



CCSBT-EC/1410/06

## DRAFT 2015 BUDGET 2015 年予算案

### Purpose 目的

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.

2015 年の一般予算について合意するとともに、CCSBT により予算が措置されるべき会合及びプロジェクトに関する拡大科学委員会の 3 年間の作業計画について検討する。

### Draft Budget for 2015 2015 年の予算案

The draft general budget for 2015 is at **Attachment A**. This budget differs from the interim draft budget for 2014 that was provided in Circular #2014/042 in the following main ways: 2015 年の一般予算案は別紙 A のとおりである。この予算は、主に以下の理由により、回章#2014/042 において配布した 2014 年暫定予算案とは異なっている。

- 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).  
2015 年の科学調査計画のための予算措置について、拡大科学委員会 (ESC) による勧告を踏まえ、暫定予算案の 105,000 ドルから 210,000 ドルに増額している。
- 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;  
2015 年の ESC 会合は 6 日から 5 日に短縮され、またヒルボーン教授の科学諮問パネルの辞任に伴い、会合に参加する科学諮問パネルの人数が 4 人から 3 人に減った。これらの 2 点の変更により、コストが約 35,000 ドル減少した。
- 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  
ESC による勧告を踏まえ、オペレーティング・モデルの構造の変更の可能性について評価するため、ESC 会合の直前に 2 日間の科学技術会合を追加した。この会合のため、予算に約 22,000 ドルが追加されている。
- 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.  
2014 年のさらなる節約が特定されたため、2014 年からの繰越収入は約 166,000 ドルから約 227,000 ドルに上方修正されている。

Other changes to the budget are minor and relate mostly to changes in exchange rates. 予算上のその他の微修正の多くは為替相場の変更に伴うものである。

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.

2015年予算において提案されている支出額は、2014年の承認支出から約2%の増加となっている。さらに、2014年から2015年への繰越額（余剰金）は、2013年から2014年への繰越額よりも小さいため、2015年予算案におけるメンバーの負担金は、2014年の負担金より4.9%増加している。

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.

事務局は、2014年8月7日、オーストラリアから、2015年の航空調査の経費として200,000ドルの負担を含めた予算案、及び2015年の航空調査の経費800,000ドル全額の支払いを含むもう一つの予算案を作成するよう事務局に要請するレターを受領した（別紙Bのとおり）。航空調査への200,000ドルの負担及び800,000ドルの支払いに関する代替予算案はそれぞれ別紙C及びDのとおりである。これらの予算案では、メンバーの分担金はそれぞれ10.7%及び46.3%の増加となる。

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

2015年の予算案における未確定の主要な支出項目は以下のようなものである。

- CCWG<sup>1</sup> or SFMWG<sup>2</sup> 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.

CCWG<sup>1</sup>又はSFMWG<sup>2</sup>会合（111,100ドル）：遵守委員会年次会合（CC9）には多数の議題があり、CC9が行うであろう勧告を進捗させるため、2015年にCCWG会合を開催する必要がある可能性がある。あるいは、CCSBTパフォーマンス・レビューによる勧告を考慮して、CCSBT戦略計画改正案を策定するためにSFMWGを再招集する必要があるかも知れない。2014年会合では韓国政府が会場、機器及びケータリング経費の全額を負担したことから、この会合の見込み経費は2014年よりもかなり高くなっている。

<sup>1</sup> Compliance Committee Working Group 遵守委員会作業部会

<sup>2</sup> Strategy and Fisheries Management Working Group 戦略・漁業管理作業部会

- 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.

ADMB ソフトウェアの維持管理のための資金援助 (12,400 ドル) : この項目は、予算費目「OM/MP Maintenance and Development」のうちの一つである。これは、CCSBT 回章#2014/34 において記述したとおり、OM/MP コードに用いられている ADMB ソフトウェアについて資金援助を行うものである。ESC は本件について検討し、ESC の参加者は、その作業における ADMB ソフトウェアの重要性の高さについてコメントするとともに、ADMB 基金への資金援助を行うことは重要であると思料した。しかしながら、少なくとも一つのメンバーは現在資金援助の提供について検討中であることが留意されるとともに、ESC は拡大委員会に対し、資金援助は個々のメンバーが行うのが良いのか、あるいは CCSBT として行うのが良いのかについて検討する必要があると勧告した。

- 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**.

科学航空調査 (100,000 ドル) : CCSBT は、2013 年と 2014 年に科学航空調査経費として 100,000 ドルを負担しており、拡大委員会は 2015 年も負担の継続を望むものと仮定している。しかしながら、上述のとおり、オーストラリアは事務局に対し、科学航空調査向けの CCSBT の負担を 200,000 ドル及び 800,000 ドルに増額した場合の 2015 年の代替予算案を作成するよう要請した。これらの代替予算案は別紙 C 及び D のとおりである。

- Scientific Research Program Projects (\$210,000): This amount is for four projects that the ESC considered important to fund for 2015, these being:

科学調査計画プロジェクト (210,000 ドル) : この金額は、ESC が 2015 年に予算措置を行うことが重要と考えた以下の四つのプロジェクトに関するものである。

- 1) Continued collection of close-kin samples (\$35,000) that CCSBT agreed for 2014; 2014 年に CCSBT が合意した近縁遺伝子サンプル収集の継続 (35,000 ドル)
- 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; CCSBT20 の財政運営委員会が 2015 年まで先延ばしすることを勧告した、将来の遺伝子標識に関する設計／実現可能性研究 (75,000 ドル)
- 3) Preparatory work (\$85,000) for an expert review of which genotyping technique the CCSBT should use for its ongoing Close-Kin work; and CCSBT が進めている近縁遺伝子作業に用いるべき遺伝子型判定技術にかかる専門家レビューのための予備的作業 (85,000 ドル)

4) Aging of Indonesian Otoliths (\$15,000).  
インドネシアの耳石年齢査定 (15,000 ドル)

- Quality Assurance Reviews (QARs) (\$35,000): CCSBT 20 agreed that a Phase 2 QAR would be conducted for Japan in 2015.  
品質保証レビュー (QAR) (35,000 ドル) : CCSBT20 は、2015 年に日本の QAR フェイズ 2 を実施することに合意した。

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.

2015 年のメンバーの分担金は、CCSBT16 の拡大委員会 (EC) において規定され (EC 報告書パラグラフ 49)、また CCSBT18 で採択された CCSBT の全世界の総漁獲可能量の配分に関する決議の付属書において再掲された名目漁獲量 (ノミナル漁獲量) に基づいて算出される。

### **The ESC's three year workplan for meetings and projects to be funded by the CCSBT** CCSBT により予算が措置されるべき会合及びプロジェクトに関する ESC の 3 年間の作業計画

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**.

ESC は、CCSBT により予算が措置されるべき会合及びプロジェクトに関する 3 年間の作業計画を作成した。この作業計画は別紙 E のとおりである。

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 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.

作業計画上、2016 年の科学関係経費の総額は、2015 年予算案における科学関係支出から約 550,000 ドルの増加となっている。これには、科学航空調査向けの CCSBT の負担が増加する可能性に伴う経費は含まれていない。2017 年に提案されている経費は、2016 年に提案されている経費よりも約 100,000 ドル低くなっている。

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.

提案されている遺伝子標識の作業が成功裏に終わった場合、SBT の加入量の絶対値が推定可能となることが期待され、長期的には科学航空調査が不要になるはずである。

## DRAFT GENERAL BUDGET - 2015

<b>INCOME</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>Contributions from members</b>	<b>\$1,716,846</b>	<b>\$1,716,846</b>	<b>\$1,800,316</b>	
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
<b>Staff Assessment Levy</b>	<b>\$69,200</b>	<b>\$73,144</b>	<b>\$71,000</b>	<b>\$1,800</b>
<b>Carryover from previous year</b>	<b>\$273,074</b>	<b>\$273,074</b>	<b>\$226,584</b>	<b>-\$46,489</b>
<b>Interest on investments</b>	<b>\$55,000</b>	<b>\$84,616</b>	<b>\$55,000</b>	<b>\$0</b>
<b>TOTAL GROSS INCOME</b>	<b>\$2,114,120</b>	<b>\$2,147,680</b>	<b>\$2,152,900</b>	<b>\$38,780</b>

<b>EXPENDITURE</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>ANNUAL MEETING - (CC/EC/CCSBT)</b>	<b>\$227,400</b>	<b>\$180,401</b>	<b>\$216,100</b>	<b>-5%</b>
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%
<b>SC/ESC Meeting</b>	<b>\$226,200</b>	<b>\$175,327</b>	<b>\$206,700</b>	<b>-9%</b>
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%
<b>SUB-COMMITTEE MEETINGS</b>	<b>\$156,820</b>	<b>\$122,699</b>	<b>\$236,400</b>	<b>51%</b>
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%
<b>SPECIAL PROJECTS</b>	<b>\$408,300</b>	<b>\$384,053</b>	<b>\$385,800</b>	<b>-6%</b>
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%
<b>SECRETARIAT COSTS</b>	<b>\$958,300</b>	<b>\$923,308</b>	<b>\$968,500</b>	<b>1%</b>
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%
<b>OFFICE MANAGEMENT COSTS</b>	<b>\$137,100</b>	<b>\$135,308</b>	<b>\$139,400</b>	<b>2%</b>
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%
<b>TOTAL GROSS EXPENDITURE</b>	<b>\$2,114,120</b>	<b>\$1,921,096</b>	<b>\$2,152,900</b>	<b>2%</b>



**Australian Government**  
**Department of Agriculture**

別紙 B

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.

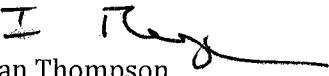
Australia regrets that the Extended Commission has previously been unable to agree to Australia's request to share the full costs of the aerial survey. Australia acknowledges and appreciates other members' contributions to providing fisheries-dependent data and other research to the CCSBT. However, Australia 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)*

<b>INCOME</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>Contributions from members</b>	<b>\$1,716,846</b>	<b>\$1,716,846</b>	<b>\$1,901,316</b>	
Japan	\$529,081	\$529,081	\$585,930	\$56,848
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
<b>Staff Assessment Levy</b>	<b>\$69,200</b>	<b>\$73,144</b>	<b>\$71,000</b>	<b>\$1,800</b>
<b>Carryover from previous year</b>	<b>\$273,074</b>	<b>\$273,074</b>	<b>\$226,584</b>	<b>-\$46,489</b>
<b>Interest on investments</b>	<b>\$55,000</b>	<b>\$84,616</b>	<b>\$54,000</b>	<b>-\$1,000</b>
<b>TOTAL GROSS INCOME</b>	<b>\$2,114,120</b>	<b>\$2,147,680</b>	<b>\$2,252,900</b>	<b>\$138,780</b>

<b>EXPENDITURE</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>ANNUAL MEETING - (CC/EC/CCSBT)</b>	<b>\$227,400</b>	<b>\$180,401</b>	<b>\$216,100</b>	<b>-5%</b>
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%
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Secretariat expenses	\$27,600	\$24,773	\$47,200	71%
<b>SC/ESC Meeting</b>	<b>\$226,200</b>	<b>\$175,327</b>	<b>\$206,700</b>	<b>-9%</b>
Interpretation costs	\$49,400	\$40,364	\$38,000	-23%
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Hire of equipment	\$20,200	\$18,700	\$27,100	34%
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<b>SUB-COMMITTEE MEETINGS</b>	<b>\$156,820</b>	<b>\$122,699</b>	<b>\$236,400</b>	<b>51%</b>
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<b>SPECIAL PROJECTS</b>	<b>\$408,300</b>	<b>\$384,053</b>	<b>\$485,800</b>	<b>19%</b>
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	\$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%
Quality Assurance Review	\$100,000	\$91,435	\$35,000	-65%
Performance Review of the CCSBT	\$75,000	\$58,430	\$0	-100%
<b>SECRETARIAT COSTS</b>	<b>\$958,300</b>	<b>\$923,308</b>	<b>\$968,500</b>	<b>1%</b>
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%
<b>OFFICE MANAGEMENT COSTS</b>	<b>\$137,100</b>	<b>\$135,308</b>	<b>\$139,400</b>	<b>2%</b>
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%
<b>TOTAL GROSS EXPENDITURE</b>	<b>\$2,114,120</b>	<b>\$1,921,096</b>	<b>\$2,252,900</b>	<b>7%</b>

## DRAFT GENERAL BUDGET - 2015

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

<b>INCOME</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>Contributions from members</b>	<b>\$1,716,846</b>	<b>\$1,716,846</b>	<b>\$2,511,316</b>	
Japan	\$529,081	\$529,081	\$773,914	\$244,832
Australia	\$529,081	\$529,081	\$773,914	\$244,832
New Zealand	\$164,084	\$164,084	\$240,014	\$75,930
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
<b>Staff Assessment Levy</b>	<b>\$69,200</b>	<b>\$73,144</b>	<b>\$71,000</b>	<b>\$1,800</b>
<b>Carryover from previous year</b>	<b>\$273,074</b>	<b>\$273,074</b>	<b>\$226,584</b>	<b>-\$46,489</b>
<b>Interest on investments</b>	<b>\$55,000</b>	<b>\$84,616</b>	<b>\$44,000</b>	<b>-\$11,000</b>
<b>TOTAL GROSS INCOME</b>	<b>\$2,114,120</b>	<b>\$2,147,680</b>	<b>\$2,852,900</b>	<b>\$738,780</b>

<b>EXPENDITURE</b>	<b>APPROVED 2014 BUDGET</b>	<b>DRAFT REVISED 2014 BUDGET</b>	<b>DRAFT 2015 BUDGET</b>	<b>VARIATION</b>
<b>ANNUAL MEETING - (CC/EC/CCSBT)</b>	<b>\$227,400</b>	<b>\$180,401</b>	<b>\$216,100</b>	<b>-5%</b>
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%
<b>SC/ESC Meeting</b>	<b>\$226,200</b>	<b>\$175,327</b>	<b>\$206,700</b>	<b>-9%</b>
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%
<b>SUB-COMMITTEE MEETINGS</b>	<b>\$156,820</b>	<b>\$122,699</b>	<b>\$236,400</b>	<b>51%</b>
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%
<b>SPECIAL PROJECTS</b>	<b>\$408,300</b>	<b>\$384,053</b>	<b>\$1,085,800</b>	<b>166%</b>
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	\$800,000	700%
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%
<b>SECRETARIAT COSTS</b>	<b>\$958,300</b>	<b>\$923,308</b>	<b>\$968,500</b>	<b>1%</b>
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%
<b>OFFICE MANAGEMENT COSTS</b>	<b>\$137,100</b>	<b>\$135,308</b>	<b>\$139,400</b>	<b>2%</b>
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%
<b>TOTAL GROSS EXPENDITURE</b>	<b>\$2,114,120</b>	<b>\$1,921,096</b>	<b>\$2,852,900</b>	<b>35%</b>

**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 <sup>1</sup>	\$0	\$0
7	Continued close-kin sample collection <sup>2</sup>	\$35,000	\$35,000	\$35,000
8	Scientific Aerial Survey <sup>3</sup>	Up to \$800,000 <sup>4</sup>	Up to \$800,000 <sup>4</sup>	Up to \$800,000 <sup>4</sup>
9	Aging Indonesian Otoliths <sup>2</sup>	\$15,000 <sup>5</sup>	\$15,000	\$15,000
10	Review of otolith sampling design & age estimation calibration	\$0	\$30,000 <sup>6</sup>	\$0
11	Design/feasibility study of gene tagging for providing absolute recruitment estimates <sup>2</sup>	\$75,000	\$0	\$0
12	Pilot gene tagging project for providing absolute recruitment estimates <sup>2</sup>	\$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 <sup>2</sup>	\$85,000	\$0	\$0
14	Further locus development and validation (conditional on 13 and an expert review workshop) <sup>2</sup>	\$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) <sup>2</sup>	\$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 <sup>7</sup> + \$70,000 for otolith preparation & reading <sup>2</sup> + \$30,000 for 0.2 of histology reading biologist <sup>2</sup>	\$15,000 for 0.1 experienced statistician <sup>2</sup>
	<b>Total CCSBT Science Costs (excluding the Aerial Survey which will probably add between \$100,000 and \$800,000 for each of these years)</b>	<b>\$449,500</b>	<b>\$996,100</b>	<b>\$900,100</b>

<sup>1</sup> Two day technical workshop, immediately prior to ESC.

<sup>2</sup> This work would be conducted by CSIRO under contract to the CCSBT.

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

<sup>4</sup> \$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.

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

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

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