

**SCIENTIFIC COMMITTEE BUDGET FOR 1996  
AND FORECAST BUDGET FOR 1997**

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1995		1996	1997
	Working Group on Fish Stock Assessment		
29 000	Meeting	33 100	34 000
8 000	<i>D. eleginoides</i> analysis workshop	0	0
35 100	Working Group on Ecosystem Monitoring and Management	41 500	43 000
0	Euphausiid Biology Symposium	0	7 000
	Ecosystem Monitoring Program		
4 000	Standard Methods Update	0	0
0	Sea-ice monitoring	0	0
0	At-sea monitoring workshop	0	8 500
0	Guide to Understanding CCAMLR's Approach to Management	1 000	10 500
	Incidental Mortality Arising from Longline Fishing		
1 000	Working Group meeting	0	0
4 000	Conservation brochure	0	0
	Travel for Scientific Committee Program		
31 200	WG-EMM meeting	38 200	39 500
0	Subgroup on Statistics	5 500	0
0	Subgroup on Monitoring Methods	4 600	5 000
4 000	Representation at ICES and CWP	0	0
3 000	International data meetings	6 000	0
2 500	APIS Program planning meeting	0	0
<u>6 000</u>	Contingency	<u>6 700</u>	<u>7 400</u>
A\$ <u>127 800</u>	Total from Commission Budget	A\$ <u>136 600</u>	A\$ <u>154 900</u>

## NOTES ON THE SCIENTIFIC COMMITTEE BUDGET

### WORKING GROUP MEETINGS

This item represents the costs of preparing for the meetings, support for the meetings and preparation and distribution of reports of the meetings in four languages:

- time of contract staff in correspondence, invitations, agendas and preparatory papers;
- time spent by contract staff at the meetings;
- time spent by contract staff and translators in preparing the reports of the meetings;
- postage, copying and other incidental costs relating to the above; and
- computing support for the meetings.

2. The increases in the meetings budget for both WG-FSA and WG-EMM reflect the increased length of the reports in 1995, and the anticipation that these lengths will be maintained in 1996. This, in turn, is due to the increases in work being undertaken by the Working Groups: WG-EMM is the result of amalgamation of three working groups, and WG-FSA is currently undertaking the work of two.

### CONSERVATION BROCHURE ('CATCHING FISH NOT BIRDS')

3. On the advice of SCAF, costs of \$6 000 for this item in 1996 have been moved to the Commission's budget.

### GUIDE TO UNDERSTANDING CCAMLR'S APPROACH

4. The Scientific Committee proposes to prepare, over the next two years, a brochure for general distribution outlining CCAMLR's approach to management of marine living resources in the Convention Area. Preliminary costs of A\$1 000 in 1996 will be followed by full production costs of A\$10 500 in 1997.

#### TRAVEL FOR SCIENTIFIC COMMITTEE PROGRAM

5. This item represents the costs of any Secretariat staff except the Executive Secretary travelling to workshops and working group meetings:

- airline tickets;
- excess baggage (when applicable);
- per diem expenses of staff while absent from Hobart; and
- incidental costs relating to the above (e.g., insurance).

6. The WG-EMM increase of A\$4 200 reflects the increase in travel and allowances for Bergen, Norway as opposed to Siena, Italy.

7. The Statistics and Methods Subgroup items represent the cost of transport and accommodation for Data Manager to the UK in March 1996, and for the Data Manager and one secretarial staff member to Bergen in August 1996, as well as the translation of the resulting reports.

#### INTERNATIONAL DATA MEETINGS

8. The amount of A\$6 000 replaces two items, of A\$4 000 and A\$3 000, for representation at ICES and/or COMNAP and SCAR/COMNAP respectively. Consolidation into a single item would enable decisions to be made during the year regarding the data/science meetings of international organisations at which representation by the Secretariat would be most beneficial.

#### ITEMS RECOMMENDED BY THE SCIENTIFIC COMMITTEE FOR THE COMMISSION'S BUDGET

##### Fast Workstation

9. The new stochastic assessment work, developed to deal with uncertainty, requires very fast computers because complex models are run many thousands of times to generate probabilities associated with various management options. The Secretariat, which is required to develop, test and run these models for both WG-EMM and WG-FSA, does not currently have such a computer. At present its fastest computer runs at about one-third the speed required and also lacks certain software required for stock assessment.

10. A fast workstation should be purchased (e.g., Digital AlphaSaver 100), A\$27 000, as well as machine-specific software including S+, MathCad 6, Fortran and C++, A\$6 000, totalling A\$33 000. This would be all capital expenditure, but the equipment will require replacement after four years.

11. A spinoff from this solution is that this fast machine may be used as a database server, considerably improving the management of the CCAMLR databases.

#### Observer Data Analyst

12. Scientific observer data are of very high value to the Scientific Committee and its working groups. At present the Secretariat does not employ sufficient staff to process the high volume of reports currently being received in time for observer data to be used effectively in assessments.

13. In 1996 an Observer Data Analyst should be employed to process and analyse observer data at a cost of A\$32 000. A further A\$6 000 would be required for computing and office support. A\$6 000 of this would be capital expenditure and A\$32 000 would be recurrent labour costs.

14. There would be some benefit in the Observer Data Analyst participating in the International Scheme of Observation to gain first-hand experience of observer problems, to address these and answer specific questions of the Scientific Committee. The cost of this would be A\$14 000 in non-recurrent labour costs.

#### Logbooks

15. Observer data are currently reported using ad hoc systems designed by each observer independently and the types of observer data collected are subject to the discretion of each observer. If observers were to use logbooks to record and report both data and other information from cruises, the Secretariat could enter observer data into databases and this would enable the Scientific Committee to analyse a consistent set of data arising from the observer program. The first logbook, for longline fisheries, should be distributed for the 1996 field season.

16. It is recommended that observer logbooks be produced at an estimated cost of A\$7 700. This will be a recurrent capital cost for at least two years until all fisheries have logbooks: 1996 - longline logbook; 1997 - krill fishery logbook; 1998 - trawl fishery logbook (possible).

## World Wide Web

17. The proposal for a CCAMLR World Wide Web (www) server is set out in Secretariat paper SC-CAMLR-XIV/5. The WWW server would improve the accessibility of CCAMLR information and data, both to CCAMLR Members and to other parties.

18. For the WWW site to come on line in 1996, setup and capital costs of A\$5 500 and recurrent labour costs of A\$1 500 would be required. The total cost would be A\$7 000.

## *Statistical Bulletin*

19. Over the last three years a considerable number of revisions have been made to historic data reported to CCAMLR. Early editions of the *Statistical Bulletin* are now, therefore, inaccurate.

20. It is recommended that a revised edition of the first volume of the *Statistical Bulletin* be produced at an estimated cost of A\$ 3 500.



Figure 1: Scientific Committee budget expressed as a percentage of the total Commission budget.