275	40,857	32,432	64,474	32,669	369,942
Health & Medical	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	2,592	10,368	2,592	36,288
Life Insurance	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	1,340	5,360	1,340	18,760
Personal accident ins.	306	306	306	306	306	306	306	306	306	1,224	306	4,284
Social security/Retirement plan	6,333	4,401	1,936	4,401	4,401	3,674	5,778	6,333	5,027	9,993	5,064	52,277
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
<i>Total</i>	<i>51,428</i>	<i>37,034</i>	<i>18,666</i>	<i>37,034</i>	<i>37,034</i>	<i>31,614</i>	<i>47,290</i>	<i>51,428</i>	<i>41,697</i>	<i>91,419</i>	<i>41,970</i>	<i>486,615</i>
Grand total												2,460,115

Annex 4

Schedule of contributions based on the Commission's contribution formula

2020 Contribution Table								
<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>	Total Contributions by Members	<i>Percent of Budget by member</i>	<i>Offset for Small Island Developing States*</i>	<i>Total of components: 100% of budget</i>
Australia	29,813	104,061	13,951	0	147,825	1.93%	0	147,825
Canada	29,813	92,603	58	0	122,473	1.60%	0	122,473
China	29,813	166,327	162,241	0	358,381	4.68%	0	358,381
Cook Islands	29,813	885	4,449	0	35,146	0.46%	24,447	59,593
European Union	29,813	271,458	36,230	0	337,500	4.41%	0	337,500
Federated States of Micronesia	29,813	6,003	230,378	0	266,193	3.48%	0	266,193
Fiji	29,813	8,720	29,195	0	67,728	0.89%	0	67,728
France	29,813	97,986	12,575	0	140,374	1.83%	0	140,374
Indonesia	29,813	17,767	158,259	0	205,839	2.69%	0	205,839
Japan	29,813	127,086	969,134	0	1,126,033	14.72%	0	1,126,033
Kiribati	29,813	4,592	364,140	0	398,545	5.21%	0	398,545
Korea	29,813	59,779	901,875	0	991,467	12.96%	0	991,467
Marshall Islands	29,813	2,921	195,725	0	228,458	2.99%	4,816	233,274
Nauru	29,813	635	9,304	0	39,752	0.52%	17,172	56,924
New Zealand	29,813	68,066	30,609	0	128,487	1.68%	0	128,487
Niue	29,813	81	0	0	29,894	0.39%	21,387	51,281
Palau	29,813	1,087	2,392	0	33,291	0.44%	22,074	55,365
Papua New Guinea	29,813	4,167	548,310	0	582,290	7.61%	0	582,290
Philippines	29,813	10,935	221,329	0	262,076	3.43%	0	262,076
Samoa	29,813	6,859	2,959	0	39,631	0.52%	0	39,631
Solomon Islands	29,813	3,221	67,309	0	100,343	1.31%	0	100,343
Chinese Taipei	29,813	47,665	751,862	0	829,340	10.84%	0	829,340
Tonga	29,813	5,160	571	0	35,544	0.46%	1,661	37,205
Tuvalu	29,813	576	22,065	0	52,453	0.69%	7,988	60,441
United States of America	29,813	337,052	631,426	0	998,291	13.05%	0	998,291
Vanuatu	29,813	5,019	59,553	0	94,384	1.23%	0	94,384
Totals	775,128	1,450,710	5,425,898	0	7,651,736	100%	99,547	7,751,283

* To be offset by the CNM Contributions Fund.

Annex 4 Cont.

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	17,700	885	25,332	24,447
Federated States of Micronesia	112,640	5,632	6,003	0
Fiji	883,480	44,174	8,720	0
Kiribati	115,850	5,793	4,592	0
Marshall Islands	58,410	2,921	7,737	4,816
Nauru	12,700	635	17,807	17,172
Niue	1,618	81	21,468	21,387
Palau	21,730	1,087	23,160	22,074
Papua New Guinea	8,606,320	430,316	4,167	0
Samoa	196,130	9,807	6,859	0
Solomon Islands	652,860	32,643	3,221	0
Tonga	103,200	5,160	6,821	1,661
Tuvalu	11,510	576	8,564	7,988
Vanuatu	292,680	14,634	5,019	0
Total				99,547

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	1.58%	3.5%	0
China	4.62%	10.2%	0
Japan	2.66%	5.9%	0
Korea	12.79%	28.3%	0
Chinese Taipei	10.70%	23.7%	0
United States of America	12.88%	28.5%	0
Total	45.23%	100.00%	0

Annex 4 Cont.

Schedule of contributions based on proposed 2020 budgets without the Offset for Small Island Developing States and Additional funds Assessed on Non-Developing States Members of NC

Member	2020					2021 Indicative		2022 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	29,813	104,061	13,951	147,825	1.91%	146,687	1.91%	146,938	1.91%
Canada	29,813	92,603	58	122,473	1.58%	121,531	1.58%	121,739	1.58%
China	29,813	166,327	162,241	358,381	4.62%	355,623	4.62%	356,232	4.62%
Cook Islands	29,813	25,332	4,449	59,593	0.77%	59,135	0.77%	59,236	0.77%
European Union	29,813	271,458	36,230	337,500	4.35%	334,903	4.35%	335,477	4.35%
Federated States of Micronesia	29,813	6,003	230,378	266,193	3.43%	264,145	3.43%	264,597	3.43%
Fiji	29,813	8,720	29,195	67,728	0.87%	67,207	0.87%	67,322	0.87%
France	29,813	97,986	12,575	140,374	1.81%	139,293	1.81%	139,532	1.81%
Indonesia	29,813	17,767	158,259	205,839	2.66%	204,255	2.66%	204,605	2.66%
Japan	29,813	127,086	969,134	1,126,033	14.53%	1,117,368	14.53%	1,119,281	14.53%
Kiribati	29,813	4,592	364,140	398,545	5.14%	395,478	5.14%	396,155	5.14%
Korea	29,813	59,779	901,875	991,467	12.79%	983,838	12.79%	985,522	12.79%
Marshall Islands	29,813	7,737	195,725	233,274	3.01%	231,479	3.01%	231,875	3.01%
Nauru	29,813	17,807	9,304	56,924	0.73%	56,486	0.73%	56,583	0.73%
New Zealand	29,813	68,066	30,609	128,487	1.66%	127,498	1.66%	127,717	1.66%
Niue	29,813	21,468	0	51,281	0.66%	50,886	0.66%	50,973	0.66%
Palau	29,813	23,160	2,392	55,365	0.71%	54,939	0.71%	55,033	0.71%
Papua New Guinea	29,813	4,167	548,310	582,290	7.51%	577,809	7.51%	578,798	7.51%
Philippines	29,813	10,935	221,329	262,076	3.38%	260,060	3.38%	260,505	3.38%
Samoa	29,813	6,859	2,959	39,631	0.51%	39,326	0.51%	39,393	0.51%
Solomon Islands	29,813	3,221	67,309	100,343	1.29%	99,571	1.29%	99,742	1.29%
Chinese Taipei	29,813	47,665	751,862	829,340	10.70%	822,958	10.70%	824,367	10.70%
Tonga	29,813	6,821	571	37,205	0.48%	36,919	0.48%	36,982	0.48%
Tuvalu	29,813	8,564	22,065	60,441	0.78%	59,976	0.78%	60,079	0.78%
United States of America	29,813	337,052	631,426	998,291	12.88%	990,610	12.88%	992,305	12.88%
Vanuatu	29,813	5,019	59,553	94,384	1.22%	93,658	1.22%	93,818	1.22%
Totals	775,128	1,550,257	5,425,898	7,751,283	100.00%	7,691,638	100.00%	7,704,806	100.00%