



CCSBT -EC/0410/05

### 3. Revised Budget 2004 2004年修正予算

#### **Purpose** 目的

To agree a revised budget for 2004.  
2004年修正予算に合意すること。

#### **Discussion** 議論

#### General Budget 一般予算

Based on expenditure to the end of September 2004, Total outlays in 2004 are estimated to be \$1,626,038 – a surplus of \$166,412. Details are shown in Attachment A.

2004年9月末時点の支出に基づくと、2004年の総支出額は1,626,038ドルと試算され、166,412ドルが余剰金となる。詳細は別添A。

The main reasons for the surplus are lower estimated expenditure because:  
見積もりより低い支出により余剰が生まれているが主な理由は以下の通り、

- The improvement in the value of the Australian dollar which reduced the cost of the independent panel and overseas venue expenses
- 豪ドルが強くなったことにより、独立パネルの費用及び海外における開催費用が低く収まったこと。
  
- ERS workshop expenses were less than estimated
- 生態学関連種作業部会開催費が予算より安かったこと。
  
- The original budget assumed that staff salary levels would be adjusted (no adjustments had been made for two years) and these did not occur again in 2004.
- 当初予算では職員給与の調整を盛り込んだが、実際2004年にはその調整は実施されなかった(2年間この調整は実施されていない)。
  
- Indonesia has not participated in all meetings
- インドネシアがすべての会合に出席しなかった(ERSWGはのぞく)。

Note: The revised budget for 2004 includes a revenue transfer from 2003 of \$65,000 in relation to the publication of the ERS seabird and shark pamphlets. Final expenditure did not occur until January 2004 and the 2003 budget amount for this activity has been transferred into the current year.

注意：2004年修正予算には、生態学的関連種である海鳥及び鮫類のパンフレット出版に関する2003年からの65,000ドルの歳入が含まれる。パンフレットに関する最終的な支出は2004年1月に発生したため、2003年予算から本件に関する予算額を本年予算に移した。

#### Special Budget 1.

##### 特別予算 1

Outlays on the surface fishery tagging program totalled \$535,575 compared to a budget of \$561,325 due to fewer tagging days being funded than budgeted. Bad weather and poor fishing conditions caused both the Western Australian and South Australian components to be terminated a few days short of the planned durations. The surplus of \$25,750 has been transferred into the 2005 budget. Details are shown in Attachment B.

標識放流実施日数が少なかったことにより、予算561,325ドルに対し表層漁業標識放流計画の総支出は535,575ドルとなった。天候及び漁模様が西オーストラリア及び南オーストラリアにおいてともに悪かったため計画より数日短い標識放流となった。余剰である25,750ドルは2005年予算に繰り越される。詳細は別添B。

#### Special Budget 2.

##### 特別予算 2

As for previous years, Australia has operated its East Coast Tagging Program in conjunction with the CCSBT. Proceeds from the sale of mortalities from the tagging program totalling \$50,223 have been retained by the CCSBT. Details of the financial transactions for this activity are shown in Attachment C.

昨年、オーストラリアはCCSBTと連携する形で東海岸標識放流計画を実施した。標識放流における死亡魚の売り上げは50,223ドルとなりCCSBTによって保持されている。本活動に関する財政処理の詳細は別添C。

**Prepared by the Secretariat**

**事務局作成資料**

<b>COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA</b>				
<b>DRAFT REVISED GENERAL BUDGET - 2004</b>				
<b>INCOME</b>				
	<b>2004</b>	<b>2004 Revised</b>	<b>Variation</b>	
<b>Contributions from members</b>	<b>1,302,082</b>	<b>1,302,082</b>	<b>0</b>	
Japan	472,137	472,137	0	
Australia	420,165	420,165	0	
New Zealand	105,410	105,410	0	
Korea	152,185	152,185	0	
Fishing Entity of Taiwan	152,185	152,185	0	
<b>Staff Assessment Levy</b>	<b>120,000</b>	<b>92,000</b>	<b>-28,000</b>	
<b>Carry over from 2003</b>	<b>313,368</b>	<b>313,368</b>	<b>0</b>	
<b>Interest on investments</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	
<b>ERS Budget transferred from 2003</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>TOTAL GROSS INCOME</b>	<b>1,750,450</b>	<b>1,792,450</b>	<b>42,000</b>	
<b>EXPENDITURE</b>				
<b>ANNUAL MEETING - (CCSBT11)</b>	<b>88,950</b>	<b>74,950</b>	<b>14,000</b>	
Interpretation Costs	27,500	27,500	0	
Hire of venue	9,600	9,600	0	
Hire of Equipment	11,000	6,000	5,000	
Miscellaneous Costs (Inc. Sc Cte Chair attending Annual Meeting)	28,850	28,850	0	
Publication and Translation	3,000	3,000	0	
Indonesian Participants costs	9,000	0	9,000	
<b>SPECIAL MEETING and 3rd MANAGEMENT PROCEDURE WS</b>	<b>252,890</b>	<b>220,156</b>	<b>32,734</b>	
Interpretation Costs	42,700	42,343	357	
Hire of Venue	22,800	12,257	10,543	
Hire of Equipment	18,300	15,164	3,136	
Hire of Consultants	148,890	133,730	15,160	
Publications and Translation/Miscellaneous Costs	20,200	11,727	8,473	
Indonesian Participation Costs	0	4,935	-4,935	
<b>9th SC &amp; 5th SAG</b>	<b>297,310</b>	<b>275,006</b>	<b>22,304</b>	
Interpretation Costs	50,000	41,546	8,454	
Hire of Venue	18,200	14,350	3,850	
Hire of Equipment	20,600	22,700	-2,100	
Hire of Consultants - SAG Chair, SC Chair, Advisory Panel	176,410	176,410	0	
Miscellaneous Costs	13,000	13,000	0	
Publication and translation	7,000	7,000	0	
Indonesian participants costs	12,100	0	12,100	
<b>SUB-COMMITTEE MEETINGS</b>	<b>56,300</b>	<b>36,940</b>	<b>19,360</b>	
5th ERS Working Group	56,300	36,940	19,360	
<b>SPECIAL PROJECTS</b>	<b>173,500</b>	<b>205,486</b>	<b>-31,986</b>	
Management Strategy Development	58,000	48,000	10,000	
Inter-sessional work on SRP	32,000	26,000	6,000	
Tagging program coordination	83,500	72,000	11,500	
Development of ERS pamphlet	0	59,486	-59,486	
<b>SECRETARIAT COSTS</b>	<b>783,000</b>	<b>732,500</b>	<b>50,500</b>	
Secretariat Staff Costs	439,000	427,000	12,000	
Staff Assessment Levy	110,000	92,000	18,000	
Employer Super/Social security	87,000	75,000	12,000	
Worker's Compensation/ travel/contents Insurance	20,000	17,500	2,500	
Travel/transport - O/seas and domestic	89,000	85,000	4,000	
Miscellaneous Translation of Commission and Committee Reports	24,000	18,000	6,000	
Training	2,000	2,000	0	
Provision for professional staff replacements - recruitment/departure, home leave allowance, repatriation grant and removal costs	12,000	8,000	4,000	
Other employment expenses	0	8,000	-8,000	
<b>OFFICE MANAGEMENT COSTS</b>	<b>98,500</b>	<b>81,000</b>	<b>17,500</b>	
Office lease	34,000	33,000	1,000	
Office running costs	35,000	30,000	5,000	
Provision for new/replacement assets	10,000	8,500	1,500	
Telephone/communications	12,000	7,500	4,500	
Miscellaneous	7,500	2,000	5,500	
<b>TOTAL GROSS EXPENDITURE</b>	<b>1,750,450</b>	<b>1,626,038</b>	<b>124,412</b>	

COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA	
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REVISED 2004 SPECIAL BUDGET-1 [SRP TAGGING PROGRAM (Surface Fishery)]	
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	<b>ESTIMATE 2004</b>
<b>INCOME</b>	
<b>Contributions from member</b>	<b>479,106</b>
Japan	173,725
Australia	154,601
Korea	55,997
Fishing Entity of Taiwan	55,997
New Zealand	38,786
<b>Carry over from 2003 Special Fund for CCSBT surface fishery tagging program</b>	<b>6,078</b>
<b>Proceeds from Special Fund for pilot east coast tagging program</b>	<b>76,141</b>
<b>TOTAL GROSS INCOME</b>	<b>561,325</b>
<b>EXPENDITURE</b>	
<b>Tag Deployment</b>	
vessel charter	305,750
tag application	229,825
<b>TOTAL GROSS EXPENDITURE</b>	<b>535,575</b>
<b>SURPLUS TRANSFERRED TO 2005</b>	<b>25,750</b>

**2004 SPECIAL BUDGET-2****INCOME**

Sale of mortalities	50,223
Reimbursement from Australia	277,192
Recovery of GST	27,719
<b>Total</b>	<b>355,134</b>

**EXPENDITURE**

<b>Vessel Charter expenses</b>	<b>304,911</b>
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<b>SURPLUS TRANSFERRED TO 2005</b>	<b>50,223</b>
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