

INTER-AMERICAN TROPICAL TUNA COMMISSION
COMISIÓN INTERAMERICANA DEL ATÚN TROPICAL

78TH MEETING

PANAMA
24-27 JUNE 2008

DOCUMENT IATTC-78-08 SUP

SUPPLEMENTARY INFORMATION ON THE BUDGET

In response to a request from an IATTC Party, this document provides more detailed information on the budget request for FY 2010 in Document [IATTC-78-08](#).

Appendix A is a list of staff, classified by project and job title, along with a breakdown of the distribution of each staff member's time among the budget categories. During FY 2007, and FY 2008 to date, the following changes took place in the staff: a policy adviser who had left was replaced; a stock assessment scientist who had left was replaced; the Tuna-Billfish database manager was replaced; the Director's secretary was replaced by an existing secretary, who was replaced in turn, and an assistant scientist, who formed part of a project under contract, was hired for the ecosystem research project. A data entry technician for the tuna statistics section retired, and a computer systems assistant resigned; neither vacancy has been filled. Three of the people on the list work part-time.

Under Contractual and Professional Services (Table 1b, category 11; \$534,517 for FY 2010), the major item is the salaries and associated costs of 15 locally-hired field office staff (\$481,000). These costs are separated from salaries for employees hired in the United States because hiring practices vary from country to country, because these salaries are paid through the field offices and not directly from La Jolla, and also because, for US audits, all US-based salaries are accounted for separately. Other costs include legal expenses (\$25,000), generally incurred outside the United States for services associated with field offices, and outside accounting services such as payroll and the annual audit (\$28,000). Direct Observer Program Costs and Direct AIDCP Costs are presented in detail in Table 1 of Document [MOP-19-06](#) on the AIDCP budget (Appendix B).

After the FY 2008 recommended budget was presented at the 74th meeting of the IATTC, the budget document ([IATTC-74-15](#)) was modified to correspond more closely to the AIDCP budget document. For FY 2009, a new category, Observer Program Direct Costs (Category 12 in Table 2b; \$308,645), was added. All costs such as postage, shipping, printing, vehicle purchases, etc., assigned to the observer program, which had previously been distributed among the various IATTC budget categories, were extracted and transferred to this new category, with a corresponding reduction in the categories from which these costs were extracted.

In the recommended budget for FY 2010, this category was expanded to include not only the above-mentioned costs (\$317,904), but also the portion of the salaries of the IATTC scientific staff assigned to the AIDCP (Appendix B, \$803,330) in accordance with the distribution of salaries among projects detailed in Appendix A (column IDCP, projects C-H), for a total of \$1,121,235, as reflected in Table 1 of Document MOP-19-06 (Appendix B). A similar change was made in the AIDCP Direct Costs category, which now includes the portion of the salaries of the IATTC administrative staff assigned to the AIDCP (Appendix A, column IDCP, project A), thus increasing the costs in this category by \$338,476, from \$78,144 to \$412,769. As a result, category 1 (Salaries) was reduced from \$3,788,856 to \$2,975,010.

Regarding the variations between the costs of each project presented in the budget document at a given Commission meeting and those presented in subsequent budget documents (Tables 2a and 2b), the initial recommended budget submitted for approval is estimated from the costs in the current year. The actual costs in the budget documents following these estimated costs are different for a variety of reasons, including fluctuations in personnel, efforts to reduce costs, and reallocation of budgeted funds among projects. Although the actual budget allocations among projects may differ from the estimates, the total

expenses for Commission operations, excluding special projects, have remained fairly constant and within the budget. It should be noted that the reallocation of budgeted items from one category to another, if not in excessive amounts, is the way that most organizations operate.

For comparative purposes, the recommended and real costs in the budget documents for the 74th, 75th and 78th meetings of the Commission are shown in Tables 2a and 2b. It should be noted that, as explained above, for FY 2008 and subsequent years the way in which the budget is broken down was changed, in order for the IATTC budget categories to correspond with those used in the AIDCP budget; therefore, the numbers for fiscal years prior to FY 2008 are not directly comparable to those for later years.

Appendix A. IATTC staff, June 2008. Projects: A, Administration; Tuna-Billfish Program (includes C, Catch statistics; D, Tuna biology; and F, Tuna tagging); H: Tuna-Dolphin Program. Positions in parentheses are currently vacant.

Title – Cargo		A	C	D	F	H	IDCP	
1.	A Director	0.24	0.10	0.31	0.05	0.02	0.28	1.00
2.	A Assistant Director	0.53					0.47	1.00
	A (Senior policy advisor)							0
3.	A Executive Officer	1.00						1.00
4.	A Administrative Assistant	1.00						1.00
5.	A Policy advisor	0.72					0.28	1.00
	A (Fisheries management specialist)							0
6.	A Director's Secretary	1.00						1.00
7.	A Secretary	1.00						1.00
8.	A Translator	0.24	0.10	0.31	0.05	0.02	0.28	1.00
9.	C Computer systems manager	0.10	0.20	0.33	0.07	0.02	0.28	1.00
	C (Computer systems assistant)							0
10.	C Catch and fleet statistics manager		0.90	0.10				1.00
11.	C Field office manager/Catch statistics		1.00					1.00
12.	C Tuna-Billfish Program database		1.00					1.00
13.	C Fleet database	0.10	0.90					1.00
14.	C Tuna database		1.00					1.00
15.	C Computer programming		1.00					1.00
16.	C Data entry	0.10	0.90					1.00
	C (Data entry)							0
17.	C Field office manager		1.00					1.00
18.	D Chief Scientist		0.25	0.55	0.20			1.00
	D (Statistician)							0
19.	D Scientific editor		0.15	0.15	0.05	0.01	0.14	0.5
20.	D Stock assessment			1.00				1.00
21.	D Stock assessment			0.50				0.50
22.	D Stock assessment			1.00				1.00
23.	D Early life history research			1.00				1.00
24.	D Early life history research			1.00				1.00
25.	D Ecosystem research			1.00				1.00
26.	D Ecosystem research			1.00				1.00
27.	D Tuna biology research, tagging			0.50	0.50			1.00
28.	D Tuna tagging				1.00			1.00
29.	D Tuna biology research			1.00				1.00
30.	D Website, graphics	0.10	0.25	0.35	0.05		0.25	1.00
31.	D Achotines laboratory manager			1.00				1.00
32.	H Chief Scientist					0.50	0.50	1.00
33.	H Head of observer program					0.21	0.79	1.00
34.	H Statistician					0.91	0.09	1.00
35.	H Dolphin biology					0.91	0.09	1.00
36.	H Observer training and database					0.21	0.79	1.00
	H (Vessel database)							0
37.	H Database manager		0.29	0.29			0.42	1.00
	H (Dolphin biology)							0
38.	H AIDCP database					0.11	0.89	1.00
39.	H Secretary					0.41	0.59	1.00
40.	H Data editor					0.11	0.89	1.00
41.	H Data editor					0.11	0.89	1.00
42.	H Data editor					0.11	0.89	1.00
43.	H Data entry/Clerical					0.41	0.59	1.00
44.	H Data entry					0.11	0.89	1.00
45.	H Data entry						0.25	0.25
		6.13	9.04	11.39	1.97	4.18	10.54	43.25

Appendix B.

TABLE 1. IDCP: Allocation of costs, 2007-2010

TABLA 1. PICD: Distribución de costos, 2007-2010

	2007		2008	2009	2010	
	(\$)	(actual—reales)	See Table 2 Ver Tabla 2	(projected—proyectados)		
COSTS-COSTOS:						
Covered at 70%-Cubiertos al 70%						
Gross costs-Costos brutos:						
Observers (wages, travel, equipment, training) Observadores (sueldos, viajes, equipo, entrenamiento)		1,359,614	A	1,392,350	1,321,041	1,477,144
IATTC scientific staff (part) Personal científico de la CIAT (porción)		771,531	B	739,620	761,669	803,330
Observer Program direct costs (part) Costos directos del Programa de Observadores (porción)		297,890	C	287,152	308,645	317,904
Subtotal		2,429,035		2,419,122	2,391,355	2,598,379
70% of/del subtotal		1,700,324		1,693,385	1,673,948	1,818,865
Covered at 100%-Cubiertos al 100%						
Net alignments (travel) Alineamientos de la red (viajes)		4,887	E	3,940	9,877	10,173
Seminars for captains and crew (travel) Cursos de entrenamiento para capitanes y tripulantes (viajes)		-	F	-	1,000	1,030
IATTC administrative staff (part) Personal administrativo de la CIAT (porción)		329,602	G	346,404	364,368	338,476
AIDCP direct costs Costos directos del APICD		9,662	H	11,782	12,836	13,220
Meetings of Parties and IRP (including staff travel) Reuniones de las Partes y del PIR (incluye viajes del personal)		44,501	I	50,169	48,417	49,870
TOTAL COSTS – TOTAL DE COSTOS		2,088,977		2,105,680	2,110,446	2,231,634
REVENUE-INGRESOS:						
Total vessel assessments Total de cuotas de buques		1,991,306		1,908,155	1,927,746	2,231,634
Small and inactive vessel income Ingresos de buques pequeños e inactivos		31,737		45,362	-	-
TOTAL REVENUE – TOTAL DE INGRESOS		2,023,043		1,953,517	1,927,746	2,231,634
Surplus (deficit) – Superávit (déficit)		(65,934)		(152,163)	(182,700)	-

TABLE 1a. Recommended expenditures, in US\$, by project, FY 2008-2010.

TABLA 1a. Gastos recomendados, en US\$, por proyecto, AF 2008-2010.

EXPENDITURE – GASTOS				
		74	75	78
	FY-AF	2008	2009	2010
REGULAR OPERATIONS				
OPERACIONES REGULARES				
A	Administrative expenditures Gastos administrativos	816,868	899,936	974,069
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,020,347	1,436,649	1,246,968
D	Biology of tunas and billfishes Biología de atunes y peces picudos	2,060,804	1,547,111	1,788,256
E	Oceanography Oceanografía	25,949	-	-
F	Tuna tagging Marcado de atún	222,970	289,149	240,429
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfin (excluye costos de observadores)	546,533	597,142	764,509
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	809,876	738,734	779,514
Total regular operations Total operaciones regulares		5,503,347	5,508,722	5,793,744
SPECIAL PROJECTS—PROYECTOS ESPECIALES				
AIDCP—APICD:				
I	Observer costs (70%)—Costos de observadores (70%)	1,889,711	1,723,713	1,818,865
J	Other costs of AIDCP—Otros costos del APICD	427,234	433,236	412,769
Subtotal:		2,316,945	2,156,949	2,231,634
Other special projects – Otros proyectos especiales				
Bigeye tagging				
Marcado de patudo				
		-	-	-
Turtle Voluntary Fund				
Fondo Voluntario de Tortugas				
		-	-	-
Other projects				
Otros proyectos				
		-	-	-
Subtotal:		-	-	-
Total special projects Total proyectos especiales		2,316,945	2,156,949	2,231,634
TOTAL		7,820,292	7,665,671	8,025,378

TABLE 1b. Recommended costs, in US\$, by budget category, FY 2008-2010.**TABLA 1b.** Gastos recomendados, en US\$, por categoría presupuestal, AF 2008-2010.

	FY-AF	2008	2009	2010
Category - Categoría				
1	Salaries			
	Sueldos	3,792,601	3,788,856	2,975,010
2	Social security			
	Seguro social	260,736	260,479	195,771
3	Retirement plan			
	Plan de retiros	482,683	497,163	377,430
4	Group insurance			
	Seguro colectivo	329,890	346,566	257,474
5	Rents, utilities, maintenance			
	Alquileres, servicios públicos, mantenimiento	143,201	126,518	114,962
6	Materials and supplies			
	Materiales y pertrechos	114,007	72,791	106,124
7	Equipment and property			
	Equipo y bienes raíces	135,229	123,423	160,000
8	Postage			
	Correo	26,363	27,056	11,448
9	Printing and duplication			
	Imprenta y duplicado	40,034	12,916	25,105
10	Travel and subsistence			
	Viajes y viáticos	238,577	176,608	233,940
11	Contractual services			
	Servicios por contrato	632,137	503,667	534,517
12	Observer Program direct costs			
	Costos directos del Programa de Observadores	-	308,645	1,121,235
13	AIDCP direct costs			
	Costos directos del APICD	39,653	78,144	412,769
14	Observer costs			
	Costos de observadores	1,544,182	1,321,041	1,477,144
15	Taxes, insurance, licenses			
	Impuestos, seguros, licencias	27,776	20,799	21,423
16	Miscellaneous			
	Miscelánea	13,221	997	1,027
	TOTAL	7,820,290	7,665,671	8,025,378

TABLE 2a. Real and recommended expenditures, in US\$, by project, presented at the 74th, 75th, and 78th meetings of the Commission.
TABLA 2a. Gastos reales y recomendados, en US\$, por proyecto, presentados en las reuniones 74, 75 y 78 de la Comisión.

EXPENDITURE – GASTOS							
	74	75	78	74	75	78	
FY-AF	2005 (actual-- reales)	2006 (actual-- reales)	2007 (actual-- reales)	2008 (recommended- recomendados)	2009 (recommended- recomendados)	2010 (recommended- recomendados)	
REGULAR OPERATIONS							
OPERACIONES REGULARES							
A	Administrative expenditures Gastos administrativos	757,369	667,444	773,164	816,868	899,936	974,069
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,067,557	1,010,957	1,118,684	102,0347	1,436,649	1,246,968
D	Biology of tunas and billfishes Biología de atunes y peces picudos	1,786,825	1,319,773	1,695,046	206,0804	1,547,111	1,788,256
E	Oceanography Oceanografía	21,046	-	-	25,949	-	-
F	Tuna tagging Marcado de atún	147,250	206,096	225,499	222,970	289,149	24,429
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfin (excluye costos de observadores)	549,382	627,660	683,097	546,533	597,142	764,509
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	756,052	769,203	728,710	809,876	738,734	779,514
Total regular operations Total operaciones regulares		5,085,481	4,601,133	5,224,201	5,503,347	5,508,722	5,793,744
SPECIAL PROJECTS—PROYECTOS ESPECIALES							
AIDCP—APICD:							
I	Observer costs (70%)—Costos de observadores (70%)	1,764,122	1,794,807	1,700,324	1,889,711	1,723,713	1,818,865
J	Other costs of AIDCP—Otros costos del APICD	421,682	353,338	388,652	427,234	433,236	412,769
Subtotal:		2,185,804	2,148,145	2,088,977	2,316,945	2,156,949	2,231,634
Other special projects – Otros proyectos especiales							
Bigeye tagging							
Marcado de patudo							
		240,829	261,383	71,036	-	-	
Turtle Voluntary Fund							
Fondo Voluntario de Tortugas							
		-	135,984	79,320	-	-	-
Other projects							
Otros proyectos							
		106,401	506,595	181,285	-	-	
Subtotal:		347,230	903,962	331,641	-	-	-
Total special projects Total proyectos especiales		2,533,054	3,052,107	2,420,618	2,316,945	2,156,949	2,231,634
TOTAL		7,618,535	7,653,240	7,644,818	7,820,292	7,665,671	8,025,378

TABLE 2b. Estimated and real costs, in chronological order, presented at the 74th, 75th, and 78th meetings of the Commission.
TABLA 2b. Costos estimados y reales, en orden cronológico, presentados en las reuniones 74, 75 y 78 de la Comisión.

EXPENDITURE – GASTOS							
	FY-AF	74 2005 (actual-- reales)	74 2006 (recommended-- recomendados)	75 2006 (actual-- reales)	75 2007 (recommended-- recomendados)	78 2007 (actual-- reales)	78 2008 (recommended-- recomendados)
REGULAR OPERATIONS							
OPERACIONES REGULARES							
A	Administrative expenditures Gastos administrativos	757,369	723,660	667,444	708,050	773,164	816,868
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,067,557	1,042,860	1,010,957	1,079,259	1,118,684	1,020,347
D	Biology of tunas and billfishes Biología de atunes y peces picudos	1,786,825	1,770,487	1,319,773	1,870,610	1,695,046	2,060,804
E	Oceanography Oceanografía	21,046	23,244	-	21,681	-	25,949
F	Tuna tagging Marcado de atún	147,250	173,466	206,096	189,894	225,499	222,970
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfin (excluye costos de observadores)	549,382	676,543	627,660	640,618	683,097	546,533
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	756,052	772,648	769,203	825,997	728,710	809,876
Total regular operations Total operaciones regulares		5,085,481	5,182,908	4,601,133	5,336,109	5,224,201	5,503,347
SPECIAL PROJECTS—PROYECTOS ESPECIALES							
AIDCP—APICD:							
I	Observer costs (70%)—Costos de observadores (70%)	1,764,122	1,802,846	1,794,807	1,927,327	1,700,324	1,889,711
J	Other costs of AIDCP—Otros costos del APICD	421,682	404,814	353,338	458,575	388,652	427,234
Subtotal:		2,185,804	2,207,660	2,148,145	2,385,902	2,088,977	2,316,945
Other special projects – Otros proyectos especiales							
	Bigeye tagging Marcado de patudo	240,829	290,000	261,383	-	71,036	-
	Turtle Voluntary Fund Fondo Voluntario de Tortugas	-	-	135,984	-	79,320	-
	Other projects Otros proyectos	106,401	180,029	506,595	30,854	181,285	-
Subtotal:		347,230	470,029	903,962	30,854	331,641	-
Total special projects Total proyectos especiales		2,533,054	2,677,689	3,052,107	2,416,756	2,420,618	2,316,945
TOTAL		7,618,535	7,860,597	7,653,240	7,752,865	7,644,818	7,820,292