

BUDGET FOR 1997 AND FORECAST BUDGET FOR 1998

14.1 The budget of the Scientific Committee for 1997 and the budget forecast for 1998 only include costs directly related to meetings of the Scientific Committee or to meetings which are of immediate relevance to the work of the Scientific Committee, for example international data meetings, or the planned international krill symposium.

14.2 The budget of the Scientific Committee does not include costs for data management. It is the understanding of the Scientific Committee that costs for data management relate directly to the management of fisheries in the Convention Area. These data are not collected to support scientific work on Antarctic marine living resources but to undertake scientific analyses as requested by the Commission (on the advice of the Scientific Committee) to fulfil the management objectives of the Commission.

14.3 Although data management is not a matter to be addressed in the Scientific Committee's budget, the Scientific Committee wants to draw the attention of the Commission to the likelihood that the workload of the Data Management section of the Secretariat will increase substantially in the very near future due to the considerable amount of additional data which the Scientific Committee has recommended should be collected from the new fisheries. This bears considerable financial implications and will necessitate the allocation of additional financial resources to the Secretariat to meet these new requirements.

14.4 Table 9 provides an overview of the budget of the Scientific Committee for 1997. The increase in meeting and costs of travel to the meetings by A\$3 900 falls within the limits of the annual inflation rate.

14.5 The forecast of the Scientific Committee's budget for 1998 (Table 9) envisages an increase of A\$16 000. The projected increase is mainly due to costs for holding a meeting of the Subgroup on Monitoring Methods if necessary and support for an international krill meeting to be held in the USA. Financial support for the krill meeting was endorsed by the Commission in 1995.

14.6 In order to better understand the different budgetary items, the Scientific Committee requested that the Executive Secretary and the Finance Officer be present when the Scientific Committee discusses budgetary matters at its 1997 meeting.

Table 9: Scientific Committee budget.

1996			1997	1998
<u>Budget</u>	<u>Projected*</u>			(forecast only)
		Working Group on Fish Stock Assessment Meeting		
12 300	15 400	Preparation and Secretariat support	13 000	13 400
<u>20 300</u>	<u>17 200</u>	Report completion and translation	<u>21 000</u>	<u>21 700</u>
32 600	32 600		34 000	35 100
		Working Group on Ecosystem Monitoring and Management Meeting		
18 400	17 200	Preparation and Secretariat support	19 000	19 600
<u>22 500</u>	<u>23 600</u>	Report completion and translation	<u>24 000</u>	<u>24 700</u>
40 900	40 800		43 000	44 300
1 000	1 000	Guide to Understanding CCAMLR's Approach to Management	1 000	2 000
0	0	Support of International Krill Symposium	0	7 000
		Travel for Scientific Committee Program		
32 400	36 600	WG-EMM meeting (freight, flights and subsistence)	39 500	40 700
5 400	6 100	Subgroup on Statistics (including Secretariat support)	8 500	7 000
4 500	4 500	Subgroup on Monitoring Methods	0	5 000
5 900	5 900	International Data Meetings	4 400	5 200
<u>700</u>	0	Contingency	<u>1 000</u>	<u>1 100</u>
A\$123 400	A\$127 500	Total	A\$131 400	A\$147 400

* Note: the excess of expenditure on travel of the Secretariat in supporting WG-EMM was anticipated at the 1995 meeting of the Commission, and it was agreed that this excess would be met out of the Secretariat Costs budget item. This will not, therefore, lead to the total Scientific Committee budget being over-expended.