

BUDGET FOR 2009 AND FORECAST BUDGET FOR 2010

11.1 The agreed budget of the Scientific Committee for 2009 and the forecast budget for 2010 are summarised in Table 6. The notes in Table 6 refer to the following budget items:

- (1) Preparation and support for the annual meeting of WG-SAM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs (airfares and subsistence) for one Secretariat staff (full meeting) and one Secretariat staff (2 days secretarial support) based on the assumption that the meeting will be held in association with the meeting of WG-EMM.
- (2) Preparation and support for the annual meeting of WG-EMM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for four Secretariat staff.
- (3) Preparation and support for the annual meeting of WG-FSA, computing facilities, report editing, translation and publication as annexes to the report of the Scientific Committee.
- (4) Preparation and support for the annual meeting of WG-IMAF, computing facilities, report editing, translation and publication as annexes to the report of the Scientific Committee.
- (5) Preparation and support for the meeting of SG-ASAM, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for one Secretariat staff.
- (6) Preparation and support for the Workshop on VMEs, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for three Secretariat staff.
- (7) Costs associated with the Joint CCAMLR-IWC Workshop held in August 2008 (see SC-CAMLR-XXVI, paragraph 11.1).
- (8) Preparation and support for the meeting of ad hoc TASO, report editing, translation and publication as an annex to the report of the Scientific Committee, and participation costs for Secretariat staff based on the assumption that the meeting will be held in association with the meeting of WG-EMM.
- (9) Participation costs for five invited experts at working group meetings and workshops in 2009 (SG-ASAM: two invited experts; Workshop on VMEs: three invited experts).
- (10) Estimated cost of producing a waterproof colour poster highlighting the danger to wildlife of debris disposal in the Convention Area (Annex 6, paragraph 12.12), translated into all CCAMLR languages, as well as Indonesian, Korean and Japanese. The Scientific Committee endorsed the production of 500 perspex-backed A3-size posters (A\$6 000 including set-up cost and postage).

- (11) Participation costs for one Secretariat staff at the Sixth International Fisheries Observer Conference in 2009.

11.2 The Scientific Committee noted that the deferred amount for the independent external review of the GYM held in the Special Science Fund will be repaid into the General Fund in 2009 as this amount was not utilised within the approved timeframe. The Fund currently holds an amount for part of the review of the *Scientific Observers Manual*, and the Scientific Committee agreed to carry this amount forward.

11.3 The Scientific Committee agreed to publish the report of the Joint CCAMLR-IWC Workshop as an annex to the report of the Scientific Committee. It noted that any remaining workshop funds would be transferred to the Special Science Fund, pending consideration of partial funding of a special publication arising from the work of the Joint CCAMLR-IWC Workshop.

11.4 The Scientific Committee endorsed the following expenditures under the Commission's budget for 2009:

- (i) editorial support for the production of *CCAMLR Science*;
- (ii) level funding of A\$12 000 for language support for *CCAMLR Science*;
- (iii) electronic dissemination of *CCAMLR Science* via the CCAMLR website;
- (iv) completion of the translation (from Russian to English) of the Russian key to early life stages of Antarctic fish, which was published by VNIRO (approximately 16 pages in A5 format). This translation will be used by working groups to develop a comprehensive identification guide for use in the krill fishery;
- (v) translation (from one language to English), on a case-by-case basis, of key paper(s) submitted by French, Russian or Spanish-speaking scientists to working groups. It is estimated that approximately 10 pages of text may require translation each year;
- (vi) participation cost for the Chair of the Scientific Committee and the Science Officer at the 2009 meeting of the CEP.

11.5 The Scientific Committee sought further advice of the Commission on how the annual work required to address the UNGA resolution on bottom fishing can be accommodated in the already large workload of the Scientific Committee and its working groups (SC-CAMLR-XXVI, paragraph 11.7).

11.6 The Scientific Committee acknowledged that the growing scientific requirements of the Commission and new international initiatives have led to an expansion of the work of the Committee and its working groups. The Scientific Committee recognised the need for a Science Plan in order to allocate priorities to its work and that of its working groups. The Scientific Committee sought further advice of the Commission on how CCAMLR may meet its expanding scientific requirements and manage its activities in the long term (SC-CAMLR-XXVI, paragraph 11.7).