



CCSBT- EC/0310/05

3. Revised Budget 2003 2003 年改訂予算

Purpose **目的**

To agree a revised budget for 2003.
2003 年の改訂予算について合意する。

Discussion **議論**

General Budget 一般予算

Based on expenditure to the end of September 2003, total outlays in 2003 are estimated to be \$1,576,576 compared with a total gross income of \$1,861,960 – a surplus of \$230,384.

Details are set out in Attachment A.

2003 年 9 月末までの支出に基づくと、総収入の 1,861,960 ドルに対し 2003 年の総支出額は 1,576,576 豪ドル（以下 \$）と見積もりでき、余剰額は 230,384 ドルとなった。詳細は別添 A。

The main reasons for the surplus are lower than estimated expenditure because:

余剰が生まれた主な理由は、支出見積もりより以下の理由により実際の支出が減ったためである。

- no Assessment Planning Meeting was required - \$101,460
- the ERS Working Group Meeting was scheduled for 2004 - \$41,000
- additional work on the SRP was not commissioned - \$32,000
- Secretariat costs were reduced mainly due to lower salary expenses (changes in the \$AUS exchange rate) and lower than estimated overseas recruitment expenses - \$46,500
- 評価計画会合の開催が要求されなかった...\$101,460
- 生態学的関連種作業部会会合は 2004 年に開催されることになった...\$41,000
- 科学調査計画に関する追加的な業務が依頼されなかった...\$32,000
- 事務局経費が主に低い給与支払い（豪ドルの交換レートの変更による）により下がったことと、赴任手当等の支出が見積もりより少なかった...\$46,500

offset by new expenditure of \$54,121 on the round of special consultations with members on the development of the CCSBT management procedure.

差引勘定する形で CCSBT 管理手続の開発について各加盟国と特別に協議が開催され、新たに \$54,121 の支出があった。

Note The revised budget for 2003 includes revenue of \$65,000 transferred from 2002 and an equivalent expenditure item. This transfer is for the \$65,000 provided in the 2002 budget for the ERS educational pamphlets on seabirds and sharks which was not expended in that year. Expenditure was delayed by resolution of the text for the pamphlets.

注、2003年改訂予算には2002年から移された\$65,000の歳入があり、2002年と同様の支出項目となっている。この\$65,000の歳入は、2002年予算として海鳥類及び鯨類に関する生態学的関連種教育パンフレットのために計上されたがその年には支出されなかったものである。この支出の遅延はパンフレットテキストの合意が遅れたことによる。

Special Budget 1. 特別予算 1

Outlays on the surface fishery tagging program totalled \$555,922 compared to a budget of \$562,000 – a saving of \$6,078. This surplus has been transferred to the Special Budget for 2004. Details are shown in Attachment B.

表層漁業標識放流計画の支出額は、予算額\$562,000に対し、合計\$555,922で、\$6,078が節約された。この余剰は、2004年の特別予算に移された。詳細は別添B。

Special Budget 2. 特別予算 2

A special budget was created for the Australian east coast tagging program. Revenue totalled \$132,991 and expenditure on fishing activity was \$47,610. The surplus of \$85,381 has been retained in the special budget for decision by the Extended Commission on its application to activities in 2004. Details are shown in Attachment C.

オーストラリア東海岸標識計画のために特別予算が創設された。歳入は合計\$132,991で漁業活動のための支出は\$47,610であった。\$85,381の余剰は、拡大委員会の2004年における活動のため特別予算に保持してある。

Advance from Members 加盟国からの前払い

Under the Financial Regulation 6.1(c) of the Extended Commission, the surplus of \$230,384 in 2003 will be carried forward into 2004 as an offset against the members' required contributions in the proportions determined by Regulation 5.1. Applying these rules to the surplus produces the following offsets for each member:

拡大委員会財政規則 6.1(c)により、2003年における余剰\$230,384は、財政規則 5.1によって決定される加盟国に要求される分担金割合を差引勘定する形で2004年に繰り越される。余剰に対して適用されるこれらの規則により、各加盟国の差引額は以下のようなになる。

日本	\$83,538
オーストラリア	\$74,342
ニュージーランド	\$18,651
韓国	\$26,927
台湾	\$26,927

Prepared by the Secretariat
事務局作成資料

The Comparison between Draft Revised General Budget 2003 proposed in the CCSBT10 and General Budget 2003 agreed in the CCSBT9				
	Budget 2003 agreed at the CCSBT9*	Draft Revised Budget 2003 proposed at CCSBT10	Variation	
INCOME				
Contributions from members	1,442,007	1,442,007	0	
Japan	521,726	521,726	0	
Australia	464,266	464,266	0	
Korea	167,988	167,988	0	
New Zealand	116,275	116,275	0	
Fishing Entity of Taiwan	171,752	171,752	0	
Advance from members	27,493	27,493		
Japan	11,117	11,117		
Australia	9,923	9,923		
Korea	3,764	3,764		
New Zealand	2,689	2,689		
Fishing Entity of Taiwan	0	0		
CARRY OVER FROM RESERVED FUND	205,460	205,460		
Staff Assessment Levy	120,000	110,000	10,000	
Interest on investments	12,000	12,000	0	
ERS Budget transferred from 2002 #	0	65,000	-65,000	
TOTAL GROSS INCOME	1,806,960	1,861,960	-55,000	
EXPENDITURE				
ANNUAL MEETINGS - (CCSBT 10)	74,650	73,750	900	
Interpretation Costs	27,000	25,000	2,000	
Hire of venue	9,000	4,000	5,000	
Hire of Equipment	20,000	13,000	7,000	
Miscellaneous Costs (Inc. Sc Cte Chair attending Annual Meeting)	16,650	22,250	-5,600	
Publication and Translation	2,000	2,000	0	
Indonesian participation	0	7,500	-7,500	
4th SAG, 8th SC	270,200	195,950	74,250	
Interpretation Costs	55,000	32,550	22,450	
Hire of venue	19,500	9,600	9,900	
Hire of equipment	20,000	14,500	5,500	
Hire of Consultants - SAG Chair, SC Chair, Advisory Panel	163,700	127,000	36,700	
Miscellaneous Costs	6,000	6,300	-300	
Publication and translation	6,000	6,000	0	
SUB-COMMITTEE MEETING	371,110	163,555	207,555	
2nd Management Procudure & Indonesia Catch Monitoring WS	228,650	163,555	65,095	
5th ERS WG	41,000	0		
Assessment Planning Meeting	101,460	0		
SPECIAL PROJECT	168,000	255,121	-87,121	
Management Strategy Development	84,000	84,000	0	
Management Consultation	0	54,121	-54,121	
Inter-sessional work on SRP	32,000	0	32,000	
Tagging program coordination & deployment	52,000	52,000	0	
Development of ERS pamphlet #	0	65,000	-65,000	
SECRETARIAT COSTS	833,000	799,200	33,800	
Secretariat Staff Costs	420,000	410,000	10,000	
Staff Assessment Levy	120,000	110,000	10,000	
Employer Super/Social security	90,000	75,000	15,000	
Worker's Compensation/ travel/contents Insurance	16,500	18,900	-2,400	
Travel/transport - O/seas and domestic	56,500	74,300	-17,800	
Miscellaneous Translation of Commission and Committee Reports	24,000	24,000	0	
Training	2,000	2,000	0	
Overseas recruitment	104,000	85,000	19,000	
OFFICE MANAGEMENT COSTS	90,000	89,000	1,000	
Office lease	33,000	32,000	1,000	
Office running costs	35,000	35,000	0	
Provision for new/replacement assets	4,000	4,000	0	
Telephone/communications	12,000	12,000	0	
Miscellaneous	6,000	6,000	0	
CARRY OVER TO RESERVED FUND	0			
TOTAL GROSS EXPENDITURE	1,806,960	1,576,576	230,384	

This amount was budgetted for 2002but will be expended in 2003. The budgetted amount has been carried forward.

COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA

2003 SPECIAL BUDGET-1 (SRP TAGGING PROGRAM (Surface Fishery))
--

	ESTIMATE <u>2003</u>
INCOME	
<u>Contributions from member</u>	<u>422,575</u>
Japan	153,226
Australia	136,359
Korea	49,390
Fishing Entity of Taiwan	49,390
New Zealand	34,210
<u>Carry over from 2002 Special Fund on pilot east coast tagging program</u>	<u>139,425</u>
TOTAL GROSS INCOME	562,000
EXPENDITURE	
<u>Tag Deployment</u>	<u>555,922</u>
Vessel charter	324,650
CSIRO cordination fee	231,272
TOTAL GROSS EXPENDITURE	555,922

2003 SPECIAL BUDGET-2

	ESTIMATE <u>2003</u>
INCOME	
<u>Sale of byproduct</u>	<u>132,991</u>
EXPENDITURE	
<u>Fishing expense</u>	47,610
<u>Transfer to 2004 Special fund on SRP tagging program</u>	85,381