



CCSBT-EC/0610/06

4. Draft Budget 2007 2007 年予算案

Purpose 目的

To agree budgets for 2007.
2007 年予算案に合意すること。

Discussion 議論

A draft general budget is at Attachment A.
一般予算案を別紙 A に示す。

A draft special budget for the surface fishery tagging program is at Attachment B.
表層漁業標識放流計画用の特別予算案を別紙 B に示す。

General Budget 一般予算

The draft general budget for 2006 provides for total expenditure of \$1,682,175 compared to the revised budget of \$1,705,450 in 2006 – a reduction of \$23,275 or 1.4% decrease.
2006 年修正予算の支出 1,705,450 ドルに対し、2006 年予算案の支出額は 1,682,175 ドル - 金額で 23,275 ドルの減少、率で 1.4% 減。

In preparing the draft budget the Secretariat has:
事務局において予算案を作成した際以下の事項を盛り込んだ:

- adopted an exchange rate of \$AUS 1 = 70US cents and ¥75
為替レート 1 豪ドル=70 米セント=75 円を適用
- planned for all meetings, except for the Ecologically Related Species Working Group meeting, to be held in Australia
生態学的関連種作業部会以外の会合は全てオーストラリアで開催する
- assumed the two workshops recommended by the Extended Scientific Committee will be agreed and held at Shimizu and Seattle
拡大科学委員会によって勧告された 2 つのワークショップが清水とシアトルで開催されることを予定
- applied a range of small price increases to expenditure items
支出項目に若干の増額を含めた
- assumed there will be a 5% increase in the UN salary scales including automatic increments in the UN salary scales
国連給与水準の自動昇給を含め国連給与水準が 5% 増加すると仮定した

- provided for the purchase of tags for use in 2007-2008 tagging season
2007-2008における標識放流に使用するタグの購入費用を計上
- included provision for the replacement of the server and operating software, which is now 5 years old and inadequate for the database and other operational needs of the Secretariat
5年が経過し事務局のデータベース及びその他の運用上のニーズに不十分となったサーバーとソフトウェアの交換のための引当金を計上
- assumed that the formula for calculating member contributions would use the existing national catch allocations
メンバーの分担金計算方式は現行の国別漁獲割当を使用するものと仮定

The decrease in expenditure incorporates a variety of changes in outlays:
支出の減少額は経費の様々な変更を含んでいる:

- Meeting costs are generally lower in Australia
オーストラリアの会議費用は概して低額である
- The cost of the independent panel and independent chairs attending meetings in Australia is more expensive
オーストラリアでの会議に出席する独立パネルと独立議長の経費は増加した
- Secretariat travel expenses are lower
事務局の旅費は減少した
- Staff recruitment expenses are significantly lower because recruitment of the Executive Secretary and Deputy Executive Secretary was completed in 2006
事務局長と事務局次長の人員補充は2006年中に完了しているため、職員採用にかかる経費は非常に少なくなった
- Some venues in Japan in 2006 were provided free of charge or subsidised by Japanese governments
2006年の日本での幾つかの会場は無料または日本政府による援助があった
- Expenditure on tag recovery for the surface fishery tagging program will increase due to the increased number of tags at large
表層漁業標識放流計画の標識回収に関する支出は標識数の増加に伴い増大
- Employer superannuation/social security payments appear to be increasing significantly but this is an artefact of the complex arrangements required when officers of the Secretariat are recruited from outside Australia or become mixed up with Australian superannuation tax law when officers are Australian citizens. There is some intermingling of payments for salary and social security and the two expenditure items should be added together when making inter-year comparisons. The Executive Secretary can explain the details to the Finance and Administrative Committee if required.
雇用主の年金/社会保障に関する支払いは一見して大幅に増加しているようであるが、事務局の幹部職員がオーストラリア国外から採用された場合やオーストラリア国民であってもオーストラリア年金税金法により混同される場合の複雑な取り決めの産物である。給与と社会保障に関する支払いがないまぜとなっているところもあるし、また年度内の比較の際に2種類の支出項目を合計しなければならない。要すれば、事務局長が財政運営委員会に詳細を説明することは可能である。

However, despite estimated expenditure declining, contributions from Members will have to increase by 5.4% if the budget is approved. The principal reasons for this are:

一方、支出見積額の減少にもかかわらず、予算が承認された場合メンバーの分担金は 5.4% 増加する。この主要因は:

- in 2006 there was a large carryover from 2005, which reduced the contributions required from members. There is no carryover from 2006 into 2007.
2006 年は 2005 年からの多額の繰越金があり、メンバーの分担金を減らした。2007 年に向けた 2006 年の繰越金はない。
- the Special Meeting was not funded in 2006 so that member contributions did not reflect any provision for the costs of the Meeting
メンバーの分担金には特別会合の開催費用を反映させてなかったため、2006 年において特別会合の資金はなかった
- Taiwan made a special contribution towards the cost of holding the ERS Working Group meeting
台湾は ERS ワーキンググループ会合の開催費用として特別分担金を拠出した。

Attachment A does not include a provision for the recovery of the \$54,400 cost of the Special Meeting, which would also have to be funded by Members unless a decision was taken to run down cash reserves. The Secretariat does not recommend this course of action as reserves have been used in the past and late payment of contributions can now cause cash flow problems.

別紙 A には特別会合の開催費用 54,400 ドルを回収するための引当金は含まれておらず、積立金の取り崩しを決定しない限りメンバーにより拠出されなければならない。事務局としては積立金を過去の精算に使用するという手法は推奨できない、また分担金の遅れた支払いはキャッシュフローの問題を招くことになる。

If it is agreed that the cost of the Special Meeting should be funded by Members in the 2007 budget, the amounts to be added to the contributions shown in Attachment A would be:
2007 年予算においてメンバーにより特別会合の開催費用の捻出が合意されるのであれば、別紙 A に示した分担金に以下金額が上乘せされる:

- | | |
|---------------|-----------|
| • Australia | \$17,554 |
| オーストラリア | 17,554 ドル |
| • Japan | \$19,726 |
| 日本 | 19,726 ドル |
| • New Zealand | \$4,404 |
| ニュージーランド | 4,404 ドル |
| • Korea | \$6,358 |
| 韓国 | 6,358 ドル |
| • Taiwan | \$6,358 |
| 台湾 | 6,358 ドル |

Special Budget 特別予算

The Extended Scientific Committee has recommended the surface fishery tagging program be continued to the 2006-2007 fishing season pending a detailed review at the next Extended Scientific Committee meeting. A summary of the budget is at Attachment B.

拡大科学委員会は、表層漁業標識放流計画を 2006-2007 漁期において継続実施し、次の拡大科学委員会会合において詳細を報告することを勧告した。予算の概要は別紙 B。

This budget is to meet the cost of deploying tags in the CCSBT surface fishery tagging program. The draft budget for 2007 provides for total expenditure of \$660,000 compared with a budget of \$606,000 in 2006 - an increase of 8.9%. The increase is caused by anticipated increases in tag deployment costs in 2007, particularly increases in vessel charter fees due to fuel price increases.

この予算は CCSBT 表層漁業標識放流計画における標識放流にかかる経費である。2007 年予算案における総支出額は 660,000 ドルで 2006 年の 606,000 ドルに対し 8/9% の増加となっている。この増加は 2007 年に予想される標識放流配置費、特に用船の燃油代の増加が予想されるためである。

There is a carryover from 2006 of \$32,246, which reduces the total contribution required from members to \$627,754. If Australia agrees to use the proceeds from the sale of SBT from the east coast tagging program the cost of the program will be defrayed by a further \$14,522. This latter amount is not incorporated in Attachment B

2006 年からの繰越金が 32,246 ドルあり、これによりメンバーの分担金は 627,754 ドルとなる。オーストラリアが東海岸標識放流計画による SBT 売上金の使用に合意するのであれば、計画の経費に 14,522 ドル支払われる。後者については別紙 B には含まれていない。

The allocation of the cost among members has been made assuming the TAC and national allocations agreed at CCSBT12.

メンバー間の分担金の割り付けは、CCSBT12 において TAC 及び国別割当をもとに決められた。

Member Contributions

メンバーの分担金支払い状況

There are some small amounts owing by Members.

若干の未払いがあるメンバーがある。

Korea has an outstanding balance of \$4,260, which the Secretariat has attributed to the 2006 special budget.

韓国は 4,260 ドルが未払いとなっており、事務局は 2006 年特別予算として計上した。

Japan owes \$4,763 of its 2006 contribution to the special budget. The Secretariat has been advised that this outstanding amount will be paid early in 2007.

日本は特別予算の 2006 年分担金のうち 4,763 ドルの支払い義務がある。2007 年の早い時期に未払い金の支払いが行われる。

All other member contributions have been received. Taiwan has paid a special contribution of \$29,185 to help defray the cost of the ERS Working Group meeting held in Kaohsiung in February 2006.

その他のメンバーの分担金については受領済みである。台湾は 2006 年 2 月に高雄で開催された ERS ワーキンググループの開催支援費として 29,185 ドルを拠出した。

Recommendation

推薦

The Extended Commission:

拡大委員会は:

- consider the draft General Budget set out in Attachment A
別紙 A にある一般予算案を検討する
- consider the draft Special Budget set out in Attachment B
別紙 B にある特別予算案を検討する

Prepared by the Secretariat

事務局作成文書

Formula for FundTotal Contribution: **\$1,573,175** (AUS)

	Equal Contribution	Balance as per Quota	Contribution by Quota	Total Contribution
Australia	94,391	0.375267284	413,253	507,643
Japan	94,391	0.432287954	476,045	570,436
New Zealand	94,391	0.029935852	32,966	127,357
Korea	94,391	0.081254455	89,479	183,870
Taiwan	94,391	0.081254455	89,479	183,870
Total	471,953	-	1,101,223	1,573,175

Equal Contribution:(\$1,302,082x30%)/5

Contribution by Quota:(\$1,302,082-\$390,625)*balance as per quotas

Total Contribution:Equal Contribution + Contribution by quota

2007 IndicativeTotal Contribution: **\$1,564,593** (AUS)

	Equal Contribution	Balance as per Quota	Contribution by Quota	Total Contribution
Australia	93,876	0.375267284	410,998	504,874
Japan	93,876	0.432287954	473,448	567,324
New Zealand	93,876	0.029935852	32,786	126,662
Korea	93,876	0.081254455	88,991	182,867
Taiwan	93,876	0.081254455	88,991	182,867
Total	469,378	-	1,095,215	1,564,593

				Attachment A
COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA				
GENERAL BUDGET - 2007 (CCSBT14)				
INCOME				
	2008 Indicative	2007	2006 Revised[^]	Variation
Contributions from members	1,564,593	1,573,175	1,378,200	194,975
Japan	567,324	570,436	499,738	70,698
Australia	504,874	507,643	444,728	62,915
New Zealand	126,662	127,357	111,572	15,785
Korea	182,867	183,870	161,081	22,789
Fishing Entity of Taiwan	182,867	183,870	161,081	22,789
Staff Assessment Levy	78,000	75,000	78,000	-3,000
Carryover from 2005	0	0	112,500	-112,500
Financing 2006 Special Meeting	0	0	0	0
Interest on investments	34,000	34,000	34,000	0
Cash Reserve	0	0	0	0
Special Contribution from Taiwan	0	0	29,185	-29,185
TOTAL GROSS INCOME	1,676,593	1,682,175	1,631,885	50,290
EXPENDITURE				
ANNUAL MEETINGS - (CCSBT14)#		114,250	131,100	-16,850
Interpretation Costs		26,535	34,400	-7,865
Hire of venue		12,250	33,000	-20,750
Hire of Equipment		15,450	32,200	-16,750
Miscellaneous Costs (Inc. Sc Cte Chair attending Annual Meeting)		40,540	40,000	540
Publication and Translation		15,000	7,000	8,000
Indonesian Participants costs		4,475	4,500	-25
Contribution from Miyazaki Prefecture		0	-20,000	20,000
				0
SPECIAL MEETING		0	54,400	-54,400
12th SC & 8th SAG		332,225	296,950	35,275
Interpretation Costs		44,415	48,300	-3,885
Hire of venue		22,750	0	22,750
Hire of equipment		25,775	33,500	-7,725
Hire of Consultants - SAG Chair, SC Chair, Advisory Panel		207,200	184,700	22,500
Miscellaneous Costs		21,160	18,800	2,360
Publication and translation		7,000	7,000	0
Indonesian participants costs		3,925	4,650	-725
SUB-COMMITTEE MEETINGS		149,000	67,500	81,500
6th ERS Working Group		0	67,500	-67,500
7th ERS Working Group		78,000	0	78,000
CPUE Modelling Workshop		38,000	0	-38,000
Interim Management Procedure Workshop		33,000	0	33,000
SPECIAL PROJECTS		203,000	126,000	77,000
Operating Model/Management Strategy Development		20,000	16,000	4,000
Tagging program coordination		183,000	110,000	73,000
SECRETARIAT COSTS		759,700	934,500	-174,800
Secretariat Staff Costs		455,000	461,300	-6,300
Staff Assessment Levy		75,000	78,000	-3,000
Employer Super/Social security		85,000	55,100	29,900
Worker's Compensation/ travel/contents Insurance		21,000	16,300	4,700
Travel/transport - O/seas and domestic		86,700	100,200	-13,500
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		15,000	191,600	-176,600
Other employment expense		0	10,000	-10,000
OFFICE MANAGEMENT COSTS		124,000	95,000	29,000
Office lease		40,000	38,000	2,000
Office running costs		36,000	32,000	4,000
Provision for new/replacement assets		34,000	10,000	24,000
Telephone/communications		11,000	10,000	1,000
Miscellaneous		3,000	5,000	-2,000
TOTAL GROSS EXPENDITURE	1,676,593	1,682,175	1,705,450	-23,275
[^] Rounded Figures				
# Includes Compliance Committee expenses				

* exchange rate used for this budget is A\$=US\$0.70 and ¥ 75

2006/9/21

	Annual Meeting+Compliance Committee Meeting (Canberra)			
	6days			
	Cost	Unit	Days	Total
Hire of Venue	1,750	1	7	12,250
Hire of Equipment	15,450	1		15,450
Miscellaneous (catering, stationeries etc)	18,040	1		18,040
Publication and translation	15,000	1		15,000
Consultancy Fee (Andrew Penny)	1,200	1	6	7,200
Airfare	10,000	1		10,000
TA	300	1	5	1,500
Airfare Dave Wood	2,000	1	1	2,000
TA Dave Wood	300	1	6	1,800
Interpretation Cost	850	3	6	15,300
Other costs (daily allowance etc)	3,745	3		11,235
Indonesian participants cost (2 participant)	2,238	2		4,475
TOTAL				114,250

	SAG & SC (Canberra)			
	11days(plus one day for weekend)			
	Cost	Unit	Days	Total
Hire of Venue	1,750	1	13	22,750
Hire of Equipment	25,775	1		25,775
Miscellaneous (catering etc)	21,160	1		21,160
Publication and transation	15,000	1		7,000
Consultancy Fee (Andrew, Ana, Ray, John& John)	6,650	1	13	86,450
Consultuncy Fee (Jim)	1,150	1	3	3,450
Airfare (including Traver)	12,857	7		90,000
TA	300	7	13	27,300
Interpretation Cost (SAG & SC)	850	3	11	28,050
Other costs (daily allowance etc)	5,455	3		16,365
Indonesian participants cost (1 particiapants)	3,925	1		3,925
TOTAL				332,225

	ERS Working Group (Tokyo)			
	Venue 4 days			
	Cost	Unit	Days	Total
Hire of Venue	0	1	5	0
Hire of Equipment	24,500	1		24,500
Miscellaneous (catering, stationery etc)	11,800	1		11,800
Publication and transation	10,000	1		10,000
Interpretation Cost	850	3	4	10,200
Other costs (daily allowance etc)	5,558	3		16,675
Indonesian participants cost (1 particiapants)	4,825	1		4,825
TOTAL				78,000

	Workshop (Canberra)			
	Venue 5 days			
	Cost	Unit	Days	Total
Hire of Venue	1,750	1	6	10,500
Hire of Equipment	11,175	1		11,175
Miscellaneous (catering etc)	12,800	1		12,800
Publication and transation	10,000	1		10,000
Consultancy Fee (Andrew, Ana, Ray, John& John)	6,650	1	7	44,250
Consultuncy Fee (Jim)	1,150	1	0	0
Airfare (including Traver)	12,857	7		90,000
TA	300	6	6	12,600
Interpretation Cost (SAG & SC)	850	3	5	12,750
Other costs (daily allowance etc)	3,860	3		11,580
Indonesian participants cost (1 particiapants)	0	0		0
TOTAL				215,655

Annual Meeting and Compliance Committee Meeting (CCSBT14 Canberra)

Interpreter cost		cost (p/d)	No.	Days	Estimate
Interpretation fee	Rate/day x No. of interpreters x days	850.00	3	6	15,300.00
Travel day charges	Rate/day x No. of interpreters x days	400.00	3	1	1,200.00
Airfare (domstic flight)	Airfare x No. of interpreters	800.00	3	-	2,400.00
Daily allowance	Cost x No. of interpreter x days	110.00	3	7	2,310.00
Accommodation	Cost x No. of interpreter x days	175.00	3	7	3,675.00
Possible overtime fee	Rate/hour x No. of interpreters x hours	110.00	3	5	1,650.00
Total					26,535.00
Budget					26,535.00

<u>Hire of venue</u>	Rate/day x No of venues x days	1,750.00	1	7	12,250.00
					12,250.00

Hire of equipment

Microphone, Head phone and Booth	Cost/day x days	-	-	6	6,000.00
Accommodation for sound system engineer	Cost x days	175.00	1	6	1,050.00
Fax ,copier rental and counter cost	Cost/day x days	-	-	7	2,100.00
Other (OHP hire extention code, internet line etc)		-	-	7	6,300.00
Total					15,450.00
Budget					15,450.00

Miscellaneous Costs

Catering	Rate/day/person x No.participants x days	26.00	90	6	14,040.00
Photocopy		-	-	-	2,000.00
Stationery	Total cost of stationery	-	-	-	1,000.00
Other		-	-	-	1,000.00
Total					18,040.00
Budget					18,040.00

Hire of Consultants

Consultancy Fee	Fee/day(AUD) x days	Andrew Penny (SC Chair)	1,200.00	1	6	7,200.00
Airfare	Airfare x No. of Consultants	Andrew Penney	10,000.00	1	1	10,000.00
TA	Cost/day x days x No. of Consultants	Andrew Penney	300.00	1	5	1,500.00
Airfare	Airfare x No. of Consultants	Dave Wood (CC Chair)	2,000.00	1	1	2,000.00
TA	Cost/day x days x No. of Consultants	Dave Wood	300.00	1	6	1,800.00
Total						22,500.00
Budget						22,500.00

Indonesian Participants cost

Airfare	Airfare x No.of participants	2,550.00	1	-	2,550.00
Accommodation	Rate/day x No. of participants x days	175.00	1	7	1,225.00
TA	Rate/day x No. of participants x days	100.00	1	7	700.00
Total					4,475.00
Budget					4,475.00

SAG/SC(Canberra)

Interpreter cost		cost (p/d)	No.	Days	Estimate
Interpretation fee	Rate/day x No. of interpreters x days	850.00	3	11	28,050.00
Travel day charges	Rate/day x No. of interpreters x days	400.00	3	1	1,200.00
Airfare (domstic flight)	Airfare x No. of interpreters	800.00	3	-	2,400.00
Daily allowance	Cost x No. of interpreter x days	110.00	3	13	4,290.00

Accommodation	Cost x No. of interpreter x days		175.00	3	13	6,825.00
Possible overtime fee	Rate/hour x No. of interpreters x hours		110.00	3	5	1,650.00
Total						44,415.00

Budget 44,415.00

<u>Hire of venue</u>	Cost/day x No of venues x days		1,750.00	1	13	22,750.00
						22,750.00

Hire of equipment

Interpretation equipment	Cost/day x quantities x days		-	-	10	9,000.00
Accommodation for sound system engineer	Cost x No. of interpreter x days		175.00	1	13	2,275.00
Fax and copier rental	Cost/day x days		-	-	13	2,800.00
Other (OHP, extension cord, internet line etc)			-	-	13	11,700.00
Total						25,775.00

Budget 25,775.00

Hire of Consultants

Consultancy Fee	Fee/day(AUD) x days	Andrew Penny (SC Chair)	A\$1200	1,200.00	13	15,600.00
		John Annala (SAG Chair)	US\$1000	1,430.00	13	18,590.00
		Ana Palma (Coordinator)	US\$800	1,150.00	13	14,950.00
		James Ianelli	US\$800	1,150.00	3	3,450.00
		Ray Hilborn	US\$1000	1,430.00	13	18,590.00
		John Pope	GBP500	1,440.00	13	18,720.00
		Trevor Branch	0	0.00	0	0.00
Airfare	Airfare x No. of Consultants		-	-	-	90,000.00
TA	Cost/day x No. of Consultants x days		300.00	7	13	27,300.00
Total						207,200.00

Budget 207,200.00

Miscellaneous Costs

Catering	Rate/day/person x No. participants x days		26.00	60	11	17,160.00
Photocopy			-	-	-	2,000.00
Stationery	Total cost of stationery					1,000.00
Other						1,000.00
Total						21,160.00

Budget 21,160.00

Indonesian Participants cost

Airfare	Airfare x No participants		2,550.00	1		2,550.00
Accommodation	Rate/day x No participants x days		175.00	1	5	875.00
TA	Rate/day x No participants x days		100.00	1	5	500.00
Total						3,925.00

Budget 3,925.00

ERS Working Group(Tokyo)

<u>Interpreter cost</u>		cost (p/d)	No.	Days	Estimate
Interpretation fee	Rate/day x No. of interpreters x days	850.00	3	4	10,200.00
Travel day charges	Rate/day x No. of interpreters x days	400.00	3	2	2,400.00
Airfare (Australia-Tokyo)	Airfare x No. of interpreters	3,500.00	2	-	7,000.00
Daily allowance	Cost x No. of interpreter x days	110.00	3	5	1,650.00
Accommodation	Cost x No. of interpreter x days	265.00	3	5	3,975.00

Possible over time fee	Rate/hour x No. of interpreters x hours		110.00	3	5	1,650.00
Total						26,875.00
Budget						26,875.00

Hire of Venue	Cost/day x No of venues x days		0	1	5	0.00
						0.00

Hire of equipment

Sound system	Cost/period		-	-	4	16,100.00
Fax and copier rental	Cost/day x days		0	1	5	5,600.00
Other (OHP hire extension code, internet line etc)			0	1	5	2,800.00
Total						24,500.00
Budget						24,500.00

Miscellaneous Costs

Catering	Rate/day/person x No.participants x days		20.00	60	4	4,800.00
Photocopy			-	-	-	5,000.00
Stationery	Total cost of stationery					1,000.00
Other						1,000.00
Total						11,800.00
Budget						11,800.00

Indonesian Participants cost

Airfare	Airfare x No participants		3,000.00	1	-	3,000.00
Accommodation	Rate/day x No participant x days		265.00	1	5	1,325.00
TA	Rate/day x No participant x days		100.00	1	5	500.00
Total						4,825.00
Budget						4,825.00

Workshop(Canberra)

<u>Interpreter cost</u>		cost (p/d)	No.	Days	Estimate
Interpretation fee	Rate/day x No. of interpreters x days	850.00	3	5	12,750.00
Travel day charges	Rate/day x No. of interpreters x days	400.00	3	2	2,400.00
Airfare (Australia-Tokyo)	Airfare x No. of interpreters	800.00	3	-	2,400.00
Daily allowance	Cost x No. of interpreter x days	110.00	3	6	1,980.00
Accommodation	Cost x No. of interpreter x days	175.00	3	6	3,150.00
Possible overtime fee	Rate/hour x No. of interpreters x hours	110.00	3	5	1,650.00
Total					24,330.00
Budget					24,330.00

Hire of venue	Cost/day x No of venues x days		1,750.00	1	6	10,500.00
						10,500.00

Hire of equipment

Interpretation equipment	Cost/day x quantities x days		1,000.00	1	5	5,000.00
Accommodation for sound engineer			175.00	1	5	175.00
Fax and copier rental	Cost/day x days		-	-	5	1,500.00
Other (OHP, extension cord, internet line etc)			-	-	5	4,500.00
Total						11,175.00
Budget						11,175.00

Hire of Consultants

Consultancy Fee	Fee/day(AUD) x days	Andrew Penny (SC Chair)	A\$1200	1,200.00	6	7,200.00
		John Annala (SAG Chair)	US\$1000	1,430.00	6	8,580.00
		Ana Palma (Coordinator)	US\$800	1,150.00	6	6,900.00
		James Ianelli	US\$800	1,150.00	0	0.00
		Ray Hilborn	US\$1000	1,430.00	6	8,580.00
		John Pope	GBP500	1,440.00	6	8,640.00
		Trevor Branch	725	725.00	6	4,350.00
Airfare	Airfare x No. of Consultants		-	-	-	90,000.00
TA	Cost/day x No. of Consultants x days		300.00	-	7	12,600.00
Total						146,850.00
Budget						146,850.00

Miscellaneous Costs

Catering	Rate/day/person x No.participants x days		26.00	60	5	7,800.00
Photocopy			-	-	-	3,000.00
Stationery	Total cost of stationery					1,000.00
Other						1,000.00
Total						12,800.00
Budget						12,800.00

Indonesian Participants cost

Airfare	Airfare x No participants		3,000.00	0		0.00
Accommodation	Rate/day x No participants x days		265.00	0	0	0.00
TA	Rate/day x No participants x days		100.00	0	0	0.00
Total						0.00
Budget						0.00

Budget 2005

Secretariat Cost	759,700
Secretariat Staff Costs	455,000
Staff Assessment Levy	75,000
Employer Super / Social security	85,000
Worker's compensation / travel / contents insurance	21,000
Travel / transport - Overseas and domestics	86,700
Miscellaneous Translation of Commission and Committee Reports	20,000
Training	2,000
Provision for professional staff replacements - recruitment / departure, repatriation grant and removal costs	15,000
Office Management	124,000
Office lease	40,000
Office running costs	36,000
Provision for new/replacement assets	34,000
Telephone / communications	11,000
Miscellaneous	3,000
TOTAL	883,700

Salary		Estimate	Budget
Executive Secretary	(1/1 - 31/12/07)	154,913	
Kiichiro Miyazawa	(1/1 - 31/12/07)	112,217	
Robert Kennedy	(1/1 - 31/12/07)	122,625	
?	(1/1 - 31/12/07)	23,100	
Mari Warrens	(1/1 - 31/12/07)	32,025	
Susan Kennedy	(1/1 - 31/12/07)	10,000	
	Total	454,880	455,000

Staff levy			
Executive Secretary		32,136	
Kiichiro Miyazawa		19,569	
Robert Kennery		22,305	
	Total	74,010	75,000

Employer Super / Social Security			
Executive Secretary	(1/1 - 31/12/07)	30,695	
Kiichiro Miyazawa	(1/1 - 31/12/07)	20,789	
Robert Kennery	(1/1 - 31/12/07)	22,946	
?	(1/1 - 31/12/07)	3,650	
Mari Warrens	(1/1 - 31/12/07)	5,060	
Susan Kennedy	(1/1 - 31/12/07)	1,580	
	Total	84,720	85,000

Worker's compensation/travel / contents Insurance			
Worker's Comp	612000 x 2.5% + 10% GST	16,830	
Travel / Contents Insurance	3760 x up 8%	4,061	
	Total	20,891	21,000

Travel/transport - O/seas and domestic	86,700
Miscellaneous, translation of Commission and Committee Reports	20,000
Training	2,000
Retirement & Recruitment for professional staff	10,000
Total	754,700

* Salary calculation

	Current		Exchange rate	Multi	Curent		Revised		Post Adjustment A\$
	Gross (US\$)	Net (US\$)			Gross (A\$)	Net (A\$)	Gross	Net	
Executive Secretary	99,511	76,148	1.31	47.90	130,359	99,754	136,877	104,742	50,171
Kiichiro Miyazawa	66,881	52,654	1.31	47.90	87,614	68,977	91,995	72,426	34,692
R Kennedy	73,986	57,770	1.31	47.90	96,922	75,679	101,768	79,463	38,063
?	-	-	-	-	22,000	-	23,100	-	-
M Warrens	-	-	-	-	30,500	-	32,025	-	-

Child Allowance

K.Miyazawa	5,100	(US\$1936/child / year)
R Kennedy	5,100	(US\$1936/child / year)

Estimate of Travel cost for 2007

Meetings Name	Location	Days	No. Staff	Total Airfare	Total TA	Total	Budget
RFMO Review Meeing	Kobe	5	1	6,470.00	1,980.00	8,450.00	8,600.00
CWP	Rome	5	1	12,360.00	2,640.00	15,000.00	15,300.00
COFI/6th RFB meetings	Rome	9	1	12,360.00	4,400.00	16,760.00	17,200.00
7th ERS Working Group	Tokyo	4	2	12,620.00	5,160.00	17,780.00	18,200.00
Data Meeting with IOTC	Seychelles/Madrid	3	1	12,000.00	1,720.00	13,720.00	13,900.00
Farm visit	Port Lincoln	3	3	5,880.00	2,760.00	8,640.00	8,700.00
Liaison with CCAMLR	Hobart	3	2	2,920.00	1,840.00	4,760.00	4,800.00
Total							86,700.00

Note: 1 extra day is included in TA as a travelling day,
1 preparation day included in TA for ERSWG,workshop in Tokyo

UN Living Allowance Rate (per day):

Kobe	USD 226.00	AUD 322.86	AUD 330.00
Rome	USD 306.00	AUD 437.14	AUD 440.00
Tokyo	USD 295.00	AUD 421.43	AUD 430.00
Seychells	USD 296.00	AUD 422.86	AUD 430.00
Jakarta	USD 151.00	AUD 215.71	AUD 220.00
Port Lincoln	-	AUD 222.00	AUD 230.00
Hobart	-	AUD 222.00	AUD 230.00

*exchange rate AUD=USD0.65

Airfare		
Canberra - Kobe	AUD 6,466.25	AUD 6,470.00
Canberra - Rome	AUD 12,357.35	AUD 12,360.00
Canberra - Tokyo	AUD 6,307.50	AUD 6,310.00
Canberra - Seychells/Madrid	AUD 11,926.25	AUD 12,000.00
Canberra - Jakarta	AUD 7,780.00	AUD 7,780.00
Canberra - Port Lincoln	AUD 1,955.30	AUD 1,960.00
Canberra - Hobart	AUD 1,458.70	AUD 1,460.00

Airfare - quoted by HIS Travel in Sydney

quotes had no actual airport tax figure - calculated as \$450 as tax

Home Leave for R.Kennedy

Canberra-Queenstown (2 adults and 2 children)

Estimate Airfare

Total **10,000.00**

Office Lease

	per month (including GST)	revised (up 4%)	Annual	Budget
	3,200.00	3,328.00	39,936.00	40,000

Office running costs

	per month (including GST)	revised (up 4%)	Annual	
*Electricity	247.74	257.65	3,091.80	
Cleaning	220.00	228.80	2,745.60	
*Mis. Fee & charges	163.00	169.52	2,034.24	
Stationery	409.58	425.96	5,111.56	
Minor Equipmet	80.00	83.20	998.40	
Photocopy costs	80.00	83.20	998.40	
Bank fees	65.00	67.60	811.20	
Publication of bound version of reports (English & Japanese)			7,000.00	
Accountant fee			5,000.00	
Computer Software(renewal fee only)			919.00	
Computer related costs			6,700.00	
Total			35,410.19	36,000

Provision for new / replacement assets 34,000.00 **34,000**

Telephone / communications

Telephone / Fax	500.00	525.00	6,300.00	
Postage	180.00	189.00	2,268.00	
Internet access			2,004.00	
Total			10,572.00	11,000

Miscellaneous

*Equipment maintenance	15.00	16.20	194.40	
General Expense	214.41	231.56	2,778.75	
Total			2,973.15	3,000

Office running cost total **124,000**

* decrease in figure from last year

COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA

2007 SPECIAL BUDGET - SRP TAGGING PROGRAM (Surface Fishery)

	ESTIMATE <u>2007</u>
INCOME	
<u>Contributions from member</u>	<u>627,754</u>
Japan	227,625
Australia	202,568
Korea	73,371
Fishing Entity of Taiwan	73,371
New Zealand	50,820
<u>Carryover from 2005</u>	32,246
TOTAL GROSS INCOME	660,000
EXPENDITURE	
<u>Tag Deployment</u>	<u>660,000</u>
vessel charter	400,000
tag application	260,000
TOTAL GROSS EXPENDITURE	660,000

Formula for Fund -2004 Special Budget

Total Contribution: \$627,754 (AUS)

	Equal Contribution	Balance as per Quota	Contribution by Quota	Total Contribution
Australia	37,665	0.375267284	164,903	202,568
Japan	37,665	0.432287954	189,959	227,625
New Zealand	37,665	0.029935852	13,155	50,820
Korea	37,665	0.081254455	35,705	73,371
Taiwan	37,665	0.081254455	35,705	73,371
Total	188,326	-	439,428	627,754