



CCSBT -EC/0510/05

3. Revised Budget 2005 2005 年修正予算

Purpose 目的

To agree a revised budget for 2005.
2005 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 the end of September 2004, total outlays in 2005 are estimated to be \$1,596,000 compared to the budget of \$1,667,480 – a saving of about \$71,500. Revenue is estimated to exceed the 2005 estimate by \$41,000 producing an overall surplus of about \$112,500. Details are shown in Attachment A.

2005 年 9 月末時点までの支出に基づくと、予算額 1,667,480 ドルに対し、2005 年の総支出額は 1,596,000 ドルと試算され、\$71,500 ドルが余剰金となる。2005 年の歳入に関しても 41,000 ドルの超過があり、全体の余剰金は 112,500 ドルとなった。詳細は別紙 A。

The main reasons for the surplus are lower estimated expenditure because:
見積もりより低い支出により余剰が生まれているが主な理由は以下の通り、

- The improvement in the value of the Australian dollar which reduced the cost of the independent panel and international airfares
- 豪ドルが強くなったことにより、独立パネルの費用及び航空運賃が低く収まったため。
- The original budget's assumptions concerning the adjustment of staff salary levels were higher than the actual adjustments
- 元々の予算における職員給与の調整額が実際の調整より高かったため。
- Due to workload issues, the Secretariat was unable to release the Database Manager to attend a CWP meeting in Copenhagen and as a result expenditure on travel was less than estimated
- 作業量の関係で、事務局からコペンハーゲンで開催された CWP 会合にデータベースマネジャーを派遣出来ず、結果、旅費支出が予算より低くなったため。

Revenue exceeded the original estimate for two main reasons:
歳入が予算案より増えた主な二つの理由は以下の通り：

- Taiwan agreed to make a special payment to offset the cost of holding meetings in 2005 in Taipei
- 台湾が 2005 年台北において会議を開催するため、予算超過を相殺するための特別予算を支払うことに同意したため。
- Revenue from interest was higher than estimated because of higher interest rates and the early payment of contributions by some members.
- 高い金利及び幾つかのメンバーが早期に分担金を支払ってくれたため、予測よりも高い利息が得られたため。

Special Budget 1.

特別予算 1

Outlays on the surface fishery tagging program totalled \$571,006 compared to a budget of \$574,000.

予算額 574,000 ドルに対し、表層漁業標識放流計画の支出額は合計で 571,006 ドルとなった。

Special Budget 2.

特別予算 2

As for previous years, Australia has operated its East Coast Tagging Program in conjunction with the CCSBT. Proceeds from the sale of mortalities from the tagging program totalling \$3,600 have been retained by the CCSBT and placed in a Special Fund. This is well down on previous years. 2005 has been a poor year for the Program with few fish being located.

前年と同様、オーストラリアは CCSBT と合同で東海岸標識放流計画を実施した。標識放流計画からの死亡魚の売り上げ金合計 3,600 ドルは CCSBT によって保持されており特別基金に預けられている。2005 年は計画にとってあまり漁の無い年であった。

Prepared by the Secretariat

事務局作成資料

				ATTACHMENT A
COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA				
REVISED GENERAL BUDGET - 2005				
INCOME				
		2005	2005 Revised	Variation
Contributions from members		1,302,082	1,302,082	0
Japan		472,137	472,137	0
Australia		420,165	420,165	0
New Zealand		105,410	105,410	0
Korea		152,185	152,185	0
Fishing Entity of Taiwan		152,185	152,185	0
Staff Assessment Levy		95,000	88,000	7,000
Carry over from 2004		166,412	166,412	0
Interest on investments		20,000	45,000	-25,000
Cash Reserve		83,986	83,986	0
Special Contribution from Taiwan		0	23,000	-23,000
TOTAL GROSS INCOME		1,667,480	1,708,480	-41,000
EXPENDITURE				
ANNUAL MEETINGS - (CCSBT12)		96,630	97,000	-370
Interpretation Costs		36,000	25,000	11,000
Hire of venue		11,400	25,500	-14,100
Hire of Equipment		11,000	16,000	-5,000
Miscellaneous Costs (Inc. Sc Cte Chair attending Annual Meeting)		28,110	22,000	6,110
Publication and Translation		3,000	3,000	0
Indonesian Participants costs		3,620	2,500	1,120
Small Meeting in Narita		3,500	3000	500
11th SC & 7th SAG		299,195	290,500	8,695
Interpretation Costs		47,490	38,000	9,490
Hire of venue		18,200	50,000	-31,800
Hire of equipment		21,000	28,000	-7,000
Hire of Consultants - SAG Chair, SC Chair, Advisory Panel		185,485	153,000	32,485
Miscellaneous Costs		14,000	9,000	5,000
Publication and translation		7,000	7,000	0
Indonesian participants costs		3,520	2,500	1,020
Small Meeting in Narita		2,500	3000	-500
SUB-COMMITTEE MEETINGS		211,655	192,000	19,655
4th MP and SPECIAL MEETING		211,655	192,000	19,655
Special Project		180,000	195,500	-15,500
Management Procedure Technical Workshop		40,000	47500	-7,500
Management Strategy Development		40000	48,000	-8,000
Tagging program coordination		100000	100,000	0
SECRETARIAT COSTS		788,000	734,000	54,000
Secretariat Staff Costs		450,000	420,000	30,000
Staff Assessment Levy		95,000	88,000	7,000
Employer Super/Social security		83,000	80,000	3,000
Worker's Compensation/ travel/contents Insurance		21,000	22,000	-1,000
Travel/transport - O/seas and domestic		95,000	90,000	5,000
Miscellaneous Translation of Commission and Committee Reports		20,000	10,000	10,000
Training		2,000	2,000	0
home leave allowance, repatriation grant and removal costs		12,000	12,000	0
Other employment expense		10,000	10,000	0
OFFICE MANAGEMENT COSTS		92,000	87,000	5,000
Office lease		37,000	32,000	5,000
Office running costs		32,000	32,000	0
Provision for new/replacement assets		10,000	10,000	0
Telephone/communications		9,000	9,000	0
Miscellaneous		4,000	4,000	0
TOTAL GROSS EXPENDITURE		1,667,480	1,596,000	71,480

* exchange rate used for this budget is A\$=US\$0.65

COMMISSION FOR THE CONSERVATION OF SOUTHERN BLUEFIN TUNA

REVISED 2005 SPECIAL BUDGET - SRP TAGGING PROGRAM (Surface Fishery)

	ESTIMATE <u>2005</u>
INCOME	
Contributions from member	498,027
Japan	180,586
Australia	160,707
Korea *	58,208
Fishing Entity of Taiwan	58,208
New Zealand	40,318
Carry over from 2004 Special Fund for CCSBT surface fishery tagging program	25,750
Proceeds from Special Fund for pilot east coast tagging program	50,223
TOTAL GROSS INCOME	574,000
EXPENDITURE	
Tag Deployment	
vessel charter	329,000
tag application	242,006
TOTAL GROSS EXPENDITURE	571,006
Carryover to 2006	2,994

* Korea has yet to pay this contribution