



CCSBT-EC/1410/06

DRAFT 2015 BUDGET

Purpose

To agree a general budget for 2015 and consider the Extended Scientific Committee's three year workplan for meetings and projects to be funded by the CCSBT.

Draft Budget for 2015

The draft general budget for 2015 is at **Attachment A**. This budget differs from the interim draft budget for 2015 that was provided in Circular #2014/042 in the following main ways:

- The funding for Scientific Research Program (SRP) projects in 2015 has been increased from \$105,000 in the interim draft budget to \$210,000 in the draft budget as recommended by the Extended Scientific Committee (ESC).
- The 2015 ESC meeting has been shortened from 6 to 5 days and the Scientific Advisory Panel for that meeting has been reduced from 4 to 3 panellists due to the resignation of Professor Hilborn. These two changes provide a cost reduction of approximately \$35,000;
- A two-day scientific technical meeting immediately prior to the ESC meeting, for evaluating possible changes in the Operating Model structure, has been included as recommended by the ESC. This meeting adds approximately \$22,000 to the budget; and
- Additional savings have been identified for 2014 and the income to carryover from 2014 has therefore been upwardly revised from approximately \$166,000 to approximately \$227,000.

Other changes to the budget are minor and relate mostly to changes in exchange rates.

The proposed expenditure in the draft 2015 budget is an increase of approximately 2% from the approved expenditure for 2014. In addition, the carryover (surplus) from 2014 to 2015 is less than what it was for 2013 to 2014, and consequently, the draft budget for 2015 results in an increase in Member contributions of 4.9% above the contributions for 2014.

On 7 August 2014, the Secretariat received a letter from Australia (provided at **Attachment B**) requesting that the Secretariat prepare a draft budget incorporating estimates for a \$200,000 contribution to the cost of the 2015 aerial survey and another draft budget incorporating payment for the full \$800,000 cost of the 2015 aerial survey. The alternative budgets for the \$200,000 contribution and \$800,000 payment for the aerial survey are provided in **Attachments C and D** respectively. These result in increases in Member contributions by 10.7% and 46.3% respectively.

Some of the main expenditure uncertainties in the draft budget for 2015 include:

- CCWG¹ or SFMWG² meeting (\$111,100): The Annual Meeting of the Compliance Committee (CC 9) has a large agenda and it may be necessary to hold a CCWG meeting in 2015 to progress recommendations that CC 9 might make. Alternatively, the SFMWG may need to be reconvened to produce a revised strategic plan for the CCSBT that takes into account recommendations from the Performance Review of the CCSBT. The estimated cost for this meeting is significantly higher than in 2014 because the Government of Korea generously paid all venue, equipment and catering costs in 2014.
- Financial Support for maintenance of the ADMB Software (\$12,400): This is one component of the budget line item “OM/MP Maintenance and Development”. It is for financial support of the ADMB Software which is used in the OM/MP Code as described in CCSBT Circular #2014/034. The ESC considered this matter and ESC participants commented on the high importance of the ADMB software to their work and considered that it was important to provide funding support to the ADMB Foundation. However, it was noted that at least one Member is currently considering providing financial support and the ESC recommended that the Extended Commission should consider whether it was better for support to be provided by individual Members or by the CCSBT.
- Scientific Aerial Survey (\$100,000): The CCSBT contributed \$100,000 to the cost of the Scientific Aerial Survey in 2013 and in 2014, and it is assumed that the Extended Commission will wish to continue to contribute in 2015. However, as mentioned above, Australia has requested that the Secretariat prepare two alternative budgets for 2015 with increased CCSBT contributions towards the Scientific Aerial Survey of \$200,000 and \$800,000. These alternative budgets are provided at **Attachments C and D**.
- Scientific Research Program Projects (\$210,000): This amount is for four projects that the ESC considered important to fund for 2015, these being:
 - 1) Continued collection of close-kin samples (\$35,000) that CCSBT agreed for 2014;
 - 2) A design/feasibility study for future gene-tagging (\$75,000) that the Finance and Administration Committee of CCSBT 20 recommended be deferred until 2015;
 - 3) Preparatory work (\$85,000) for an expert review of which genotyping technique the CCSBT should use for its ongoing Close-Kin work; and
 - 4) Aging of Indonesian Otoliths (\$15,000).
- Quality Assurance Reviews (QARs) (\$35,000): CCSBT 20 agreed that a Phase 2 QAR would be conducted for Japan in 2015.

The calculation of Member contributions for 2015 is based on the nominal catches that were specified by the Extended Commission (EC) at CCSBT 16 (paragraph 49 of the EC’s report) and repeated in the Annex to the CCSBT’s Resolution on the Allocation of the Global Total Allowable Catch that was adopted at CCSBT 18.

The ESC’s three year workplan for meetings and projects to be funded by the CCSBT

The ESC has prepared a three-year workplan for meetings and projects that the ESC recommends be funded by the CCSBT. This workplan is provided at **Attachment E**.

In the workplan, the total science costs for 2016 is an increase of approximately \$550,000 over the science expenditure in the draft budget for 2015. This excludes costs associated

¹ Compliance Committee Working Group

² Strategy and Fisheries Management Working Group

with possible increased CCSBT funding towards the Scientific Aerial Survey. The proposed costs for 2017 are about \$100,000 less than those proposed for 2016.

If work the proposed gene tagging work is successful, this would provide absolute estimates of SBT recruitment and in the long term, should remove the need for the Scientific Aerial Survey.

DRAFT GENERAL BUDGET - 2015

INCOME	APPROVED 2014 BUDGET	DRAFT REVISED 2014 BUDGET	DRAFT 2015 BUDGET	VARIATION
Contributions from members	\$1,716,846	\$1,716,846	\$1,800,316	
Japan	\$529,081	\$529,081	\$554,804	\$25,723
Australia	\$529,081	\$529,081	\$554,804	\$25,723
New Zealand	\$164,084	\$164,084	\$172,061	\$7,977
Korea	\$175,038	\$175,038	\$183,548	\$8,510
Fishing Entity of Taiwan	\$175,038	\$175,038	\$183,548	\$8,510
Indonesia	\$144,524	\$144,524	\$151,550	\$7,026
Staff Assessment Levy	\$69,200	\$73,144	\$71,000	\$1,800
Carryover from previous year	\$273,074	\$273,074	\$226,584	-\$46,489
Interest on investments	\$55,000	\$84,616	\$55,000	\$0
TOTAL GROSS INCOME	\$2,114,120	\$2,147,680	\$2,152,900	\$38,780

EXPENDITURE	APPROVED 2014 BUDGET	DRAFT REVISED 2014 BUDGET	DRAFT 2015 BUDGET	VARIATION
ANNUAL MEETING - (CC/EC/CCSBT)	\$227,400	\$180,401	\$216,100	-5%
Independent chairs	\$28,400	\$26,100	\$34,500	21%
Interpretation costs	\$61,000	\$49,104	\$51,000	-16%
Hire of venue & catering	\$72,500	\$53,023	\$50,900	-30%
Hire of equipment	\$27,900	\$27,400	\$22,500	-19%
Translation of meeting documents	\$10,000	\$0	\$10,000	0%
Secretariat expenses	\$27,600	\$24,773	\$47,200	71%
SC/ESC Meeting	\$226,200	\$175,327	\$206,700	-9%
Interpretation costs	\$49,400	\$40,364	\$38,000	-23%
Hire of venue & catering	\$27,900	\$23,900	\$35,300	27%
Hire of equipment	\$20,200	\$18,700	\$27,100	34%
Hire of consultants - Chairs and Advisory Panel	\$111,100	\$75,073	\$75,900	-32%
Translation of meeting documents	\$1,000	\$0	\$1,000	0%
Secretariat expenses	\$16,600	\$17,290	\$29,400	77%
SUB-COMMITTEE MEETINGS	\$156,820	\$122,699	\$236,400	51%
Ecologically Related Species WG Meeting	\$0	\$0	\$102,600	-
Operating Model Technical Meeting	\$67,600	\$49,881	\$22,700	-66%
Compliance Committee WG Meeting	\$89,220	\$72,817	\$111,100	25%
SPECIAL PROJECTS	\$408,300	\$384,053	\$385,800	-6%
OM/MP Maintenance & Development	\$6,100	\$5,900	\$18,900	210%
Development of the CPUE series	\$3,400	\$1,012	\$3,600	6%
Tagging program coordination	\$1,500	\$1,500	\$1,000	-33%
Scientific Aerial Survey	\$100,000	\$100,000	\$100,000	0%
Scientific Research Program Projects	\$105,000	\$105,000	\$210,000	100%
Participation of ERSWG Chair in joint tRFMO ByCatch WG	\$4,800	\$8,276	\$4,800	0%
Assistance to Developing States	\$12,500	\$12,500	\$12,500	0%
Quality Assurance Review	\$100,000	\$91,435	\$35,000	-65%
Performance Review of the CCSBT	\$75,000	\$58,430	\$0	-100%
SECRETARIAT COSTS	\$958,300	\$923,308	\$968,500	1%
Secretariat staff costs	\$659,000	\$654,593	\$653,700	-1%
Staff assessment levy	\$69,200	\$73,144	\$71,000	3%
Employer social security	\$118,500	\$112,457	\$117,500	-1%
Insurance -worker's compensation/ travel/contents	\$10,800	\$11,513	\$12,000	11%
Travel/transport	\$38,600	\$34,066	\$28,400	-26%
Translation of meeting reports	\$25,000	\$21,500	\$21,500	-14%
Training	\$2,000	\$2,000	\$2,000	0%
Home leave allowance	\$15,500	\$106	\$11,400	-26%
Other employment expense	\$2,100	\$1,229	\$2,100	0%
Recruitment expenses	\$5,000	\$100	\$0	-100%
Staff liability fund (accumulating)	\$12,600	\$12,600	\$48,900	288%
OFFICE MANAGEMENT COSTS	\$137,100	\$135,308	\$139,400	2%
Office lease and storage	\$57,500	\$57,395	\$59,700	4%
Office costs	\$62,700	\$54,550	\$60,300	-4%
Provision for new/replacement assets	\$4,600	\$13,452	\$9,700	111%
Telephone/communications	\$12,300	\$9,912	\$9,700	-21%
TOTAL GROSS EXPENDITURE	\$2,114,120	\$1,921,096	\$2,152,900	2%



Australian Government
Department of Agriculture

Ref: 2014/12617E

Mr Robert Kennedy
Executive Secretary
Commission for the Conservation of Southern Bluefin Tuna
PO Box 37
DEAKIN WEST ACT 2600

Dear Mr Kennedy

I am writing on behalf of Australia's Commissioner to the Commission for the Conservation of Southern Bluefin Tuna (CCSBT), Mr Phillip Glyde, to ask the Secretariat to include an estimate of expenditure for the 2014-15 scientific aerial survey of juvenile southern bluefin tuna in the proposed 2015 CCSBT budget.

The annual aerial survey in the Great Australian Bight is one of the few fishery-independent indices available for monitoring and assessing the global southern bluefin tuna stock. The aerial survey has been consistently identified by the CCSBT Extended Scientific Committee as a high priority project. Further, the aerial survey is incorporated into the operating model for the assessment of the stock and is a core component of the CCSBT Management Procedure.

Given the shared benefit to all members and the importance of the aerial survey to the Management Procedure, Australia is eager to ensure that CCSBT members continue to help meet the costs of the aerial survey, which are between A\$750 000 and \$850 000 annually. Australia appreciates the contributions of the Extended Commission to the 2013 and 2014 aerial surveys, which had previously been funded solely by Australia.

Australia also continues to fund other intersessional science required to underpin the Management Procedure. This includes the work required to run the Management Procedure code and diagnostics, periodic stock assessments, assessment of exceptional circumstances and reviewing the performance of the Management Procedure. This intersessional science costs between A\$300 000 and A\$500 000 annually.

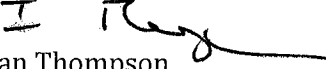
Australia regrets that the Extended Commission has previously been unable to agree to Australia's request to share the full costs of the aerial survey. Australia acknowledges and appreciates other members' contributions to providing fisheries-dependent data and other research to the CCSBT. However, Australia believes that, with the Management Procedure now firmly in place, it is timely for the Extended Commission to consider how best to fully integrate all of the science and research required to underpin the Commission's work into the Commission's budget and structural arrangements.

To this end, Australia proposes that we immediately begin to integrate the costs of science and research into the Commission's budget. I ask that you prepare a draft budget incorporating estimates for a \$200 000 contribution to the cost of the 2014-15 aerial survey, with the expectation that Australia will seek at least that amount in the 2015 budget. I also ask that you prepare a draft budget incorporating an estimate for the full cost of the 2014-15 aerial survey (A\$800 000). This will allow members to review possible budget scenarios that more closely

account for the full costs of science and research, for the purposes of discussion and planning at the Annual Meetings of the Commission and Extended Commission in October this year.

I hope that these proposals can be considered by all members ahead of October's meetings, so that the future of this important science and research can be secured. Thank you for your assistance in this matter.

Yours sincerely


Ian Thompson
First Assistant Secretary
Sustainability and Biosecurity Policy Division

7 August 2014

DRAFT GENERAL BUDGET - 2015

(Incorporating a \$200,000 contribution to the Scientific Aerial Survey as per Australia's request)

INCOME	APPROVED 2014 BUDGET	DRAFT REVISED 2014 BUDGET	DRAFT 2015 BUDGET	VARIATION
Contributions from members	\$1,716,846	\$1,716,846	\$1,901,316	
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Australia	\$529,081	\$529,081	\$585,930	\$56,848
New Zealand	\$164,084	\$164,084	\$181,714	\$17,630
Korea	\$175,038	\$175,038	\$193,845	\$18,807
Fishing Entity of Taiwan	\$175,038	\$175,038	\$193,845	\$18,807
Indonesia	\$144,524	\$144,524	\$160,052	\$15,529
Staff Assessment Levy	\$69,200	\$73,144	\$71,000	\$1,800
Carryover from previous year	\$273,074	\$273,074	\$226,584	-\$46,489
Interest on investments	\$55,000	\$84,616	\$54,000	-\$1,000
TOTAL GROSS INCOME	\$2,114,120	\$2,147,680	\$2,252,900	\$138,780

EXPENDITURE	APPROVED 2014 BUDGET	DRAFT REVISED 2014 BUDGET	DRAFT 2015 BUDGET	VARIATION
ANNUAL MEETING - (CC/EC/CCSBT)	\$227,400	\$180,401	\$216,100	-5%
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Tagging program coordination	\$1,500	\$1,500	\$1,000	-33%
Scientific Aerial Survey	\$100,000	\$100,000	\$200,000	100%
Scientific Research Program Projects	\$105,000	\$105,000	\$210,000	100%
Participation of ERSWG Chair in joint tRFMO ByCatch WG	\$4,800	\$8,276	\$4,800	0%
Assistance to Developing States	\$12,500	\$12,500	\$12,500	0%
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Other employment expense	\$2,100	\$1,229	\$2,100	0%
Recruitment expenses	\$5,000	\$100	\$0	-100%
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OFFICE MANAGEMENT COSTS	\$137,100	\$135,308	\$139,400	2%
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TOTAL GROSS EXPENDITURE	\$2,114,120	\$1,921,096	\$2,252,900	7%

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(Incorporating an \$800,000 contribution to the Scientific Aerial Survey as per Australia's request)

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Korea	\$175,038	\$175,038	\$256,036	\$80,999
Fishing Entity of Taiwan	\$175,038	\$175,038	\$256,036	\$80,999
Indonesia	\$144,524	\$144,524	\$211,402	\$66,878
Staff Assessment Levy	\$69,200	\$73,144	\$71,000	\$1,800
Carryover from previous year	\$273,074	\$273,074	\$226,584	-\$46,489
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Development of the CPUE series	\$3,400	\$1,012	\$3,600	6%
Tagging program coordination	\$1,500	\$1,500	\$1,000	-33%
Scientific Aerial Survey	\$100,000	\$100,000	\$800,000	700%
Scientific Research Program Projects	\$105,000	\$105,000	\$210,000	100%
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Office costs	\$62,700	\$54,550	\$60,300	-4%
Provision for new/replacement assets	\$4,600	\$13,452	\$9,700	111%
Telephone/communications	\$12,300	\$9,912	\$9,700	-21%
TOTAL GROSS EXPENDITURE	\$2,114,120	\$1,921,096	\$2,852,900	35%

The ESC's three year workplan for meetings and projects to be funded by the CCSBT

		Costs and/or resources required for projects to be funded by CCSBT		
		2015	2016	2017
1	ESC Meeting	\$206,700 (5 days)	~\$260,000 (6 days)	~\$260,000 (6 days)
2	OMMP Meeting	\$0	~\$50,000 (4 days)	~\$50,000 (4 days)
4	CPUE Webinar	3,600	3,600	3,600
5	Routine OMMP Code Maintenance / Development	\$6,500	\$6,500	\$6,500
6	Evaluation of possible changes in the OM structure	\$22,700 ¹	\$0	\$0
7	Continued close-kin sample collection ²	\$35,000	\$35,000	\$35,000
8	Scientific Aerial Survey ³	Up to \$800,000 ⁴	Up to \$800,000 ⁴	Up to \$800,000 ⁴
9	Aging Indonesian Otoliths ²	\$15,000 ⁵	\$15,000	\$15,000
10	Review of otolith sampling design & age estimation calibration	\$0	\$30,000 ⁶	\$0
11	Design/feasibility study of gene tagging for providing absolute recruitment estimates ²	\$75,000	\$0	\$0
12	Pilot gene tagging project for providing absolute recruitment estimates ²	\$0	\$265,000	\$265,000
13	Preparatory work for expert review of which genotyping technique to use for further Close-Kin: preliminary calculation of numbers of loci needed in different techniques; lab- and desk-based investigations of Dart genotyping results; preparation of report suitable for non-CCSBT ²	\$85,000	\$0	\$0
14	Further locus development and validation (conditional on 13 and an expert review workshop) ²	\$0	~\$230,000	\$0
15	Process accumulated backlog of close-kin samples (4-6 years), then conduct annual processing for long-term time series. (conditional on 13 and the expert review workshop) ²	\$0	\$0	\$250,000/year (~6 years to process back log), then \$150,000/year for annual processing
16	Independent estimate of maturity schedule	\$0	\$1,000 ⁷ + \$70,000 for otolith preparation & reading ² + \$30,000 for 0.2 of histology reading biologist ²	\$15,000 for 0.1 experienced statistician ²
	Total CCSBT Science Costs (excluding the Aerial Survey which will probably add between \$100,000 and \$800,000 for each of these years)	\$449,500	\$996,100	\$900,100

¹ Two day technical workshop, immediately prior to ESC.

² This work would be conducted by CSIRO under contract to the CCSBT.

³ This work would be conducted by the Australian Department of Agriculture and its sub-contractors under contract to the CCSBT.

⁴ \$800,000 is the total cost for this survey. CCSBT is currently contributing \$100,000/year. Australia has paid the remaining amount but has requested full funding from CCSBT.

⁵ If aging of Indonesian otoliths is not funded in 2015, this will add an additional \$15,000 to this item for 2016.

⁶ For a 3 day workshop at a free venue in Bali. Funds are for 2 interpreters, 1 invited expert and catering.

⁷ For a 3 day workshop at a free venue in Bali. Funds are for catering only (there will be no interpretation).