



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 Rev 1
13 December 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 USD8,014,652. 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 USD114,012 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 USD315,004 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 2.5% decrease from the indicative 2019 budget and a .2% decrease of the 2018 budget. The net amount of proposed member contributions is USD7,611,252 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:

- Science-Management Dialogue;
- High Seas Allocation Workshop; and
- CMS Consultants as in DP11 rev1 at \$50,000.

8. 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 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 2: Proposed General Fund financing table for 2019, 2020 and 2021;
- Annex 3: A Summary of estimated costs for Established Posts for 2019-2021;
- Annex 4: 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;

9. 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 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.

2020 and 2021 Indicative Budgets Variations

10. The indicative budget for 2020 currently presented reflects a decrease of USD47,716 from the proposed 2019 budget.

11. The indicative budget for 2021 currently presented reflects an increase of USD125,203 from the indicative 2020 budget.

Recommendation

12. 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

**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	440,167	448,145	456,662
Total, sub-item 1.1	2,458,758	2,329,640	2,448,945	2,471,281	2,458,678	2,510,704
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	0	0	0
Consultants <i>see note 1</i>	148,000	131,004	148,000	166,000	148,000	148,000
Total, sub-item 1.2	189,500	164,556	194,500	182,500	164,500	164,500
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	40,000	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	10,000	15,000	15,000
Total, sub-item 1.4	327,900	305,707	328,400	320,400	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	190,400	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
Science Managers Dialog	0	0	0	85,000	0	0
Total, sub-item 1.7	607,000	605,596	534,800	645,200	534,800	534,800
TOTAL, Section 1/Item 1	4,203,124	3,990,446	4,140,837	4,254,849	4,087,846	4,161,872

ANNEX 1 (continued)	Approved budget 2018	Estimated expenditure 2018	Indicative budget 2019	Proposed budget 2019	Indicative budget 2020	Indicative budget 2021	
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	Scientific Research						
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	0	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	0	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	1,084,532	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	2,000	2,000	2,000	
ROP - Training, Assistance & Development	20,000	8,289	20,000	10,000	10,000	10,000	
Observer CMM booklet	13,000	11,671	13,000	0	0	0	
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	25,000	25,000	25,000	
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	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	50,000	1,343	50,000	40,000	40,000	40,000	
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	1,768,876	1,770,891	1,772,927	
TOTAL, Section 2/Item 2	3,825,428	3,646,799	4,074,808	3,759,804	3,879,090	3,930,267	
Total, Parts 1 & 2	8,028,552	7,637,245	8,215,645	8,014,652	7,966,937	8,092,140	

Note 1: Consultancies proposed are:

Legal support services	\$55,000
ED Discretion	\$25,000
Media Consultant	\$10,000
Building Maintenance Plan Consultant	\$28,000
Meetings' rapporteur	\$48,000
	<u>\$166,000</u>

Note 2: Annual Session

Based on the meeting being hosted in PNG

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 2

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

Proposed budget expenditure total	8,014,652
less	
Estimated interest	(3,400)
Transfer from Working Capital Fund	(350,000)
CNM Contributions Fund	(50,000)
Total assessed contributions	<u><u>7,611,252</u></u>

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

Proposed budget expenditure total	7,966,937
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>7,563,537</u></u>

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

Proposed budget expenditure total	8,092,140
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>7,688,740</u></u>

ANNEX 3

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/Retirement plan	6,148	4,273	1,654	4,273	4,273	2,504	5,609	6,148	4,880	8,017	4,058	51,839
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	49,664	35,690	16,176	35,690	35,690	22,505	45,647	49,664	40,216	75,133	34,090	440,167
Grand total												2,471,281

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/repat. 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/Retirement plan	6,148	4,273	1,764	4,273	4,273	2,669	5,609	6,148	4,880	8,545	4,326	52,909
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	49,664	35,690	16,991	35,690	35,690	23,736	45,647	49,664	40,216	79,069	36,087	448,145

Grand total												2,458,678
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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		
Accommodation/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	348,724
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/Retirement plan	6,148	4,273	1,880	4,273	4,273	2,845	5,609	6,148	4,880	9,110	4,612	49,440
Leave fare	0	0	0	0	0	0	0	0	0	0	0	0
Total	49,664	35,690	17,857	35,690	35,690	25,049	45,647	49,664	40,216	83,278	38,216	456,662
Grand total												2,510,704

ANNEX 4

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	29,274	113,580	15,503	0	158,356	2.11%	0	158,356
Canada	29,274	97,588	56	0	126,918	1.69%	0	126,918
China	29,274	156,738	175,683	0	361,695	4.82%	0	361,695
Cook Islands	29,274	873	2,798	0	32,945	0.44%	23,419	56,363
European Union	29,274	262,862	59,139	0	351,275	4.68%	0	351,275
Federated States of Micronesia	29,274	5,487	180,126	0	214,887	2.86%	0	214,887
Fiji	29,274	7,707	27,513	0	64,494	0.86%	0	64,494
France	29,274	99,339	9,810	0	138,423	1.84%	0	138,423
Indonesia	29,274	17,092	178,649	0	225,015	3.00%	0	225,015
Japan	29,274	123,572	942,754	0	1,095,600	14.59%	0	1,095,600
Kiribati	29,274	4,262	313,760	0	347,296	4.62%	0	347,296
Korea	29,274	62,304	874,084	0	965,663	12.86%	0	965,663
Marshall Islands	29,274	2,657	204,471	0	236,402	3.15%	4,443	240,845
Nauru	29,274	683	23	0	29,980	0.40%	24,393	54,373
New Zealand	29,274	66,259	26,856	0	122,389	1.63%	0	122,389
Niue	29,274	81	0	0	29,355	0.39%	20,876	50,231
Palau	29,274	1,087	0	0	30,361	0.40%	18,204	48,564
Papua New Guinea	29,274	3,689	517,203	0	550,167	7.33%	0	550,167
Philippines	29,274	10,382	286,709	0	326,365	4.35%	0	326,365
Samoa	29,274	6,529	2,419	0	38,222	0.51%	0	38,222
Solomon Islands	29,274	3,063	56,089	0	88,427	1.18%	0	88,427
Chinese Taipei	29,274	43,339	727,174	0	799,787	10.65%	0	799,787
Tonga	29,274	5,401	612	0	35,287	0.47%	1,382	36,669
Tuvalu	29,274	560	13,416	0	43,250	0.58%	8,426	51,676
United States of America	29,274	320,881	655,001	0	1,005,156	13.38%	0	1,005,156
Vanuatu	29,274	5,094	58,028	0	92,395	1.23%	0	92,395
Totals	761,125	1,421,108	5,327,877	0	7,510,110	100%	101,143	7,611,252

* To be offset by the CNM Contributions Fund.

ANNEX 4 (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	24,292	23,419
Federated States of Micronesia	105,540	5,277	5,487	0
Fiji	905,500	45,275	7,707	0
Kiribati	116,400	5,820	4,262	0
Marshall Islands	53,130	2,657	7,099	4,443
Nauru	13,650	683	25,076	24,393
Niue	1,626	81	20,957	20,876
Palau	21,730	1,087	19,290	18,204
Papua New Guinea	8,251,160	412,558	3,689	0
Samoa	196,440	9,822	6,529	0
Solomon Islands	611,340	30,567	3,063	0
Tonga	108,020	5,401	6,783	1,382
Tuvalu	11,190	560	8,986	8,426
Vanuatu	276,240	13,812	5,094	0
Total				101,143

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 4 (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	2019 Proposed					2020 Indicative		2021 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	29,274	113,580	15,503	158,356	2.08%	157,364	2.08%	159,968	2.08%
Canada	29,274	97,588	56	126,918	1.67%	126,123	1.67%	128,210	1.67%
China	29,274	156,738	175,683	361,695	4.75%	359,427	4.75%	365,377	4.75%
Cook Islands	29,274	24,292	2,798	56,363	0.74%	56,010	0.74%	56,937	0.74%
European Union	29,274	262,862	59,139	351,275	4.62%	349,073	4.62%	354,851	4.62%
Federated States of Micronesia	29,274	5,487	180,126	214,887	2.82%	213,540	2.82%	217,075	2.82%
Fiji	29,274	7,707	27,513	64,494	0.85%	64,090	0.85%	65,151	0.85%
France	29,274	99,339	9,810	138,423	1.82%	137,556	1.82%	139,833	1.82%
Indonesia	29,274	17,092	178,649	225,015	2.96%	223,605	2.96%	227,306	2.96%
Japan	29,274	123,572	942,754	1,095,600	14.39%	1,088,732	14.39%	1,106,754	14.39%
Kiribati	29,274	4,262	313,760	347,296	4.56%	345,119	4.56%	350,832	4.56%
Korea	29,274	62,304	874,084	965,663	12.69%	959,609	12.69%	975,494	12.69%
Marshall Islands	29,274	7,099	204,471	240,845	3.16%	239,335	3.16%	243,296	3.16%
Nauru	29,274	25,076	23	54,373	0.71%	54,032	0.71%	54,926	0.71%
New Zealand	29,274	66,259	26,856	122,389	1.61%	121,621	1.61%	123,635	1.61%
Niue	29,274	20,957	0	50,231	0.66%	49,916	0.66%	50,743	0.66%
Palau	29,274	19,290	0	48,564	0.64%	48,260	0.64%	49,059	0.64%
Papua New Guinea	29,274	3,689	517,203	550,167	7.23%	546,718	7.23%	555,768	7.23%
Philippines	29,274	10,382	286,709	326,365	4.29%	324,319	4.29%	329,688	4.29%
Samoa	29,274	6,529	2,419	38,222	0.50%	37,982	0.50%	38,611	0.50%
Solomon Islands	29,274	3,063	56,089	88,427	1.16%	87,873	1.16%	89,327	1.16%
Chinese Taipei	29,274	43,339	727,174	799,787	10.51%	794,773	10.51%	807,929	10.51%
Tonga	29,274	6,783	612	36,669	0.48%	36,439	0.48%	37,042	0.48%
Tuvalu	29,274	8,986	13,416	51,676	0.68%	51,352	0.68%	52,202	0.68%
United States of America	29,274	320,881	655,001	1,005,156	13.21%	998,855	13.21%	1,015,389	13.21%
Vanuatu	29,274	5,094	58,028	92,395	1.21%	91,816	1.21%	93,336	1.21%
Totals	761,125	1,522,250	5,327,877	7,611,252	100.00%	7,563,537	100.00%	7,688,740	100.00%