



CCSBT-EC/0610/05

#### **4. Revised Budget 2006**

2006年修正予算

##### **Purpose**

##### **目的**

To agree a revised budget for 2006.  
2006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 end September 2006, total outlays in 2006 are estimated to be \$1,705,434 compared to the budget of \$1,651,900 – an over-expenditure of \$53,534. 2006年9月末時点までの支出に基づくと、予算額1,651,900ドルに対し、2006年の総支出額は1,705,434ドルと試算され、53,534ドルが支出過剰となる。

Details are shown in Attachment A and the Secretariat can provide further details to the Finance and Administration Committee at CCSBT13 if required. 詳細は別紙Aであるが、要すれば、CCSBT13の財政運営委員会に対し更なる詳細を提示することが出来る。

The main reason for the over-expenditure is the cost of the Special Meeting, which was not funded in the original 2006 budget and the costs could not be absorbed. For all other broad structural elements of the 2006 budget, the estimated outcomes are close to the budget provision. If the cost of convening the Special Meeting is excluded, the 2006 outcome is estimated to be a small surplus.

支出過剰の主要因は特別会合の費用であり、2006年当初予算に算入しておらず、費用を吸収することが出来なかった。2006年予算のその他すべての広範な構成要素について、推定される結果は予算の規定に近いものとなる。特別会合の開催経費を除けば、2006年の結果は僅かな余剰が見込まれる。

The cost of the Special Meeting will need to be recovered through the 2007 budget if the cash reserves of the Extended Commission are not to be run down. 拡大委員会の積立金を減少させないのであれば、特別会合の経費は2007年予算をもって相殺する必要がある。

##### Special Budget

## 特別予算

A Special Budget is maintained for the cost of the CCSBT surface fishery tagging program. The approved budget for 2006 is \$606,000. Expenditure was \$573,754 leaving a surplus of \$32,246.

特別予算は CCSBT 表層漁業標識放流計画の経費を賄っている。承認された 2006 年予算は 606,000 ドルであった。支出額は 573,754 ドルとなり、32,246 ドルが余剰となった。

The Secretariat is also holding a total of \$14,522 from the sale of SBT from the east coast tagging program.

東海岸標識放流計画の SBT 販売により、総額 14,522 ドルを得た。

**Prepared by the Secretariat**  
**事務局作成文書**

<b>COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA</b>			
<b>REVISED GENERAL BUDGET - 2006</b>			
<b>INCOME</b>			
	<b>2006</b>	<b>2006 Revised</b>	<b>Variation</b>
<b>Contributions from members</b>	1,378,200	<b>1,378,200</b>	<b>0</b>
Japan	499,738	499,738	0
Australia	444,728	444,728	0
New Zealand	111,572	111,572	0
Korea	161,081	161,081	0
Fishing Entity of Taiwan	161,081	161,081	0
<b>Staff Assessment Levy</b>	<b>92,000</b>	<b>78,000</b>	<b>-14,000</b>
<b>Carry over from 2005</b>	<b>112,500</b>	<b>112,500</b>	<b>0</b>
<b>Interest on investments</b>	<b>40,000</b>	<b>34,000</b>	<b>-6,000</b>
<b>Cash Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Contribution from Taiwan</b>	<b>29,200</b>	<b>29,185</b>	<b>-15</b>
<b>TOTAL GROSS INCOME</b>	<b>1,651,900</b>	<b>1,631,885</b>	<b>-20,015</b>
<b>EXPENDITURE</b>			
<b>ANNUAL MEETINGS - (CCSBT13)</b>	<b>134,700</b>	<b>131,070</b>	<b>3,630</b>
Interpretation Costs	33,500	34,380	-880
Hire of venue	44,100	33,000	11,100
Hire of Equipment	47,000	32,200	14,800
Miscellaneous Costs (Inc. Sc Cte Chair attending Annual Meeting)	19,600	39,960	-20,360
Publication and Translation	7,000	7,000	0
Indonesian Participants costs	3,500	4,530	-1,030
Contribution from Miyazaki Prefecture	-20,000	-20000	0
<b>SPECIAL MEETING</b>	<b>0</b>	<b>54,408</b>	<b>-54,408</b>
Interpretation Costs	0	12,531	12,531
Hire of venue	0	3,545	3,545
Hire of Equipment	0	9,838	9,838
Miscellaneous Costs (Inc. Sc Cte Chair attending Special Meeting)	0	16,494	16,494
Publication and Translation	0	12,000	12,000
<b>11th SC &amp; 7th SAG</b>	<b>293,000</b>	<b>296,977</b>	<b>-3,977</b>
Interpretation Costs	48,900	48,310	590
Hire of venue	0	0	0
Hire of equipment	41,600	33,500	8,100
Hire of Consultants - SAG Chair, SC Chair, Advisory Panel	178,000	184,717	-6,717
Miscellaneous Costs	14,000	18,800	-4,800
Publication and translation	7,000	7,000	0
Indonesian participants costs	3,500	4,650	-1,150
<b>SUB-COMMITTEE MEETINGS</b>	<b>71,200</b>	<b>67,500</b>	<b>3,700</b>
<b>6th ERS Working Group</b>	<b>71,200</b>	<b>67,500</b>	<b>3,700</b>
<b>Special Project</b>	<b>118,000</b>	<b>126,000</b>	<b>-8,000</b>
Management Strategy Development	8,000	16,000	-8,000
Tagging program coordination	110,000	110,000	0
<b>SECRETARIAT COSTS</b>	<b>940,000</b>	<b>934,479</b>	<b>5,521</b>
Secretariat Staff Costs	431,000	461,273	-30,273
Staff Assessment Levy	92,000	78,000	14,000
Employer Super/Social security	78,000	55,143	22,857
Worker's Compensation/ travel/contents Insurance	21,000	16,252	4,748
Travel/transport - O/seas and domestic	81,000	100,209	-19,209
Miscellaneous Translation of Commission and Committee Reports	20,000	20,000	0
Training	2,000	2,000	0
home leave allowance, repatriation grant and removal costs	205,000	191,602	13,398
Other employment expense	10,000	10,000	0
<b>OFFICE MANAGEMENT COSTS</b>	<b>95,000</b>	<b>95,000</b>	<b>0</b>
Office lease	38,000	38,000	0
Office running costs	32,000	32,000	0
Provision for new/replacement assets	10,000	10,000	0
Telephone/communications	10,000	10,000	0
Miscellaneous	5,000	5,000	0
<b>TOTAL GROSS EXPENDITURE</b>	<b>1,651,900</b>	<b>1,705,434</b>	<b>-53,534</b>