

INTER-AMERICAN TROPICAL TUNA COMMISSION
COMISION INTERAMERICANA DEL ATUN TROPICAL

68TH MEETING

SAN SALVADOR, EL SALVADOR

JUNE 19-21, 2001

BACKGROUND PAPER C1

**PROGRAM AND BUDGET FOR FISCAL YEAR 2003
(OCTOBER 1, 2002-SEPTEMBER 30, 2003)**

PREPARED APRIL 2001

**PROGRAM AND BUDGET FOR FISCAL YEAR 2003
(OCTOBER 1, 2002-SEPTEMBER 30, 2003)**

ABSTRACT

Requested research budget FY 2003	US\$	4,982,276
Requested research budget FY 2002	US\$	4,982,276
Change	US\$	0

INTRODUCTION

The Inter-American Tropical Tuna Commission was established in 1950 by a convention between the governments of the Republic of Costa Rica and the United States of America, and is open to membership by other governments. The convention mandates that the populations of tunas, tuna-like fishes, and other kinds of fish taken by tuna-fishing vessels in the eastern Pacific Ocean (EPO) be maintained at levels of abundance that can support maximum yields on a sustained basis and provided for a program of investigation as a basis for management of the fisheries. Acquiring the information necessary to determine those levels of stock abundance requires a broad-based, comprehensive research program, which includes the collection of detailed data on the fisheries that take those species, and ancillary biological and environmental data.

The member governments of the Commission share the joint expenses of the research program. The Convention provides guidelines for determining budget contributions by the member governments. Each member's contribution is based on the proportion of the catch of tunas from the EPO taken by vessels of member nations that is utilized by that member nation. "Utilized" is understood to mean tuna eaten fresh or processed for internal consumption or export. Thus tunas landed by a member nation and subsequently exported round or as loins are not included in computing that nation's contribution, but those that are exported canned are so included. These contributions are calculated from statistics compiled by the IATTC staff for calendar years before the budget period in question. The Commission has been reviewing the formula for budget contributions, and a working group report on that subject will be considered at its 68th meeting.

To accomplish the variety of research required to meet its objectives, the Commission maintains an internationally-recruited scientific staff. Most are situated at La Jolla, but others are assigned to field offices in Manta and Playas (Ecuador), Ensenada and Mazatlán (Mexico), Mayaguez (Puerto Rico), Panama (R.P.), and Cumaná (Venezuela), and at a laboratory in Achotines (R.P.).

Fundamental to the Commission's work are basic data on the fishing activities of vessels, the catches they make, and the sizes of fish comprising the catch. These data are used to assess the impact of fishing on the abundance of the stocks being exploited. A large share of the Commission's research budget goes to this activity. A comprehensive program of placing logbooks aboard each vessel in the international fleet is maintained, and the data on fishing effort and catch by time and location are extracted from these logbooks when the vessels return to port. In addition to the collection of basic statistical data, samples of the lengths of the fish in the catch are routinely taken when the fish are unloaded from the vessels. This length-measurement program is essential to studies of growth and size composition, which, in turn, are necessary for assessment of the effects of fishing on the various stocks.

The catch and fishing effort data are used to describe the distribution, by area and time, of fishing effort and the catches of each species. To manage the stocks of fish taken by tuna-fishing vessels in the EPO, the staff formulates models that can provide assessments of the impact of fishing on the stocks. This

requires an understanding of the biology of the fish. Therefore, the research program provides for studies of stock structure, growth, rates of mortality and natality, times and locations of spawning and recruitment, the rates of mixing of fish among areas, behavior and physiology of the fish, effects of the environment on the abundance and distribution of the fish, and the relationships of tunas with other organisms in the ecosystem.

To manage fish stocks it is necessary to understand the relationships of fish in one area of the fishery to those in other areas, so that any management measures can be applied to all members of the stocks of fish being exploited, wherever they occur. The staff has used several approaches to study the relationships of fish of different areas. Mark-and-recapture experiments are used widely in fisheries science to provide estimates of characteristics such as growth, mortality, movements, and mixing. Extensive tagging of yellowfin or skipjack is not recommended at this time. However, due to modifications in fishing techniques, first used during the early 1990s, the purse-seine catches of bigeye tuna have increased greatly in the EPO, especially south of the equator. It is anticipated that this fishery will continue, and it is possible that it is having a significant effect on the longline fishery for large bigeye. Accordingly, increased study of the interactions of the two fisheries for bigeye is necessary, and this should include tagging of small bigeye. The member contributions in FY 1998 included US\$579,734 paid in arrears. This provided the opportunity to carryout a pilot bigeye tagging project during 2000. Funding, through voluntary contributions, is being sought for the subsequent stages. This is shown separately in Table 1 to provide transparent accounting for donors.

The study of the early life history of fish is vitally important in determining the dynamics of a fishery. Because of the low density of the larvae and the enormous areas in which they occur, this research is most effective when complemented by rearing larval and juvenile fishes in the laboratory, which makes large numbers of specimens available for study. Late in 1993 an agreement was reached by the Overseas Fishery Cooperation Foundation (OFCF) of Japan, the government of the Republic of Panama, and the IATTC to expand the facilities at the Commission's Achotines Laboratory in Panama and to undertake a joint 5-year project, funded mostly by the OFCF, to investigate culture techniques and factors which influence survival and growth of larval and juvenile tuna and other local species. Tuna are being reared through the early life stages, and the characteristics of growth and mortality are being investigated. In 1999 the joint project was extended until March 2001, and after that time the IATTC project will be continued with a lower level of funding. The operating costs for the laboratory, including the local staff are about \$320,000 (2001) and the project includes four full-time equivalent head office staff.

Tunas are pelagic during all stages of their lives, and changes in the ocean environment affect their apparent and real abundance. An understanding of how the ocean operates and how the tunas respond to their changing environment is necessary for the most efficient management of the stocks. Oceanographic, physiological, and behavioral studies are long-term, time-consuming, and expensive. Comprehensive programs of this nature are beyond the Commission's means, and efforts in this direction are therefore of a cooperative nature. The Commission's oceanographic studies are conducted on a limited scale, and rely on publicly available data.

Physiological studies, primarily into energetics of tunas, are coordinated with general physiological studies conducted by other institutions.

The tuna fishery in the EPO is better documented than any other tuna fishery and, in particular, the dynamics of the yellowfin stock in the EPO are better understood than are the dynamics of most other stocks of tuna. Accordingly, the IATTC's research program in the EPO has set the standards and formed the basis for study and comparison in other parts of the world. Also, the yellowfin resource has been alternately underfished and overfished on two occasions in the past, which makes it unique among tuna fisheries and rare among all marine fisheries. It would obviously be a terrible loss to interrupt this series of data. Furthermore, it appears that after a long period up until 1998, during which the fishing effort was generally lower than the levels that would produce the maximum sustainable catches, it has now increased

to a level at which management measures for both yellowfin and bigeye are necessary. It is with this in mind that the proposed FY 2003 tuna research program is presented.

At its 34th meeting in 1977 the Commission directed the staff to formulate a dolphin research program that would include, *inter alia*, monitoring population sizes and mortality incidental to fishing through the collection of data aboard tuna purse seiners, aerial surveys, tagging dolphins to study their movements and abundance, analyses of indices of abundance of dolphins, and gear and behavioral research and education. Since then about 35 percent of the Commission's joint expenses have been directed toward the Tuna Dolphin program.

To assess the status of dolphin populations, the staff instituted an observer program for tuna vessels of the international fleet. The observers, among other things, count the dolphins that are killed or seriously injured during fishing operations and collect data that are used to estimate the relative abundance of the various species and stocks of dolphins. A comprehensive training system has been established at the major ports from which vessels depart for tuna fishing. The budget for the research program provides funding for observers on about 30 percent of the fishing trips of large purse-seine vessels.

Information obtained through the observer program and other surveys, coupled with logbook data gathered for the tuna studies described earlier, is being used to assess the effects of fishing on both the tuna and dolphin populations.

To meet its objective of making every reasonable effort to avoid the needless and careless killing of dolphins, the Commission's Tuna-Dolphin Program includes study of the design, development, and implementation of fishing gear and techniques that will reduce the mortality of dolphins taken in association with tunas. This program also includes workshops to pass on information to fishermen about the use of fishing techniques and gear that have proven effective in reducing dolphin mortality.

In 1992 the Commission members and other governments with vessels participating in the fishery adopted the voluntary Agreement for the Conservation of Dolphins ("the 1992 La Jolla Agreement"), which established the International Dolphin Conservation Program (IDCP), with the objectives of (1) progressively reducing dolphin mortality in the EPO fishery to levels approaching zero through the setting of annual limits and (2), with a goal of eliminating dolphin mortality in this fishery, seeking ecologically-sound means of capturing large yellowfin tunas not in association with dolphins while maintaining the populations of yellowfin tuna in the EPO at a level which will permit maximum sustained catches year after year. In 1999 the binding Agreement on the International Dolphin Conservation Program (AIDCP), which formalized and expanded the La Jolla Agreement, came into force.

The Commission has two principal functions under the IDCP: the IATTC observer program covers the majority of fishing trips made by purse-seine vessels over 363 metric tons carrying capacity (the others are covered by the respective national programs), and the IATTC staff acts as secretariat to the IDCP. As noted above, the IATTC dolphin research program provides for coverage of 30 percent of the trips made by these larger vessels, and the additional cost of the coverage required by the AIDCP, and certain other costs associated with the IDCP, are met by assessments paid by these vessels based on their individual carrying capacities

Since the initiation of the program, the information collected by the observers has included records of the catches and bycatches of tunas and other species. Because it is difficult to allocate the costs of the observer program, the costs of all data collection by observers and research associated with bycatches have been included in the Tuna-Dolphin Program.

In the following pages the proposed program and budget expenditure estimates for FY 2003 are presented by projects and specific budget objects, in US dollars. In each case, the recommended allocation for each of these is shown first, followed by the net change (in parentheses) from approved expenditures in FY 2002.

The budget requested for FY 2003 is the same as that for FY 2002. Costs, of course, continue to rise with inflation and the budget has been maintained at the same level by not seeking funding for several scientific positions which were included in the FY 2002 budget.

In this document, the costs associated with the IATTC's role in the implementation of the AIDCP are included in Projects A and H, and the corresponding estimates of income and expenditure are shown in Table 3. The income is derived from assessments paid by vessels that carry observers, and the expenditure is for 70% of the costs associated with observers and the function of the IATTC staff as secretariat to the IDCP. The costs exceeded the income during 2000, and the staff will propose an increase in the vessel assessments for 2002.

PROGRAM DESCRIPTION BY PROJECT

PROJECT A **\$942,717** **(\$499,403)**

Administrative and other costs jointly chargeable to all projects

The costs of administration and bookkeeping and various expenses of the headquarters laboratory, such as some of the costs of printing, translation, library, postage, *etc.*, not easily allocated to individual research projects, are allocated and accounted for under this heading.

Expenditure in this project has increased because of a change in assignment of various charges, which previously had been distributed in other areas. This includes the costs of IATTC and IDCP meetings plus the staff whose primary role is in the area of policy or fisheries management.

PROJECT C **\$882,891** **(\$144,612)**

Collection, compilation, and analysis of catch statistics and logbook data

Statistical records of the tuna fishery, obtained directly from the fishing fleet and processing plants, provide the data base for measuring the effects of fishing on the abundance of the stocks, and hence are of paramount and continuing importance to the Commission's program.

PROJECT D **\$1,797,656** **(-\$160,728)**

Investigations of the biology, life history, vital statistics, population structure, and behavior of tunas and billfishes

This project consists of several important studies, which are designed to increase the available knowledge of the life history of the tunas and billfishes of the EPO. Such knowledge, along with catch and effort data, is used to formulate models for evaluating the effect of fishing on the abundance of the stocks. The project has several important objectives, which can be grouped into the following categories:

1. Investigation of biology and behavior. These studies include identification of the patterns of spawning in space and time, feeding behavior and requirements, energy demands of swimming, and general energy requirements of maintenance, growth, and reproduction.
2. Determination of the important features of the early life history of the fish and the factors that affect the recruitment of young fish to the exploitable population. Included in this category are studies on the identification and distribution of larval tunas and the artificial maintenance of larval and juvenile tunas to investigate their growth and factors that affect their survival. These studies are carried out at the laboratories at La Jolla, California, USA, and Achotines, Panama.
3. Stock assessment and the description of the dynamics of the populations of tunas and other fishes in the EPO. Includes the development of mathematical models which incorporate various aspects of life history and estimates of vital rates, using the results of the overall research program. These models,

along with catch and effort data from the fishery, provide the tools to assess the impact the fishery on the abundance of the stocks.

4. The development of models of ecosystems, including tuna, in the eastern Pacific Ocean. These models are intended to provide an interpretation of the interactions of prey and predators and a tool to investigate the effect of fishing on a broader scale than that provided by the single-species models described in Paragraph 3 above.
5. In addition to biological studies of tunas, the IATTC staff has conducted studies on some of the species of billfishes taken commercially, and by recreational fishing, in the EPO. Most of these studies have concentrated on the analyses of catch statistics.

Data for these types of research are obtained from the examination of tunas and billfishes at ports of landing, the analysis of information from vessel logbooks, studies conducted at sea on research and fishing vessels, and laboratory experiments.

PROJECT E **\$22,020** **(-\$82,561)**

Investigations of the oceanic circulation and other aspects of chemical and biological oceanography and their relationship to the populations of tunas and billfishes

Fishing success depends on the abundance and behavior of tunas, which in turn are influenced by oceanographic conditions. Oceanographic information forms a vital part in the assessment of stocks. However, in recent years, this project has operated on a much-reduced scale, without permanent scientific staff and using publicly-available data.

PROJECT F **\$139,674** **(-\$78,543)**

Tuna tagging and recovery to study movements, rates of intermingling of stocks, mortality, and growth

Tuna tagging experiments yield knowledge on movements, population structure, growth, mortality, behavior, and availability and vulnerability to capture of tunas in various areas of the fishery at various times. The results obtained from tagging experiments are usually integrated with those from other studies to obtain the maximum understanding of the life history and population dynamics of the species in question. This project is shown separately, however, because its operational aspects are, to some degree, separate from those of other types of investigations.

Current activities include a pilot project for tagging of bigeye tuna, the maintenance of the tagging data base and collection of information on fish tagged by other organizations which are returned to IATTC personnel in ports at which they are stationed.

Voluntary funding of \$537,000 per year is being sought for a bigeye tagging project to be implemented during 2002-2006. The funding for this is shown separately in Table 1.

PROJECT H **\$2,857,283** **(-\$289,444)**

Tuna-Dolphin Program

In keeping with the objectives of the Commission's dolphin investigations and the major areas of research outlined in the introductory statement, this program has been grouped into the following major areas of activity, summarized below.

1. Collection of dolphin data aboard purse seiners by observers. The scientific objective is to have these observers aboard enough trips of Class-6 purse seiners equipped to fish for tunas associated with dolphins to ensure that the estimates of the total dolphin mortality derived from the data collected are statistically reliable. For the IDCP, observers from the IATTC and national programs of Ecuador, Mexico, and Venezuela extend the coverage to 100%. The observers' principal duties are collecting data on dolphin mortality caused by fishing operations and data to be used in estimating relative

population sizes. They also make observations pertinent to other studies; for example, they gather information on dolphin behavior, operation of the net, and numbers of dolphins caught per set, which are useful for gear studies.

2. Collection of data by observers on catches and discards of tunas and associated species. These data supplement data collected from vessel logbooks. In addition, observers have collected gonads of tunas for studies of reproductive biology
3. Participation in the planning, execution, and analysis of scientific surveys.
4. Studies of indices of dolphin abundance, using data collected by observers on purse seiners.
5. Keeping abreast of current gear and behavioral research and evaluating new concepts aimed at reducing dolphin mortality, disseminating research findings, placing IATTC scientists on research cruises when appropriate, organizing gear workshops, distributing contributions from member nations for supporting gear and behavioral research, identifying, developing, and preparing recommendations for the adoption of dolphin-saving technology, and furnishing individual advice and assistance to fishermen to ensure that their dolphin-saving gear is working properly.
6. Providing logistic and administrative support for the IDCP, including acting as secretariat for the International Review Panel (IRP).

The information is also used to monitor compliance with rules established by the IATTC and AIDCP.

EXPLANATION OF OBJECT CLASS ESTIMATES

Salaries (01) \$3,142,925 (\$192,315)

This category is comprised of permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission as outlined in the IATTC Convention. Also included are personnel hired for the Tuna-Dolphin Program agreed upon at the IATTC's 34th meeting. The increase covers cost-of-living and within-grade step increases.

Social Security (02) \$219,524 (\$19,477)

This category includes US social security taxes on employees, plus equivalent taxes in other countries where IATTC employees are stationed.

Pension Plan (03) \$165,499 (\$76,810)

The IATTC's pension plan with the Sun Life Assurance Company of Canada is administered by the International Fisheries Commissions Pension Society (IFCPS) in Ottawa, under a deposit administration plan that provides level funding over periods of approximately three years. The administrative costs of the IFCPS are expected to increase in the future. During 2001 a defined contribution plan will be introduced for new employees in place of the existing defined benefit plan.

Group Insurance (04) \$196,117 (\$24,031)

This category includes California Workmen's Compensation Tax, and life, disability, medical, and accident insurance.

Rents, Utilities, Maintenance (05) \$118,277 (-\$3,006)

This category includes the costs of rent and utilities for the Commission's offices and laboratories, and maintenance costs for Commission property.

Materials and Supplies (06) \$270,420 (-\$72,745)

The funds budgeted to this category includes office supplies and the costs of fuel and other supplies for the Achotines Laboratory.

Equipment and Property (07) \$209,037 (\$61,855)

The major items in this category are computers and other office machines and vehicles. In 2000 it included the purchase of additional land near the Achotines Laboratory.

Postage (08) \$26,261 (-\$7,218)

This category includes mail and courier services.

Printing and Duplication (09) \$26,648 (-\$16,668)

The prompt publication of research results is a necessary and important part of the IATTC's scientific program. Also included here are the costs of photocopying and microfilming.

Travel and Subsistence (10) \$446,456 (\$11,450)

This category includes travel and subsistence costs incurred by IATTC staff members during the course of their duties as well as proposed travel for scientists from member countries to participate in stock assessment work. It also includes costs associated with meetings of the IATTC and AIDCP. It does not include observer travel and other associated costs, which are accounted for under Observer Costs (13).

Contractual Services (11) \$474,812 (-\$203,136)

This category includes legal and professional fees (e.g. auditing), contracts with short-term specialists, casual labor costs, computer charges, and simultaneous interpretation services.

Observer Costs (13)	\$1,296,485	(-\$47,106)
----------------------------	--------------------	--------------------

This category includes wages and expenses for observers.

Taxes, Insurance, and Licenses (14)	\$37,645	(\$8,254)
--	-----------------	------------------

This category includes the cost of insurance and licenses for Commission vehicles, insurance and taxes on real property, and the cost of permits.

Miscellaneous (15)	\$12,135	(-\$11,574)
---------------------------	-----------------	--------------------

This category includes dues, subscriptions, interest, bank and finance charges, losses (or gains) on currency exchange, and similar miscellaneous costs.

DETAIL OF EXPENDITURES BY PROJECT AND BUDGET OBJECT

1. PROJECT A

\$942,717

Administrative and other costs jointly chargeable to all projects

- A-01: \$475,543 All or part of the gross salaries of administrative personnel, including the Director, two Fisheries Policy and Management staff, Executive Officer, Administrative Assistant, secretary to the Director, three bilingual secretaries, the computer systems and web page management staff, and a translator.
- A-02: \$33,752 U.S. social security taxes.
- A-03: \$25,446 Pension costs.
- A-04: \$30,153 Group insurance.
- A-05: \$35,586 Rental of office and storage space and utilities.
- A-06: \$1,482 Office supplies (paper, envelopes, *etc.*)
- A-07: \$63,919 Purchase and maintenance of computers and other office machines.
- A-08: \$15,363 Postage, freight and handling not easily allocated to the other projects.
- A-09: \$16,754 Printing IATTC Bulletins, Annual and Quarterly Reports, also envelopes and other items not easily allocated to other projects
- A-10: \$218,504 Meeting expenses, travel to and from Commission meetings and scientific conferences, visiting field offices, interviews, *etc.*
- A-11: \$14,704 Legal and professional fees, including technical support and auditing expenses.
- A-14: \$10,032 Vehicle licenses and insurance, property taxes, and permits.
- A-15: \$1,479 Miscellaneous expenses including bank fees.

2. PROJECT C

\$882,891

Collection, compilation, and analysis of catch statistics and logbook data

- C-01: \$560,291 Gross salaries for 11 full-time equivalents headquarters staff.
- C-02: \$39,768 U.S. social security taxes.
- C-03: \$29,981 Pension costs.
- C-04: \$35,527 Group insurance.
- C-05: \$24,535 Includes partial allocation of rents and utilities for field offices.
- C-06: \$16,153 Supplies and materials for statistical staff at headquarters, plus a portion of these items at the field offices.
- C-07: \$43,339 Computers and other office machines; part of the cost of replacement of vehicles and part of the costs of repair and maintenance of scientific and office equipment, computers, vehicles, and buildings. .
- C-08: \$3,484 Postage, freight, and handling.
- C-09: \$1,562 Photocopying, and printing log-books and statistical reports and forms.
- C-10: \$45,619 Travel of headquarters personnel who visit field offices to review their work, and travel of field office personnel traveling within their countries or areas.
- C-11: \$71,485 7 full time equivalent field office staff , contracts with computer specialists, and legal and professional services.
- C-14: \$7,630 Insurance, licenses, and permits chargeable to this project.
- C-15: \$3,517 Miscellaneous.

3. PROJECT D**\$1,797,656**

Investigation of the biology, life history, vital statistics, population structure, and behavior of tunas and billfishes

D-01: \$1,017,937 Gross salaries of 13 headquarters full-time equivalents (FTEs), divided among the following areas of research:

	FTE
Biology and behavior	2
Tuna early life history	4
Stock assessment of tunas and billfish	6
Tuna ecosystems	1

D-02: \$72,250 U.S. social security taxes.

D-03: \$54,469 Pension costs.

D-04: \$64,546 Group insurance.

D-05: \$17,297 Portion of field office and laboratory rent and utilities.

D-06: \$218,949 Materials and supplies for tuna and billfish biology research at La Jolla and field offices. Fuel, fish food, and other supplies necessary to operate the Achotines Laboratory.

D-07: \$32,144 Computers and other office machines; part of the cost of replacement of vehicles and part of the costs of repair and maintenance of scientific and office equipment, computers, vessels, vehicles, and buildings.

D-08: \$2,609 Postage and shipping of biological samples.

D-09: \$4,888 Photocopying costs and printing of sampling forms.

D-10: \$78,943 Travel to and from overseas projects and scientific meetings.

D-11: \$229,833 Casual labor, contractual labor, and professional and legal fees; costs of holding stock assessment meetings with scientists from member countries. This includes 20 locally-hired staff at the Achotines laboratory.

D-14: \$1,601 Insurance, licenses, and permits chargeable to this project.

D-15: \$2,190 Miscellaneous.

4. PROJECT E**\$22,020**

Investigations of the oceanic circulation and other aspects of chemical and biological oceanography and their relationship to the populations of tunas and billfishes

E-01: \$17,858 Gross salary of less than one full-time equivalent.

E-02: \$1,267 U.S. social security taxes.

E-03: \$956 Pension costs.

E-04: \$1,132 Group insurance.

E-07: \$807 Portion allocated for the maintenance of computers and other office machines.

5. PROJECT F

\$139,674

Tuna tagging and recovery to study migrations, rates of intermingling of stocks, mortality, and growth

- F-01: \$101,252 Gross salaries of two full-time equivalents.
- F-02: \$7,186 U.S. social security taxes.
- F-03: \$5,418 Pension costs.
- F-04: \$6,420 Group insurance.
- F-05: \$891 Portion of rent and utilities for field offices; portion of maintenance of computers and other office machines and vehicles.
- F-07: \$7,895 Computers and other office machines; part of the cost of replacement of vehicles.
- F-08: \$408 Postage.
- F-09: \$704 Printing of technical publications.
- F-10: \$5,461 Travel to and from scientific meetings.
- F-14: \$4,039 Portion of taxes, insurance, licenses, and permits allocated to this project.

6. PROJECT H

\$2,857,283

Tuna-Dolphin Program

- H-01: \$970,044 Gross salaries for 17 headquarters full-time equivalents.
- H-02: \$65,301 U.S. social security taxes.
- H-03: \$49,230 Pension costs.
- H-04: \$58,338 Group insurance.
- H-05: \$39,969 Portion of rent and utilities at the field offices, rental of storage space; portion of maintenance of computers and other office machines, scientific equipment, and vehicles.
- H-06: \$33,835 Supplies and materials (cameras, stopwatches, small tape recorders, binoculars, etc.) used by observers; special film, netting, rope, and other supplies of this type.
- H-07: \$60,934 Computers and other office machines; part of the cost of replacement of vehicles.
- H-08: \$4,396 Postage.
- H-09: \$2,739 Printing of forms for observers; manuals and other printed matter; microfilming; photocopying.
- H-10: \$97,929 Travel to and from workshops and sending personnel overseas; general travel by the staff members to and from conferences and the waterfront.
- H-11: \$158,791 9 full time equivalent field office staff.
- H-13: \$1,296,485 Placing observers aboard vessels and temporary assistance. All of the costs of air fares to board vessels in foreign ports, room and board en route to and from the vessels, sea pay, shore pay, and insurance for these observers are included here to facilitate accounting procedures.
- H-14: \$14,344 Portion of taxes, insurance (other than for observers), licenses, and permits allocated to this project.
- H-15: \$4,948 Miscellaneous.

TABLE 1. Comparative figures, in US\$, by project, FY 2000-2003

TABLA 1. Cifras comparativas, en US\$, por proyecto, AF 2000-2003

FY-AF	EXPENDITURE - GASTOS				
	2000 (actual-- reales)	2001 (estimated-- estimados)	2002 (approved-- aprobados)	2003 (recommended-- recomendados)	Change from-- Cambio de FY/AF 2002
Project – Proyecto					
A Administrative expenditures Gastos administrativos	\$916,165	\$938,772	\$443,314	\$942,717	\$499,403
C Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	915,298	846,868	738,279	882,891	144,612
D Biology of tunas and billfishes Biología de los atunes y peces picudos	1,650,323	1,684,680	1,958,384	1,797,656	-160,728
E Oceanography Oceanografía	30,833	24,243	104,581	22,020	-82,561
F Tuna tagging Marcado de atún	128,975	132,840	218,217	139,674	-78,543
H Tuna-Dolphin Program Programa Atún-Delfín	2,801,554	2,701,737	3,146,727	2,857,283	-289,444
Subtotal	\$6,443,148	\$6,329,140	\$6,609,502	\$6,642,241	\$32,739
Bigeye tagging project – Proyecto de marcado de patudo ¹	0	5,000	537,000	537,000	-
TOTAL	\$6,443,148	\$6,334,140	\$7,146,502	\$7,179,241	\$32,739
	INCOME – INGRESOS				
National contributions--Contribuciones nacionales	\$4,392,475	\$4,677,455	\$4,982,276	\$4,982,276	-
Voluntary contributions—Contribuciones voluntarias	-	5,000	-	-	-
Vessel assessments--Cuotas de buques	1,497,891	1,600,655	1,615,226	1,709,965	94,739
Voluntary funding for bigeye tagging—Aportes voluntarios para marcado de patudo	-	5,000	537,000	537,000	-
Other—Otros	112,633	68,100	12,000	18,000	6,000
TOTAL	\$6,002,999	\$6,356,210	\$7,146,502	\$7,247,242	\$100,740

¹ These costs are not included in the regular budget – Estos costos no están incluidos en el presupuesto regular

TABLE 2. Comparative figures, in US\$, by budget object, FY 2000-2003

TABLA 2. Cifras comparativas, en US\$, por categoría presupuestal, AF 2000-2003

FY-AF	EXPENDITURE – GASTOS				Change from— Cambio de FY/AF 2002
	2000 (actual— reales)	2001 (estimated— estimados)	2002 (recommended— recomendados)	2003 (recommended— recomendados)	
Category - Categoría					
1 Salaries Sueldos	\$2,718,764	\$2,842,247	\$2,950,610	\$3,142,925	\$192,315
2 Social security Seguro social	189,898	198,523	200,047	219,524	19,477
3 Pension plan Plan de pensiones	143,163	149,665	88,689	165,499	76,810
4 Group insurance Seguro colectivo	179,822	184,318	172,086	196,117	24,031
5 Rents, utilities, maintenance Alquileres, servicios públicos, mantenimiento	115,078	117,955	121,283	118,277	-3,006
6 Materials and supplies Materiales y pertrechos	266,414	236,174	343,165	270,420	-72,745
7 Equipment and property Equipo y bienes raíces	784,315	196,327	147,182	209,037	61,855
8 Postage Correo	29,642	30,383	33,479	26,261	-7,218
9 Printing and duplication Imprenta y duplicado	31,548	32,337	43,316	26,648	-16,668
10 Travel and subsistence Viajes y viáticos	426,399	406,309	435,006	446,456	11,450
11 Contractual services Servicios por contrato	676,736	551,759	677,948	474,812	-203,136
13 Observer costs Costos de observadores	1,278,849	1,335,767	1,343,591	1,296,485	-47,106
14 Taxes, insurance, licenses Impuestos, seguros, licencias	34,953	35,827	29,391	37,645	8,254
15 Miscellaneous Miscelánea	21,813	11,549	23,709	12,135	-11,574
TOTAL	\$6,897,394	\$6,329,141	\$6,609,502	\$6,642,241	\$32,739

TABLE 3. IDCP: Allocation of costs, FY 2000–2003

TABLA 3. PICD: Distribución de costos, AF 2000-2003

(US\$)	FY-AF	2000 (estimated— estimados)	2001	2002	2003
			(projected—proyectados)		
COSTS-COSTOS:					
Covered at 70%-Cubiertos al 70%					
Gross costs-Costo bruto:					
Observers (wages, travel, equipment) Observadores (sueldos, viajes, equipo)		\$1,278,847	\$1,222,769	\$1,191,208	\$1,220,989
IATTC staff (part) Personal de la CIAT (porción)		519,845	532,087	559,438	593,511
IATTC administration (part) Administración CIAT (porción)		286,186	285,948	294,699	305,082
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)		253,978	260,328	266,836	273,507
Contract services for data entry Servicios por contrato para ingreso de datos		13,510	13,848	14,194	14,549
Training courses Cursos de entrenamiento		3,000	3,075	3,152	3,231
Subtotal		\$2,355,366	\$2,318,055	\$2,329,527	\$2,410,867
70% of/del subtotal		1,648,756	1,622,638	1,630,669	1,687,607
Covered at 100%-Cubiertos al 100%					
Meetings of Parties and IRP Reuniones de las Partes y del PIR		29,219	21,281	21,813	22,358
TOTAL		\$1,677,975	\$1,643,919	\$1,652,482	\$1,709,965
Total vessel assessments paid Total de cuotas de buques pagadas		1,497,891	1,600,655	1,600,655	1,600,655
Surplus (deficit) – Superávit (déficit)		(180,084)	(43,264)	(51,827)	(109,310)