

## BUDGET FOR 2005 AND FORECAST BUDGET FOR 2006

### Scientific Committee budget

10.1 The agreed budget of the Scientific Committee for 2005 and the forecast budget for 2006 are summarised in Table 5.

10.2 The budget for 2005 includes:

- support for WG-FSA based on estimates established for the 2004 meeting;
- Data Manager's participation and two days of secretarial support for the 2005 meeting of WG-FSA-SAM which will be held immediately prior to the meeting of WG-EMM at the same, or nearby, location;
- participation by four staff at the 2005 meeting of WG-EMM;
- participation costs (travel and per diem) for two experts at the 2005 workshop of WG-EMM, including participation by one of these experts at the 2005 meeting of WG-FSA-SAM.

10.3 The forecast budget for 2006 includes participation of one expert at a three-day workshop on land-based predators (A\$6 000 for travel and per diem) (paragraph 3.85). Additional activities scheduled for 2006, which may have budgetary implications as yet to be identified, include SG-ASAM (paragraphs 3.20 to 3.22, 3.94 to 3.96 and 13.5) and the Workshop on MPAs (paragraphs 3.46 to 3.53).

### Commission budget

10.4 The Scientific Committee endorsed the following expenditures under the Commission's budget for 2005:

- preparatory work for the review of the *Scientific Observers Manual*
- level funding for language support for *CCAMLR Science*
- participation by the Chair of the Scientific Committee in the 2005 meeting of CEP
- participation of the Data Manager in the 2005 intersessional meeting of CWP.

10.5 The Scientific Committee noted that re-issuing the *Scientific Observers Manual*, following revision, would cost approximately A\$20 000 (CCAMLR-XXIII/4). This amount has been included in the forecast budget for 2006.

### Multi-year budgeting

10.6 From time to time, the Scientific Committee was unable to complete a task intended for a particular year and was required, under current procedures, to forfeit the funding approved and reapply for funds at a later time if such a task was required in a subsequent year. SCAF had considered this issue and recommended that the Commission establish a procedure

to permit the Scientific Committee to carry forward funds under particular circumstances. Pending a decision by the Commission, the Scientific Committee has requested that funding for a review of the GYM in 2004 (A\$4 500) be carried forward to 2006.