

## BUDGET FOR 2007 AND FORECAST BUDGET FOR 2008

10.1 The agreed budget of the Scientific Committee for 2007 and the forecast budget for 2008 are summarised in Table 6. These budgets include the following items:

- (a) Preparation and support for the annual meeting of WG-FSA, report editing, translation and publication as an annex to the report of SC-CAMLR.
- (b) Support for the annual meeting of the newly formed WG-SAM (see section 13). Costs include the Data Manager's participation and two days of secretarial support assuming that the meeting will be held immediately prior to the meeting of WG-EMM at the same, or a nearby, location. Costs also include the new requirement for report editing, translation and publication as an annex to the report of SC-CAMLR.
- (c) Preparation and support for the annual meeting of WG-EMM, report editing, translation and publication as an annex to the report of SC-CAMLR, and participation costs (airfares, subsistence and freight) for four Secretariat staff.
- (d) Participation costs (airfares and subsistence) for invited experts at the meetings of WG-SAM (one expert) and SG-ASAM (up to three experts, no airfares required). The terms of references for these experts are defined in Annex 5, paragraphs 13.9, 13.10 and 13.21.
- (e) Editing, translation and publication of the report of SG-ASAM as an annex to the report of SC-CAMLR.
- (f) Preparation and support for the 2007 Bioregionalisation Workshop, report editing, translation and publication as an annex to the report of SC-CAMLR, and participation costs (airfares, subsistence and freight) for Secretariat staff (see also paragraph 10.2).
- (g) Participation costs (airfares and subsistence) for the Science/Compliance Officer and the Scientific Observer Data Analyst at the Fifth International Fisheries Observer Conference.
- (h) CCAMLR-IWC Workshop preparations, including initial work by experts in 2007, and participation of 11 invited experts at the workshop (airfares and subsistence) and the development of review material (see SC-CAMLR-XXV/6). Costs identified in the Scientific Committee's budget represent 50% of the total estimate (see paragraph 10.3). Costs also include 50% of the total cost of report editing, translation and publication as an annex to the report of SC-CAMLR. The current estimate excludes the costs of preparation and support by Secretariat staff.
- (i) Participation costs (airfare and subsistence) for the Data Manager at the meeting of SG-ASAM.
- (j) Participation costs (airfare and subsistence) for the Data Manager at the planning meeting for the CCAMLR-IPY projects. It is anticipated that this meeting will be held in association with the meeting of SG-ASAM.

- (k) Participation costs (airfares and subsistence) for an invited expert at a three-day workshop on land-based predators to be held in conjunction with WG-EMM (see (c) above).

10.2 The Scientific Committee noted that a number of experts may be invited to the 2007 Bioregionalisation Workshop, and that the associated costs could be funded from the recently established MPA Special Fund. The workshop steering committee would finalise these arrangements intersessionally, and develop the terms of references for the invited experts.

10.3 The Scientific Committee recommended that the cost of the CCAMLR-IWC Workshop should be shared equally between CCAMLR and the IWC. The costs identified in the Scientific Committee's budget (Table 6) represent 50% of the total cost of the initial work by experts in 2007, and the participation of invited experts at the workshop and the development of review material. Costs also include 50% of the total cost of report editing, translation and publication as an annex to the report of SC-CAMLR. The Scientific Committee noted that the reporting requirement may be modified following further consultation with the IWC. It also noted that the costs in 2008 exclude preparation and support by Secretariat staff and assumes that the meeting will be held at the CCAMLR Headquarters (SC-CAMLR-XXIV, paragraph 13.52). The total cost of the workshop will be revised in 2007 following advice from the IWC and further consideration by the Scientific Committee.

10.4 If there was a need to reduce CCAMLR's contribution to the budget of the CCAMLR-IWC Workshop, the Scientific Committee agreed that the workshop steering committee could approach Members for individual contributions of resources to the workshop to help it achieve its objectives.

10.5 The Scientific Committee agreed that the one-day joint workshop by WG-EMM and WG-FSA (developing methods of incorporating ecosystem models into finfish fishery assessments) in 2007 did not require any additional funding.

10.6 The Scientific Committee noted that the Special Science Fund currently holds deferred amounts for the independent external review of the GYM and part of the review of the *Scientific Observers Manual*. The Scientific Committee agreed to carry these funds forward.

10.7 The Scientific Committee endorsed the following expenditures under the Commission's budget for 2007:

- level funding of A\$12 000 for language support for *CCAMLR Science*;
- participation cost for the Chair of the Scientific Committee at the 2007 meeting of CEP;
- participation cost for the Data Manager at the 2007 meeting of CWP.

10.8 The Scientific Committee recommended that the Commission also fund the following items:

- Electronic dissemination of *CCAMLR Science* via the CCAMLR website. The annual cost was estimated at A\$800 with a one-off expense of A\$3500 to load back-issues of the journal.

- The start-up costs for the Secretariat-based coordination of the tagging program in exploratory fisheries. These costs will cover the initial cost of purchasing sufficient tags and tagging equipment for all vessels notified in exploratory fisheries in 2007/08 and in future seasons. Tags and tagging equipment will be sold to Members on a cost-recovery basis. The start-up costs have been estimated at approximately A\$100 000 and will be required in 2007 (paragraphs 4.39 to 4.41).
- Subject to the Commission's approval, the cost of establishing computer protocols which would allow VMS data to be used to validate the positions reported in fishery and observer data. It was expected that some protocols would need to be developed by the VMS provider, and the cost had yet to be determined by the Secretariat.

10.9 The Scientific Committee supported the Secretariat's proposal to establish a wireless network for meetings at the Headquarters (CCAMLR-XXV/13).

10.10 The Scientific Committee considered the Secretariat's proposal for the replacement of the Science/Compliance Officer on the retirement of the incumbent, Dr E. Sabourenkov (CCAMLR-XXV/9). The Scientific Committee agreed that the reorganisation of its work and future requirements would necessitate a full-time Science Officer in addition to the work performed by the Data Manager.

10.11 The Scientific Committee recognised Dr Sabourenkov's outstanding work in supporting the Scientific Committee, SCIC and the Commission. His capacity to address such a diverse and complex range of issues was made possible by his great institutional expertise and knowledge of CCAMLR matters.

10.12 Some Members recommended to the Commission that Dr Sabourenkov's term of employment be extended to 2009. Other Members believed that it is not within the competence of the Scientific Committee to discuss the terms of employment of individuals.

10.13 The Scientific Committee indicated that there would be merit if the new Science Officer was appointed at a time so as to allow some overlap with Dr Sabourenkov in order that he might share his expertise and knowledge prior to retirement.