

INTER-AMERICAN TROPICAL TUNA COMMISSION

80<sup>TH</sup> MEETING

LA JOLLA, CALIFORNIA (USA)  
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DOCUMENT IATTC-80-07 (CORRECTED)

PROGRAM AND BUDGET FOR FISCAL YEARS 2010 AND 2011  
(1 JANUARY-31 DECEMBER 2010 AND 2011)

Recommended research budget FY 2011	US\$ 6,029,723
Requested research budget FY 2010	US\$ 5,793,744
Change	US\$ <b>235,979</b>

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1. PREFACE

In this document the proposed research program and estimates of expenditure for the fiscal year (FY) ending 31 December 2011 are presented, by project and specific budget objects, in US dollars (US\$). At the 78<sup>th</sup> meeting of the Commission in June 2008, the FY 2010 budget of US\$5,793,744 was agreed pending clarification of the impact of this budget on Commission programs, to be provided at the next meeting of the Commission in November 2008.

At the 79<sup>th</sup> meeting the impact of a reduced 2010 budget was discussed, and several delegations commented that they would not support a reduction in the budget if this would affect research programs. There was support from several delegations for a re-consideration of the 2010 budget at the June 2009 Commission meeting.

At its 74<sup>th</sup> Meeting, in June 2006, the Commission decided to change the IATTC fiscal year to begin on 1 January of each year, instead of 1 October, beginning on 1 January 2009, thus requiring payment of a three-month contribution for the transition period of 1 October-31 December 2008, followed by a regular annual payment for 2009. The financial regulations were updated to reflect the new date by which all contributions are payable, and all countries have been notified of their obligation to cover this transition period, as well as the date on which these contributions should be paid. As of 30 April 2009, only US\$1,059,750 of the US\$1,377,181 has been paid. As a result, the Secretariat has been forced to defer anticipated expenditures, such as replacement of computers, printing of reports, and one staff replacement until funding is made available.

The first column of Table 1 summarizes the financial situation at the close of the fiscal year ended 30 September 2008. The second column reflects the financial situation at the close of the three-month transitional period ending 31 December 2008. This column presents the financial activity related to the IATTC budget approved at the 78<sup>th</sup> meeting of the Commission, which includes paying 30% of the costs of the Agreement on the International Dolphin Conservation Program (AIDCP). The third column introduces the first approved budget for the new fiscal year ending 31 December 2009, which includes the full AIDCP budget for 2009 as presented in Document [MOP-21-06](#).

Consistent with last year’s presentation, this paper reflects the cost of the observer program, how it is funded jointly by the IATTC and the AIDCP, and how other AIDCP costs are funded. It assumes a balanced budget for the AIDCP in 2011 based upon the higher rate of US\$ 16.50/cubic meter for vessel as-

assessments proposed in Document [MOP-21-06](#).

The approved budget for the current fiscal year (FY 2009) is US\$5,508,722. As of 30 April 2009, US\$4,005,302 remains outstanding from FY 2009 contributions, despite the requirement that all contributions be paid within 30 days of the beginning of the fiscal year. Furthermore, US\$1,698,304 is outstanding from previous years' unpaid contributions. Reminder letters detailing these outstanding amounts were sent in April 2009.

The Secretariat recognizes the need to minimize costs while fulfilling its obligations to the Parties but, like many organizations at this time, continues to be challenged with cost-of-living increases affecting all salaries in field offices and headquarters. The budgets proposed for FY 2009 and 2010 at the 78<sup>th</sup> meeting of the IATTC were originally made assuming inflation would increase general costs and salaries by 2.68% and 3%, respectively. In reality, the automatic cost-of-living adjustment (COLA) published by the United States Social Security Administration for 2009 was 5.8%. Based on this, the Federal Office of Management and Budget (OMB) makes adjustments for each state and locality. In our case, local salaries in San Diego were increased by 4.11%.

Another factor which is causing considerable pressure on the Commission budget is the rising cost of health insurance in the United States. In recent years, the annual cost of health insurance for the Commission staff has increased by at least 15%, and it continues to rise. Also, the Secretariat may soon face increased costs, not contemplated in this document, related to its defined-benefit pension plan, due to recent losses in the stock market, and to obtaining a legal opinion on the Commission's status, privileges, exemptions and immunities as an international organization under the US International Organizations Immunities Act.

The costs of the IDCP exceeded its income during 2000-2007, with the exception of 2005 and 2008. Actual revenue for the IDCP for 2009 received by 30 April 2009 was US\$1,990,719, compared to forecast expenditures of US\$2,009,240, for a forecast surplus of US\$9,744. An increase in vessel assessments to further reduce the accumulated deficit and maintain balanced budgets in the future is proposed in Document MOP-21-06.

## **2. INTRODUCTION**

The IATTC was established in 1950 by a Convention between the governments of the Republic of Costa Rica and the United States of America, and now has 16 member 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 members of the Commission share the joint expenses of the research program. At its 75<sup>th</sup> meeting, the Commission agreed upon a new formula for determining country contributions, which takes into account a three-year average of each country's catch, the country's state of development, and utilization of tuna from the region. A Party's utilization is the sum of species covered by the Convention landed in that Party's territory, less exports of unprocessed or lightly processed tuna (*e.g.* loins), plus imports of unprocessed or lightly processed tuna. In the determination of utilization, pursuant to the new formula, 50% of the tuna loins included in the calculation shall be attributed to the member that exported the loins and 50% to the member that imported them. In the case of a member that is also a member of the Western and Central Pacific Fisheries Commission, only 50% of catches made by its flag vessels in the overlap area between the two Commissions shall be included in the calculation of that member's contribution based on catch.

Country contributions have been calculated from statistics compiled by the IATTC staff for calendar

years before the budget period in question. Tuna caught by longlines and exported whole and frozen is counted towards the utilization of the catching country, rather than the importing country.

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), Manzanillo and Mazatlán (Mexico), Panama City (Panama), and Cumana (Venezuela), and at a laboratory at Achotines (Panama).

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 vessels based in the EPO 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. Increases in purse-seine catches of bigeye tuna has put additional pressure on bigeye stocks which previously had been exploited mainly by the longline fishery which took large bigeye. Accordingly, a multi-year tagging program, funded principally by Japan, was carried out during 2000-2009. Following this valuable work, the staff and other scientists working in the Pacific Ocean have proposed that more extensive tagging of tunas on a Pacific-wide basis be carried out. However, funding sources for this have not yet been identified.

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. Tuna are being reared at the Commission's Laboratory at Achotines, Panama, through the early life stages, and the characteristics of growth and mortality are being investigated. The annual operating costs for the laboratory, including the local staff are about US\$270,000, and in addition the project includes four full-time equivalent headquarters staff. The staff is investigating alternative options for funding this work, but these efforts are not sufficiently advanced to be included in this budget.

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 oceanic conditions change 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.

The tuna fishery in the EPO is better documented than any other tuna fishery and, in particular, the dynamics of the yellowfin and bigeye stocks 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 standards and formed the basis for study and comparison in other parts of the world. Also, between 1998 and 2004 bigeye was overfished, whereas the yellowfin resource has been alternately underfished and overfished on two occasions in the past, making 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, 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, the purse-seine fleet has increased to a level at which management measures for both yellowfin and bigeye are routinely necessary.

At its 34<sup>th</sup> 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.

To assess the status of dolphin populations, the Commission 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. The IATTC budget for the research program provides funding for observers on 30% 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 1999 the AIDCP, which formalized and expanded the 1992 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 t 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 30% coverage of the trips made by these larger vessels. The remaining cost of the coverage required by the AIDCP, along with certain other costs associated with the IDCP, is met by the assessments paid by these vessels based on their individual carrying capacities. Small and/or inactive vessels also pay assessments to support the program.

Since the initiation of the program, the information collected by the observers has included records of the catches and bycatches of tunas and bycatch species. The costs of all data collection by observers and research associated with bycatches have been included in the Tuna-Dolphin Program. In 1997 the Commission established a Working Group on Bycatch, whose objectives recognized the need to ensure the sustainability of the stocks of all target and bycatch species. International standards require the consideration of ecosystems in fisheries management, and the information gathered by the observer program and the work of the Working Group on Bycatch are important contributions to that end. Resolution C-04-07 established a Turtle Voluntary Fund (TVF) to assist coastal developing countries in the region in improving conservation of sea turtles.

Tables 1 and 1A show the FY 2008 (actual), 2009 (agreed), 2010 (provisionally approved), 2010 (for re-

consideration), and 2011 (recommended) expenditures, by project and income source, plus the corresponding actual costs for the transition period to the new financial year. Table 2 shows total expenditure by budget objects. In Table 2, the total expenditure for externally-funded projects is combined in a separate category, and not allocated to budget objects. The staff has been involved in several projects, including mitigation of the effects of longlining on sea turtles, funded via the TVF, and the observer program for longline transshipments, funded by the governments whose vessels are involved in these transshipping.

### **3. PROGRAM DESCRIPTION BY PROJECT<sup>1</sup>, FY 2011**

#### **PROJECT A 982,288** ***Administrative and other costs jointly chargeable to all projects***

The costs of administration and bookkeeping and various expenses of the headquarters, 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. Includes the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

536,532 All or part of the gross salaries of administrative personnel, including the Director, Assistant Director, Executive Officer, one fisheries policy and management staff, Administrative Assistant, secretary to the Director, one bilingual secretary, the computer systems and web site management staff, and a translator.

115,148 Local IATTC-sponsored meeting expenses, administrative staff training, vehicle maintenance costs, and travel costs related to attending Commission meetings.

#### **PROJECT C 1,271,848** ***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.

726,509 Gross salaries for 9.04 full-time equivalent headquarters staff.

#### **PROJECT D 1,960,082** ***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.
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.
3. Stock assessment and the description of the dynamics of the populations of tunas and other fishes in the EPO.
4. The development of models of ecosystems, including tuna, in the EPO.
5. Studies of some of the species of billfishes taken by commercial and recreational fisheries in the EPO.

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.

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<sup>1</sup> Only the main items are listed under each project; other items are office costs, insurance, taxes, etc.

1,182,682 Gross salaries of 11.39 headquarters full-time equivalents (FTEs<sup>2</sup>), divided among the following areas of research:

	FTE
Biology and behavior	2
Tuna early life history	3.39
Stock assessment of tunas and billfish	5
Ecosystems inhabited by tuna	1

270,000 Utilities, fish food, and other supplies, and salaries for 20 locally-contracted staff, for the Achotines Laboratory.

**PROJECT F** **275,249**

***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.

Current activities include 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.

Additional voluntary funding has been provided for bigeye tagging for FY 2004-2009. The projected expenditure and funding for this is shown separately in Table 1.

197,347 Gross salary of 1.97 full-time equivalents.

**PROJECT H** **815,789**

***Tuna-Dolphin Program (excluding observer costs)***

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. Participation in the planning, execution, and analysis of scientific surveys.
2. Studies of indices of dolphin abundance, using data collected by observers on purse seiners.
3. Keeping abreast of gear and behavioral research and evaluating new concepts aimed at reducing dolphin mortality, organizing gear workshops, identifying, developing, and preparing recommendations for the adoption of dolphin-saving technology, and furnishing advice and assistance to fishermen to ensure that their dolphin-saving gear is working properly.
4. Staff support for the IATTC portion of the observer program.
5. Studies of bycatches of turtles and other species incidental to fishing for tunas.

414,621 Gross salaries for 4.18 headquarters full-time equivalents.

**SPECIAL PROJECTS**

**PROJECT I** **2,414,890**

***Observer program costs***

Direct costs of observers and the costs of administering the program. The funding for this project is divided between the IATTC (30%) and AIDCP (70%).

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<sup>2</sup> The FTEs in this document reflect the allocation of the staff's time among projects; for example, Project J involves 21 staff members, whose combined time dedicated to that project equals 3.3 FTEs

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.
2. Collection of fishery or biological data by observers on catches and discards of tunas and associated species. These data supplement data collected from vessel logbooks.

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

651,107 Gross salaries for 7.24 headquarters full-time equivalents.

1,477,144 Observer compensation, taxes, travel, and equipment.

**PROJECT J**

**428,213**

***Other AIDCP costs***

Providing logistic and administrative support for the IDCP, the secretariat role for the International Review Panel (IRP), and the cost of crew seminars and trial sets.

304,556 Gross salaries for 3.30 headquarters full-time equivalents.

**OTHER SPECIAL PROJECTS**

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This category includes projects funded by from extra-budgetary sources. There is no income forecast for either FY 2010 or FY 2011. In 2005, the US National Oceanic and Atmosphere Administration (NOAA) funded a project, due to terminate on 31 May 2009, to place observers on small purse-seine vessels and to sample their catches,. During FY 2008, other special projects included mitigation of the effect of longline fishing on sea turtles in coastal countries, funded by the World Wildlife Fund, NOAA, and the US Western and Central Pacific Management Council, and two contracts funded by the Pelagic Fisheries Research Program of the University of Hawaii, one dealing with modeling of protected species and the other with trophic structure of communities including tuna. All these projects are expected to continue through FY 2009.

**4. EXPLANATION OF OBJECT CLASS ESTIMATES, FY 2011**

**Salaries (01)**

**3,125,782**

The permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission. Salaries of US-based staff are based on US government salary scales, and cost of living increases of between 2.68 (2007) and 4.11% (2009) have been experienced in recent years.

**Social Security (02)**

**205,693**

Employer US social security taxes on employee wages.

**Retirement Plans (03)**

**480,000**

The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society in Ottawa, Canada, under a deposit administration plan that provides level funding over periods of approximately three years. The elimination of returns on the pension funds invested has required a higher funding for the plan by the Commission during 2006-2009. In FY 2002 a defined contribution plan was introduced for new employees in place of the existing defined benefit plan. The costs associated with both plans are included in this item.

**Group Insurance (04)**

**274,600**

California Workmen's Compensation, life, disability, medical, dental and accident insurance. The cost of medical insurance continues to rise by more than 15% annually, much faster than the rate of inflation.

**Rents, Utilities, Maintenance (05)**

**117,927**

Rent and utilities for the Commission's field offices and laboratories, and maintenance costs for Commission property.

<b>Materials and Supplies (06)</b>	<b>109,308</b>
Includes office supplies, and the costs of other supplies for the Achotines Laboratory.	
<b>Equipment and Property (07)</b>	<b>160,000</b>
The major items in this category are computers and other office machines, and vehicles.	
<b>Postage (08)</b>	<b>11,791</b>
Includes mail and courier services.	
<b>Printing and Duplication (09)</b>	<b>25,858</b>
The prompt publication of research results is a necessary and important part of the IATTC's scientific program.	
<b>Travel and Subsistence (10)</b>	<b>240,958</b>
Travel and subsistence costs incurred by IATTC staff members. Does not include observer travel and other associated costs, which are accounted for under Observer Costs (14).	
<b>Contractual and Professional Services (11)</b>	<b>530,215</b>
Legal and professional fees ( <i>e.g.</i> auditing), contracts with short-term specialists, casual labor costs, and simultaneous interpretation services. Also included in this category are costs related to permanent field office staff, as well as related taxes and benefits.	
<b>Direct Observer Program Costs (12)</b>	<b>1,112,161</b>
Costs not accounted for under Observer Costs (14) incurred by the Commission's field offices and IATTC headquarters to support the Observer Program.	
<b>Direct AIDCP Costs (13)</b>	<b>428,213</b>
Direct costs associated with the IDCP such as trial sets and staff travel for AIDCP meetings.	
<b>Observer Costs (14)</b>	<b>1,302,728</b>
Wages and related taxes, travel, equipment, training and other expenses for observers.	
<b>Taxes, Insurance, and Licenses (15)</b>	<b>22,068</b>
Insurance and licenses for Commission vehicles, insurance and taxes on real property, and the cost of permits.	
<b>Miscellaneous (16)</b>	<b>1,058</b>
Dues, subscriptions, interest, bank and finance charges, and similar miscellaneous costs.	



**TABLE 1.** Comparative figures, in US\$, by project, FY 2008-2009.

**TABLA 1.** Cifras comparativas, en US\$, por proyecto, AF 2008-2009.

<b>EXPENDITURE – GASTOS</b>				
<b>FY-AF</b>	<b>2008</b> (actual— reales)	<b>Transition Transición</b> 1 Oct – 31 Dic 2008 (actual— reales)	<b>2009</b> (agreed— acordados)	
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>				
A	Administrative expenditures Gastos administrativos	875,844	196,431	907,408
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,157,935	279,720	1,167,572
D	Biology of tunas and billfishes Biología de atunes y peces picudos	1,753,745	438,175	1,806,907
F	Tuna tagging Marcado de atún	236,878	55,906	252,007
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfín (excluye costos de observadores)	706,529	175,041	724,857
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	687,385	139,975	696,564
<b>Total regular operations Total operaciones regulares</b>		<b>5,418,316</b>	<b>1,285,247</b>	<b>5,555,315</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>				
<b>AIDCP—APICD:</b>				
I	Observer costs (70%)—Costos de observadores (70%)	1,603,896	-	1,625,315
J	Other costs of AIDCP—Otros costos del APICD	368,712	-	383,926
<b>Subtotal:</b>		<b>1,972,608</b>	<b>-</b>	<b>2,009,241</b>
<b>Other special projects – Otros proyectos especiales</b>				
Bigeye tagging Marcado de patudo		83,424	-	-
Turtle Voluntary Fund Fondo Voluntario de Tortugas		120,093	-	-
Other projects Otros proyectos		182,609	-	-
<b>Subtotal:</b>		<b>386,126</b>	<b>-</b>	<b>-</b>
<b>Total special projects Total proyectos especiales</b>		<b>2,358,734</b>	<b>-</b>	<b>2,009,241</b>
<b>TOTAL</b>		<b>7,777,050</b>	<b>1,285,247</b>	<b>7,564,556</b>

**TABLE 1.** (continued)  
**TABLA 1.** (continuación)

<b>INCOME – INGRESOS</b>			
<b>FY-AF</b>	<b>2008</b> (actual— reales)	<b>Transition Transición</b> 1 Oct – 31 Dic 2008 (actual— reales)	<b>2009</b> (agreed— acordados)
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>			
National contributions Contribuciones nacionales	5,036,806	1,059,750	5,458,722
Voluntary contributions to budget- Contribuciones voluntarias al presupuesto	118,819	-	40,000
Interest and miscellaneous Misceláneos e intereses	38,517	-	10,000
<b>Total regular operations Total operaciones regulares</b>	<b>5,194,142</b>	<b>1,059,750</b>	<b>5,508,722</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>			
<b>AIDCP—APICD:</b>			
Vessel assessments- Cuotas de buques			
Vessels with observers Buques con observadores	1,955,674	-	1,928,049
Inactive vessel and late fees Buques inactivos y recargos	60,097	-	62,670
<b>Subtotal:</b>	<b>2,015,771</b>	<b>-</b>	<b>1,990,719</b>
<b>Other special projects – Otros proyectos especiales</b>			
Bigeye tagging Marcado de patudo	132,430	-	-
Turtle Voluntary Fund Fondo Voluntario de Tortugas	144,607	-	-
Other projects Otros proyectos	314,237	-	-
<b>Subtotal:</b>	<b>591,274</b>	<b>-</b>	<b>-</b>
<b>Total special projects Total proyectos especiales</b>	<b>2,607,045</b>	<b>-</b>	<b>1,990,719</b>
<b>TOTAL</b>	<b>7,801,187</b>	<b>1,059,750</b>	<b>7,499,441</b>

TABLE 1A. Comparative figures, in US\$, by project, FY 2010-2011.

TABLA 1A. Cifras comparativas, en US\$, por proyecto, AF 2010-2011.

<b>EXPENDITURE – GASTOS</b>					
<b>FY-AF</b>		<b>2010</b> (provisionally approved— aprobados provisionalmente)	<b>2010</b> (Re-requested— Solicitado de nuevo)	<b>2011</b> (recommended— recomendados)	<b>Change from— Cambio de 2010</b>
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>					
A	Administrative expenditures Gastos administrativos	939,817	944,530	982,288	37,758
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,203,119	1,212,075	1,271,848	59,773
D	Biology of tunas and billfishes Biología de atunes y peces picudos	1,725,373	1,882,638	1,960,082	77,444
F	Tuna tagging Marcado de atún	231,974	261,731	275,249	13,518
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfín (excluye costos de observadores)	737,626	752,629	815,789	63,160
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	717,406	740,141	724,467	(15,674)
<b>Total regular operations Total operaciones regulares</b>		<b>5,555,315</b>	<b>5,793,744</b>	<b>6,029,723</b>	<b>235,980</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>					
<b>AIDCP—APICD:</b>					
I	Observer costs (70%)—Costos de observadores (70%)	1,673,948	1,726,995	1,690,423	(36,572)
J	Other costs of AIDCP—Otros costos del APICD	436,497	436,566	428,213	(8,353)
<b>Subtotal:</b>		<b>2,110,445</b>	<b>2,163,561</b>	<b>2,118,636</b>	<b>(44,925)</b>
<b>Other special projects – Otros proyectos especiales</b>					
Bigeye tagging Marcado de patudo				-	-
Turtle Voluntary Fund Fondo Voluntario de Tortugas				-	-
Other projects Otros proyectos				-	-
<b>Subtotal:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total special projects Total proyectos especiales</b>		<b>2,110,445</b>	<b>2,163,561</b>	<b>2,118,636</b>	<b>(44,925)</b>
<b>TOTAL</b>		<b>7,665,760</b>	<b>7,957,305</b>	<b>8,148,359</b>	<b>191,055</b>

TABLE 1A. (continued)  
 TABLA 1A. (continuación)

<b>INCOME – INGRESOS</b>				
<b>FY-AF</b>	<b>2010</b> (provisionally approved— aprobados provisionalmente)	<b>2010</b> (Re-requested— Solicitado de nuevo)	<b>2011</b> (recommended— recomendados)	<b>Change from— Cambio de 2010</b>
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>				
National contributions Contribuciones nacionales	5,458,722	5,793,744	6,029,723	235,979
Voluntary contributions to budget- Contribuciones voluntarias al presupuesto	40,000	-	-	-
Interest and miscellaneous Misceláneos e intereses	10,000	-	-	-
<b>Total regular operations Total operaciones regulares</b>	<b>5,508,722</b>	<b>5,793,744</b>	<b>6,029,723</b>	<b>235,979</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>				
<b>AIDCP—APICD:</b>				
Vessel assessments- Cuotas de buques	1,927,746	2,080,379	2,118,636	38,257
Vessels with observers Buques con observadores	-	-	-	-
Inactive vessel and late fees Buques inactivos y recargos	-	-	-	-
<b>Subtotal:</b>	<b>1,927,746</b>	<b>2,080,379</b>	<b>2,118,636</b>	<b>38,257</b>
<b>Other special projects – Otros proyectos especiales</b>				
Bigeye tagging Marcado de patudo	-	-	-	-
Turtle Voluntary Fund Fondo Voluntario de Tortugas	-	-	-	-
Other projects Otros proyectos	-	-	-	-
<b>Subtotal:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total special projects Total proyectos especiales</b>	<b>1,927,746</b>	<b>2,080,379</b>	<b>2,118,636</b>	<b>38,257</b>
<b>TOTAL</b>	<b>7,436,468</b>	<b>7,874,123</b>	<b>8,148,360</b>	<b>274,236</b>

**TABLE 2.** Comparative figures, in US\$, by budget object, FY 2008-2011.

**TABLA 2.** Cifras comparativas, en US\$, por categoría presupuestal, AF 2008-2011.

<b>EXPENDITURE – GASTOS</b>						
<b>FY-AF</b>	<b>2008</b>	<b>Transition</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
<b>Category - Categoría</b>	(actual-- reales)	<b>Transición</b> 1 Oct – 31 Dic 2008	(agreed-- acordados)	(provisionally approved— aprobados provisionalmente)	Re-requested— Solicitado de nuevo	(recommended — recomendados)
1 Salaries Sueldos	2,752,145	704,186	2,910,639	2,889,796	3,015,184	3,125,782
2 Social security Seguro social	188,903	43,563	190,164	190,164	195,771	205,693
3 Retirement plan Plan de retiros	353,876	89,433	366,437	366,437	377,430	480,000
4 Group insurance Seguro colectivo	228,816	59,447	243,506	243,506	257,765	274,600
5 Rents, utilities, maintenance Alquileres, servicios públicos, mantenimiento	144,963	35,427	111,613	111,613	114,492	117,927
6 Materials and supplies Materiales y pertrechos	108,756	18,498	103,033	103,033	106,124	109,308
7 Equipment and property Equipo y bienes raíces	153,024	13,117	130,000	130,000	160,000	160,000
8 Postage Correo	13,087	2,795	11,114	11,114	11,448	11,791
9 Printing and duplication Imprenta y duplicado	12,675	15,115	24,374	24,374	25,105	25,858
10 Travel and subsistence Viajes y viáticos	277,410	46,692	227,127	227,127	233,940	240,958
11 Contractual services Servicios por contrato	471,732	107,581	518,949	518,949	533,894	530,215
12 Observer Program direct costs Costos directos del Programa de Observadores	1,015,305	139,975	1,057,456	1,070,314	1,089,991	1,112,161
13 AIDCP direct costs Costos directos del APICD	368,712	-	383,926	436,497	436,566	428,213
14 Observer costs Costos de observadores	1,275,975	-	1,264,422	1,321,041	1,377,145	1,302,728
15 Taxes, insurance, licenses Impuestos, seguros, licencias	17,136	7,759	20,799	20,799	21,423	22,068
16 Miscellaneous Miscelánea	8,410	1,660	997	997	1,027	1,058
17 Externally-funded research contracts Contratos de investigación financiados de fuentes externas	386,126	-	-	-	-	-
<b>TOTAL</b>	<b>7,777,051</b>	<b>1,285,247</b>	<b>7,564,556</b>	<b>7,665,761</b>	<b>7,957,305</b>	<b>8,148,360</b>