



**NINTH REGULAR SESSION
FINANCE AND ADMINISTRATION COMMITTEE
Sixth Session
Manila, Philippines
01 - 06 December 2012**

**PROPOSED BUDGET FOR THE COMMISSION'S WORK PROGRAMME FOR
THE FINANCIAL PERIOD 01 JANUARY TO 31 DECEMBER 2013 AND
INDICATIVE BUDGETS FOR 2014 AND 2015**

**WCPFC9-2012-FAC6/12 Rev 1
29 November 2012**

1. This paper sets out draft budget estimates for the Commission to undertake a proposed programme of work for 2013 together with indicative figures for 2014 and 2015. The overall budget amount proposed for the General Fund for 2013 is USD6,390,869 and is based on recommendations of the 2012 sessions of the Scientific and preliminary input at the Technical and Compliance Committees (SC8 and TCC8), operational costs and previous Commission decisions about the WCPFC's operations.
2. The following changes were made Rev1 of this document:
 - USD35,000 was added for Website New Projects/Enhancements under part 1 of the budget;
 - USD20,000 was added to 2013 and USD50,000 was added in 2014 for the Information Management System;
 - Niues wealth component for annual contributions was updated with more recent GNI data;
 - a breakdown of the costs for scientific services provide by SPC under part 2.1 of the budget are included in Annex V; and
 - relevant numbers have been updated in the narrative pages of this document.
3. The proposed Part 1 budget for the administrative expenses of the Secretariat have decreased from the indicative budget by USD3,200. The draft budget does not include a provision for the establishment of an Assistant Compliance Manager position. The recommendation from TCC8 for establishment was subject to a review of the terms of reference and indicative budget, which will be provided in the FAC paper on staff establishment.
4. The proposed Part 2 of the budget for both the Science Programme and the Technical and Compliance Programme is USD386,700 more than the comparable indicative figure considered by WCPFC8 for 2013.

5. The indicative budget amount considered for 2012 by WCPFC8 was USD6,025,369. The current proposed budget represents a 6.1% increase. The net amount of proposed contributions is USD5,875,868 once the estimated USD40,000 for miscellaneous income, the USD125,000 from the Carrier and Bunker Fees/Cooperating Non-Members contributions, and the USD350,000 from the Working Capital Fund are taken into account. The total assessed contributions are USD306,986 more in the proposed 2013 budget when compared to the approved 2012 budget.

6. The increase in the proposed 2013 budget from the indicative version considered at WCPFC8 is attributable to recommendations from SC8 and TCC8. The increases are for the addition of resources for SPC (USD160,000), Limit Reference Points (USD30,000) additional costs for the Information Management System (USD65,000), IATTC/WCPFC Cross Endorsements Training (USD25,000), Annual Reporting Part 2/CMS Online Hosting and Publishing (USD 18,000), and Targeted Capacity Building (USD30,000). The overall proposed amount for Science Research is USD275,000 more than the indicative figure presented to WCPFC8. The Technical and Compliance Programme is USD93,700 more than the indicative figure presented to WCPFC8. Some of the total costs are offset by reductions in other areas of the budget.

7. 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 2013 and indicative figures for 2014 and 2015. This annex includes the funding appropriated for 2012 and the unaudited expenditures against those appropriations, together with the indicative 2013 budget figures considered at WCPFC8;
- Annex II: Proposed General Fund financing table for 2013, 2014 and 2015;
- Annex III: Indicative schedule of contributions based on the Commission's contribution formula. This schedule draws on 2009 – 2011 catch data provided by the Oceanic Fisheries Programme of the Secretariat of the Pacific Community, the gross national income (GNI) and GNI per capita statistics from the World Bank website (www.worldbank.org) and other sources where statistics are not available from the World Bank;
- Annex IV: Summary of budgetary estimates for 2013, 2014, and 2015 for the Commission's funds other than the General Account Fund;
- Annex V: Breakdown of the costs for scientific services provide by SPC under part 2.1 of the budget.
- A summary of estimated Established Posts costs headed "Projected salary costs for staff 2013-2015 for budget purposes;"
- Catch data used in the assessment of contributions; and
- Reproductions of Schedules 1 and 2 of the Commission's Staff Regulations.

8. 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 items listed under Part 1 of the budget have been updated to provide more detail as requested in FAC5. The budget figures for the Science and Technical and Compliance Programme were obtained from the reports of the 8th Regular Session of the Scientific Committee and the 8th Regular Session of the Technical and Compliance Committee. The budget for the Administrative Expenses is based on the level of Secretariat support consistent with the proposed work programme and adequate management of the Commission's headquarters property.

9. 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.

2014 and 2015 Indicative Budgets Variations

10. The indicative budget for 2014 currently presented reflects an increase of USD407,021 from the proposed 2013 budget. The increase is primarily related to the full cost of the ROP data entry support provided by SPC when subsidies start to end in 2014 and the enhancements to the IMS.

11. The 2015 indicative budget shows a USD251,215 increase over the 2014 proposed budget. The increase is primarily related to the full cost of the ROP data entry support provided by SPC when subsidies end.

Recommendation

12. The Committee is invited to consider the 2013 proposed budget and make a recommendation to the Commission on the annual budget for 2013 and the indicative budgets for 2014 and 2015.

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 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Proposed budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
Part 1 - Administrative Expenses of the Secretariat						
Sub-Item 1.1	<i>Staff Costs</i>					
Professional Staff Salary	960,887	865,244	979,390	955,988	974,492	992,985
Professional Staff Benefits and Allowances	935,693	837,686	930,610	869,303	857,220	844,631
Professional Staff Insurance	112,266	116,991	112,266	116,991	116,991	116,991
Recruitment/Repatriation	32,130	11,093	10,000	27,565	27,565	27,565
Support Staff	262,897	265,882	279,289	279,072	288,456	298,613
Total, sub-item 1.1	2,303,873	2,096,896	2,311,554	2,248,919	2,264,724	2,280,785
Sub-Item 1.2	<i>Other Personnel Costs</i>					
Temporary Assistance/Overtime	10,000	9,500	10,000	10,000	10,100	10,100
Chairman's Expenses	0	0	0	0	0	0
Consultants <i>see note 1</i>	133,000	139,390	138,000	138,000	142,000	145,000
Total, sub-item 1.2	143,000	148,890	148,000	148,000	152,100	155,100
Sub-item 1.3	<i>Official Travel see note 2</i>					
	220,000	156,000	225,000	220,000	225,000	225,000
Sub-item 1.4	<i>General Operating Expenses</i>					
Electricity, Water, Sanitation	120,000	129,728	124,000	132,000	135,000	138,000
Communications/Courier	58,000	63,483	58,000	65,000	65,000	65,000
Office Supplies & Fuel	50,042	45,367	54,045	46,500	47,500	48,500
Publications and Printing	10,000	7,500	10,000	7,500	7,500	7,500
Audit	9,000	7,000	9,500	8,000	8,500	8,500
Bank Charges	8,000	10,956	8,100	11,500	8,200	11,500
Official Hospitality	11,000	10,664	11,000	11,000	11,000	11,000
Community Outreach	5,000	5,000	5,000	5,000	5,000	5,000
Miscellaneous Services	10,500	8,450	10,500	9,000	9,500	10,000
Security	56,500	57,550	56,500	58,990	60,465	61,976
Training	22,000	21,922	23,000	30,000	30,000	30,000
Total, sub-item 1.4	360,042	367,620	369,645	384,490	387,665	396,976
Sub-item 1.5	<i>Capital Expenditure</i>					
Vehicles	30,000	24,310	0	0	0	30,000
Information Technology	50,200	63,200	50,200	50,200	50,200	50,200
Website New Projects/Enhancements	0	0	0	35,000	0	0
Construction of House for Executive Directors	162,000	171,000	0	0	0	0
Furniture and Equipment	48,500	33,120	48,500	32,000	32,000	32,000
Total, sub-item 1.5	290,700	291,630	98,700	117,200	82,200	112,200
Sub-item 1.6	<i>Maintenance</i>					
Vehicles	4,000	5,480	4,500	4,500	4,600	4,700
Information and Communication Technology	78,500	74,304	78,500	78,500	78,500	78,500
Buildings & Grounds	70,400	52,600	73,910	53,500	55,000	56,500
Gardeners and Cleaners	59,600	59,600	61,090	61,090	62,620	64,180
Insurance	36,000	35,540	37,000	37,000	38,000	38,000
Total, sub-item 1.6	248,500	227,524	255,000	234,590	238,720	241,880
Sub-item 1.7	<i>Meeting Services</i>					
Annual Session	395,000	395,000	150,000	150,000	155,000	155,000
Scientific Committee	135,000	173,410	138,000	180,000	140,000	182,000
Northern Committee	10,000	17,403	10,500	18,000	11,000	18,500
Technical and Compliance Committee	135,000	138,720	138,000	140,000	140,000	142,000
Management Objectives Workshop	90,000	90,000	0	0	0	0
Total, sub-item 1.7	765,000	814,533	436,500	488,000	446,000	497,500
TOTAL, Section 1/Item 1	4,331,115	4,103,093	3,844,400	3,841,200	3,796,410	3,909,442

	Approved budget 2012	Estimated expenditure 2012	Indicative budget 2013	Proposed budget 2013	Indicative budget 2014	Indicative budget 2015
ANNEX I (continued)						
Part 2 - Science & Technical & Compliance Programme						
Section 2 (Item 2)						
Sub-item 2.1	Scientific Services (SPC)	792,000	792,000	871,200	871,200	871,200
Sub-item 2.2	Scientific Research					
	Additional Resourcing SPC <i>see note 3</i>	0	0	0	160,000	160,000
	Regional Tagging	10,000	10,000	10,000	10,000	10,000
	Refinement of BE Tuna Biological Parameters	55,000	55,000	70,000	70,000	75,000
	Limit Reference Points	0	0	0	30,000	0
	WPEA OFM Project Co-finance	25,000	25,000	25,000	25,000	25,000
	Harvest Control Rules	10,000	10,000	0	0	0
	Bigeye Multifan CL <i>see note 4</i>	0	0	0	40,000	0
	Technical Support Management Obj. Workshop	30,000	30,000	30,000	0	0
	High Priority Project(s) - to be allocated	96,000	96,000	83,000	83,000	83,000
	Collection/Evaluation: PS Species Composition	0	0	0	75,000	0
	Total, sub-item 2.2	226,000	226,000	218,000	493,000	353,000
Sub-item 2.3	Technical & Compliance Programme					
	ROP - Audit/Remediation	10,000	8,060	15,000	15,000	15,000
	ROP - Special Projects and Research Activities	30,000	30,000	30,000	30,000	30,000
	ROP - Training, Assistance & Development	30,000	23,215	30,000	30,000	30,000
	Reg. Obs. Prog. Data Entry (SPC) <i>see note 5</i>	334,769	334,769	334,769	334,769	662,627
	By-Catch Mitigation - Website	10,000	10,000	10,000	10,000	10,000
	Vessel Monitoring System - Capital Costs	0	0	40,000	40,000	40,000
	Vessel Monitoring System - SLA Costs	370,000	346,934	375,000	375,000	380,000
	Vessel Monitoring System - Airtime	80,000	81,276	90,000	90,000	95,000
	Vessel Monitoring System - Security Audit	37,000	6,800	39,000	9,000	30,000
	CCM/Staff VMS Training	40,000	19,000	75,000	60,000	75,000
	VMS Redundancy Provision <i>see note 6</i>	18,000	18,622	18,000	18,700	18,700
	Information Management System <i>see note 7</i>	50,000	50,000	35,000	100,000	100,000
	Workshops/IATTC Cross Endor. Train. <i>see note 8</i>	45,000	25,330	0	25,000	0
	AR Part 2/CMS Online Host. and Pub. <i>see note 9</i>	0	0	0	18,000	18,000
	Targeted Capacity Building <i>see note 10</i>	0	0	0	30,000	50,000
	Total, item 2.3	1,054,769	928,676	1,091,769	1,185,469	1,554,327
	TOTAL, Section 2/Item 2	2,072,769	1,946,676	2,180,969	2,549,669	2,916,711
	Total, Parts 1 & 2	6,403,884	6,049,769	6,025,369	6,390,869	6,574,937

Note #1: Consultancies proposed are:

Legal support services	\$70,000
ED Discretion	\$30,000
Meetings' rapporteur	\$35,000
	<u>\$135,000</u>

Note #2: Official Travel

Lower than expected travel expenditure in 2012 is due to the delayed WCPFC8 meeting

Note #3: Additional resourcing SPC

Cost based on Peer Review of 2011 bigeye tuna stock assessment Panel general recommendations

Note #4: Bigeye Multifan CL

Cost based Peer Review of 2011 bigeye tuna stock assessment Panel MULTIFAN-CL recommendations

Note #5: Reg. Obs. Prog. Data Entry Support (SPC)

The Regional Observer Programme data entry support indicative costs reflect the TCC8 recommendation to maintain at least the current level for the next three years, and for 2014 and 2015 includes an estimate of full costs of the related activities. 2013 costs reflect voluntary contribution funding paid direct to SPC from New Caledonia and New Zealand. See WCPFC-TCC7-2011-16.

Note #6 VMS Redundancy Provision

Cost is based on hosting the service in Guam. The Secretariat expects the costs to be similar when the service move to Honolulu.

Note #7 Information Management System

This number is only a rough estimate until the needs requirements for the IMS is finalized.

Note #8: Workshops/IATTC Cross Endorsement Training

Workshop IATTC and WCPFC for development of Cross Endorsement training guidelines and procedures

7 people - Marshall Islands 5 days \$25,000

Note #9 Annual Reporting Part 2 and CMS Online Hosting and Publishing

The cost is based on hosting the service in Guam.

Note #10: Targeted Capacity Building

Proposed to be directed to specific areas identified in CMR process. The proposed budget in 2013, is proposed to be for annual report assistance.

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 2013**

Proposed budget expenditure total	6,390,869
less	
Estimated interest and other income	(40,000)
Transfer from Working Capital Fund	(350,000)
Fees and charges collected from Carrier and Bunker/CNM contributions	(125,000)
Total assessed contributions	<u><u>5,875,869</u></u>

(see detailed schedule at Annex III)

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

Proposed budget expenditure total	6,574,937
less	
Estimated interest and other income	(10,000)
Transfer from Working Capital Fund	(350,000)
Fees and charges collected for non member carriers and bunkers	(125,000)
Total assessed contributions	<u><u>6,089,937</u></u>

(see detailed schedule at Annex III)

**Proposed financing of the budgetary requirements for the financial period
01 January to 31 December 2015**

Proposed budget expenditure total	6,826,153
less	
Estimated interest and other income	(10,000)
Fees and charges collected for non member carriers and bunkers	(125,000)
Total assessed contributions	<u><u>6,691,153</u></u>

(see detailed schedule at Annex III)

ANNEX III

Western and Central Pacific Fisheries Commission

Indicative schedule of contributions based on proposed 2013 budgets

Member	2013 Proposed					2014 Indicative		2015 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	23,503	79,617	10,520	113,641	1.93%	117,781	1.93%	129,409	1.93%
Canada	23,503	83,534	0	107,038	1.82%	110,937	1.82%	121,889	1.82%
China	23,503	76,099	252,755	352,357	6.00%	365,194	6.00%	401,247	6.00%
Cook Islands	23,503	16,638	4,595	44,736	0.76%	46,366	0.76%	50,943	0.76%
European Union	23,503	247,684	79,173	350,361	5.96%	363,125	5.96%	398,974	5.96%
Federated States of Micronesia	23,503	3,960	49,139	76,602	1.30%	79,393	1.30%	87,231	1.30%
Fiji	23,503	5,725	18,402	47,631	0.81%	49,367	0.81%	54,240	0.81%
France	23,503	86,977	9,179	119,659	2.04%	124,019	2.04%	136,262	2.04%
Japan	23,503	128,295	965,563	1,117,361	19.02%	1,158,069	19.02%	1,272,396	19.02%
Kiribati	23,503	3,043	62,369	88,915	1.51%	92,154	1.51%	101,252	1.51%
Korea	23,503	42,761	674,941	741,206	12.61%	768,210	12.61%	844,050	12.61%
Marshall Islands	23,503	5,041	143,848	172,392	2.93%	178,673	2.93%	196,312	2.93%
Nauru	23,503	8,078	4	31,585	0.54%	32,736	0.54%	35,968	0.54%
New Zealand	23,503	44,614	65,785	133,902	2.28%	138,780	2.28%	152,481	2.28%
Niue	23,503	18,281	165	41,949	0.71%	43,477	0.71%	47,769	0.71%
Palau	23,503	11,460	0	34,964	0.60%	36,238	0.60%	39,815	0.60%
Papua New Guinea	23,503	2,114	229,897	255,514	4.35%	264,823	4.35%	290,967	4.35%
Philippines	23,503	5,363	208,856	237,723	4.05%	246,384	4.05%	270,707	4.05%
Samoa	23,503	4,539	2,913	30,955	0.53%	32,083	0.53%	35,250	0.53%
Solomon Islands	23,503	1,550	19,420	44,473	0.76%	46,093	0.76%	50,644	0.76%
Chinese Taipei	23,503	33,037	591,907	648,447	11.04%	672,071	11.04%	738,420	11.04%
Tonga	23,503	5,175	240	28,918	0.49%	29,972	0.49%	32,930	0.49%
Tuvalu	23,503	5,410	17,082	45,996	0.78%	47,672	0.78%	52,378	0.78%
United States of America	23,503	251,997	609,686	885,187	15.06%	917,436	15.06%	1,008,007	15.06%
Vanuatu	23,503	4,182	96,669	124,355	2.12%	128,885	2.12%	141,609	2.12%
Totals	587,587	1,175,174	4,113,107	5,875,868	100.00%	6,089,937	100.00%	6,691,153	100.00%

ANNEX IV

Western and Central Pacific Fisheries Commission

Summary of budgetary estimates for the period from 01 January to 31 December 2012

& indicative budgets for 2013 & 2014 (United States dollars)

Other Funds**Western Pacific East Asia Oceanic Fisheries Management Project Fund***(formally the Indonesia/Philippines Data Collection Fund)*

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
Global Environment Fund/Co-financed Project	481,446	595,728	484,093	subject to continued funding	subject to continued funding

Special Requirements Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
Article 30 of the Convention purposes.	236,951	76,176	160,400	subject to contributions	subject to contributions

Regional Observer Programme Support Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
Activities to assist the Regional Observer Programme	124,600	0	124,600	subject to contributions	subject to contributions

Working Capital Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
To provide cash flow finance in the absence of sufficient contributions	350,000	350,000	350,000	Nil sum: used & repaid as required	Nil sum: used & repaid as required

Japanese Trust Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
For capacity building in fisheries statistics, regulation and enforcement for small island developing states.	424,600	428,354	subject to contributions	subject to contributions	subject to contributions

Voluntary Contributions Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
For other earmarked activities.	6,000	0	25,000	subject to contributions	subject to contributions

Fees & Charges/CNM Contributions Trust Fund

	<i>Indicative budget 2012</i>	<i>Estimated expenditure 2012</i>	<i>Indicative budget 2013</i>	<i>Indicative budget 2014</i>	<i>Indicative budget 2015</i>
Fund established to collect carrier and bunker fees from non-members and CNM Contributions; it is proposed that each year from 2011 USD125,000 or lesser remaining balance will be deducted from member contributions until the fund balance is nil.*	125,000	125,000	125,000	125,000	125,000

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

ESTIMATED BREAKDOWN OF SPC-OPF SCIENTIFIC SERVICE PROVISION COSTS 2013

	Staff costs	Consultants	Travel	TOTAL COST	
Data Management, Statical Analyses & Related Analyses					
Data management	43,129	-	10,000	53,129	
Compilation of catch and effort estimates	150,165	-	-	150,165	
Data dissemination	40,385	-	-	40,385	
Technical / policy advice	85,002	-	10,000	95,002	
Support of other data-related projects of the Commission (e.g., WPEA-OFM)	28,597	-	-	28,597	
TOTAL	347,278	-	20,000	367,278	
Stock Assessment and Related Analytical Services					
Stock assessment - supporting analyses for 2014 assessments	464,706	50,000	-	534,706	
Model development and refinement	157,091	45,000	30,000	232,091	
CMM performance monitoring	325,000	105,000	-	430,000	
CMM performance monitoring	67,597	-	-	67,597	
Analyses to support development of CMMs	91,634	-	10,000	101,634	
TOTAL	641,322	150,000	40,000	831,322	
Other Advisory and Technical Services					
Miscellaneous	38,403	-	-	38,403	
TOTAL	38,403	-	-	38,403	
Shark Assessment					
Shark research plan collaboration	14,333	-	10,000	24,333	
Shark assessment	139,000	-	10,000	149,000	
TOTAL	153,333	-	20,000	173,333	
Other					
Project management	47,250	-	10,000	57,250	
SUBTOTAL	1,227,587	150,000	90,000	1,467,587	
SPC administrative costs (15%)	184,138	22,500	13,500	220,138	
TOTAL	1,411,725	172,500	103,500	1,687,725	
WCPFC contribution					
Scientific services budget				871,200	
Bigeye MULTIFAN-CL				40,000	
Additional resourcing SPC				160,000	
Total WCPFC funding				1,071,200	63%
Additional cost met by SPC members and donors				616,525	37%
TOTAL				1,687,725	1

2014

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Total
Base salary	150,972		125,728	94,304	104,790	96,925	96,925	71,978	93,749	67,122	902,492
Super	11,323		9,430	7,073	7,859	7,269	7,269	5,398	7,031	5,034	67,687
COLDA	52,840		44,005	33,006	36,677	33,924	33,924	25,192	32,812	23,493	315,872
Housing	0		13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	101,250
Location Allowance	24,910		20,745	15,560	17,290	15,993	15,993	11,876	15,469	11,075	148,911
Currency stabil. per ED Contract	72,000										72,000
Education			20,500	0	0	0	61,500	0	20,500	20,500	123,000
Leave fares	4,200		8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	59,700
Reunion fares			3,300			2,500	10,000		3,000	5,000	23,800
Domestic	4,000										4,000
Electricity & water	5,500										5,500
Phone/Internet	2,500										2,500
Rep. Allow	5,000										5,000
Health & Medical	6,999		6,999	6,999	6,999	6,999	6,999	6,999	6,999	6,999	62,991
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. Insurance	150		150	150	150	150	150	150	150	150	1,350
Medevac Access	3,610		3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	32,490
Recruitment costs										10,000	10,000
Recruit/repatriation. Fares										5,000	5,000
Shipping										8,000	8,000
Establish. Grant										1,565	1,565
Repatriation allowance											0
Accom. arr/dep.										1,000	1,000
Accom. arr/dep.										2,000	2,000
Total	346,244	0	258,207	186,942	201,616	188,109	264,109	140,568	205,060	185,412	1,976,268
											1,976,268

<i>Support Staff Position Entitlement</i>	Office Manager	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Treasury Asst.	Data Quality Officer	Compliance Officer	Total
Base salary	34,092	20,332	15,255	20,332	26,873	26,873	32,958	31,981	30,693	239,389
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	2,898	1,728	1,297	1,728	2,284	2,284	2,801	2,718	2,609	20,348
Leave fare										0
Total	40,181	25,251	19,743	25,251	32,348	32,348	38,950	37,890	36,493	288,456

Grand total											2,264,724
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2015

<i>Professional Position Entitlement</i>	Executive Director (ED)	Technical Operations Director (M)	Science Manager (L)	Compliance Manager (L)	Finance & Administration Manager (L)	ICT Manager (K)	Observer Programme Coordinator (K)	Science Programme Coordinator (J)	VMS Manager (K)	Network Administrator (J)	Total
Base salary	150,972		125,728	99,549	110,035	96,925	96,925	74,376	96,925	69,550	920,985
Super	11,323		9,430	7,466	8,253	7,269	7,269	5,578	7,269	5,216	69,074
COLDA	52,840		44,005	34,842	38,512	33,924	33,924	26,032	33,924	24,343	322,345
Housing	0		13,500	13,500	13,500	13,500	13,500	10,125	13,500	10,125	101,250
Location Allowance	24,910		20,745	16,426	18,156	15,993	15,993	12,272	15,993	11,476	151,962
Currency stabil. per ED Contract	72,000										72,000
Education			20,500	0	0	0	61,500	0	0	20,500	102,500
Leave fares	4,200		8,000	10,500	8,500	5,000	12,000	3,000	6,000	2,500	59,700
Reunion fares			3,300			2,500	10,000		0	5,000	20,800
Domestic	4,000										4,000
Electricity & water	5,500										5,500
Phone/Internet	2,500										2,500
Rep. Allow	5,000										5,000
Health & Medical	6,999		6,999	6,999	6,999	6,999	6,999	6,999	6,999	6,999	62,991
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. Insurance	150		150	150	150	150	150	150	150	150	1,350
Medevac Access	3,610		3,610	3,610	3,610	3,610	3,610	3,610	3,610	3,610	32,490
Recruitment costs										10,000	10,000
Recruit/repat. Fares										5,000	5,000
Shipping										8,000	8,000
Establish. Grant										1,565	1,565
Repatriation allowance										0	0
Accom. arr/dep.										1,000	1,000
Accom. arr/dep.										2,000	2,000
Total	346,244	0	258,207	195,282	209,955	188,109	264,109	144,382	186,609	189,274	1,982,172
											1,982,172
<i>Support Staff Position Entitlement</i>	Office Manager	Executive Assistant	Secretary /Receptionist	Admin. Assist. Data Entry	VMS Operator	VMS Operator	Treasury Asst.	Data Quality Officer	Compliance Officer		
Base salary	36,342	21,673	15,255	21,673	26,873	26,873	35,276	34,092	30,693		248,750
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	3,089	1,842	1,297	1,842	2,284	2,284	2,998	2,898	2,609		21,144
Leave fare											0
Total	42,622	26,706	19,743	26,706	32,348	32,348	41,465	40,181	36,493		298,613
Grand total											2,280,785

[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		4,092	92.4	338	7.6	4,429	0.22	4,092	92.4	338	7.6	4,429	Australia	0.26
Canada	0		0		0		0	0.00	0		0		0	Canada	0.00
China	0		0	0.0	104,904	100.0	104,904	5.11	0	0.0	104,904	100.0	104,904	China	6.15
Cook Islands	0		4,321	95.4	206	4.6	4,527	0.22	1,728	89.3	206	10.7	1,935	Cook Islands	0.11
European Union	0		0	0.0	33,114	100.0	33,114	1.61	0	0.0	33,114	100.0	33,114	European Union	1.92
Federated States of Micronesia	0		6,710	27.1	18,005	72.9	24,715	1.20	2,684	13.0	18,005	87.0	20,689	Federated States of Micronesia	1.19
Fiji Islands	569	5.2	4,324	39.6	6,018	55.2	10,912	0.53	1,730	22.3	6,018	77.7	7,748	Fiji Islands	0.45
France	0		7,989	99.0	85	1.0	8,074	0.39	3,196	97.4	85	2.6	3,280	France	0.22
Japan	0		98,218	24.2	307,428	75.8	405,646	19.75	98,218	24.2	307,428	75.8	405,646	Japan	23.48
Kiribati	0		8,500	27.1	22,859	72.9	31,359	1.53	3,400	12.9	22,859	87.1	26,259	Kiribati	1.52
Korea, Republic of	0		0	0.0	283,516	100.0	283,516	13.80	0	0.0	283,516	100.0	283,516	Korea, Republic of	16.41
Marshall Islands	0		5,735	9.0	58,270	91.0	64,005	3.12	2,294	3.8	58,270	96.2	60,564	Marshall Islands	3.50
Nauru	0		4	n/a	0	n/a	4	0.00	2	n/a	0	n/a	2	Nauru	0.00
New Zealand	0		10,648	38.4	17,049	61.6	27,697	1.35	10,648	38.4	17,049	61.6	27,697	New Zealand	1.60
Niue	0		48	48.6	50	51.4	98	0.00	19	27.4	50	72.6	69	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	52,904	27.0	76,723	39.2	66,104	33.8	195,731	9.53	30,689	31.7	66,104	68.3	96,794	Papua New Guinea	5.59
Philippines	159,255	58.7	39,814	14.7	72,009	26.6	271,079	13.20	15,926	18.1	72,009	81.9	87,935	Philippines	5.08
Samoa	0		2,702	94.9	145	5.1	2,848	0.14	1,081	88.2	145	11.8	1,226	Samoa	0.07
Solomon Islands	8,308	29.0	20,295	70.8	58	0.2	28,661	1.40	8,118	99.3	58	0.7	8,176	Solomon Islands	0.47
Tonga	0		251	99.8	0	0.2	252	0.01	100	99.5	0	0.5	101	Tonga	0.01
Tuvalu	0		387	n/a	7,037	n/a	7,424	0.36	155	n/a	7,037	n/a	7,192	Tuvalu	0.42
Chinese Taipei	0		8,719	3.5	239,325	96.5	248,044	12.08	8,719	3.5	239,325	96.5	248,044	Chinese Taipei	14.39
United States of America	0		4,664	1.8	252,033	98.2	256,696	12.50	4,664	1.8	252,033	98.2	256,696	United States of America	14.82
Vanuatu	0		171	0.4	39,955	99.6	40,126	1.95	68	0.2	39,955	99.8	40,024	Vanuatu	2.35
Total	221,036	10.8	304,316	14.8	1,528,511	74.4	2,053,863	100.00	197,530	11.4	1,528,511	88.6	1,726,042	Total	100.00

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%
I,1	24,608	L,1	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	REFERENCE EXCHANGE RATE	
				SDR/USD	1.5960
J,1	34,361	M,1	63,011	USD/FJD	1.7539
J,2	35,879	M,2	66,950	ECA Index	
J,3	37,397	M,3	70,889	191.90	
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		
				* 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))	
K,1	44,771	ED,1	The Executive Director's salary is based on the UN's D1 salary scales^ (see website reference below)		
K,2	46,747	ED,2			
K,3	48,721	ED,3			
K,4	50,695	ED,4			
K,5	52,669	ED,5			
K,6	54,643	ED,6			
K,7	56,617	ED,7			
K,8	58,593	ED,8			
K,9	60,578	ED,9			

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

SCHEDULE 2(b)

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	\$26,388	\$28,130	\$29,986	\$31,965	\$34,075	\$36,324	\$38,721	\$41,277	\$44,000
Grade 2	\$23,233	\$24,766	\$26,401	\$28,143	\$30,001	\$31,981	\$34,092	\$36,342	\$38,667
Grade 3	\$21,070	\$22,461	\$23,943	\$25,523	\$27,208	\$29,004	\$30,918	\$32,958	\$35,276
Grade 4	\$18,407	\$19,622	\$20,917	\$22,297	\$23,769	\$25,338	\$27,010	\$28,793	\$30,693
Grade 5	\$15,745	\$16,784	\$17,892	\$19,073	\$20,332	\$21,673	\$23,104	\$24,629	\$26,873
Grade 6	\$12,450	\$13,272	\$14,148	\$15,081	\$16,077	\$17,138	\$18,269	\$19,475	\$20,760
Grade 7	\$9,156	\$9,760	\$10,404	\$11,091	\$11,823	\$12,604	\$13,435	\$14,322	\$15,255

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

**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