

INTER-AMERICAN TROPICAL TUNA COMMISSION

82ND MEETING

LA JOLLA, CALIFORNIA
4 JULY – 8 JULY 2011

DOCUMENT IATTC-82-08

**PROGRAM AND BUDGET FOR FISCAL YEARS 2012 AND 2013
(1 JANUARY-31 DECEMBER 2012 AND 2013)**

Requested budget, FY 2013	US\$ 6,811,245
Recommended budget, FY 2012	US\$ 6,833,278
Change	US\$ (20,033)

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1. PREFACE

In this document the proposed research program and estimates of expenditure for the fiscal years 2012 and 2013 (1 January-31 December) are presented, by program and specific expenditure line items, in US dollars (US\$). At the 81st meeting of the Commission in September 2010, the IATTC was unable to approve a budget. As such, both FY 2012 and FY 2013 budgets are presented here for approval.

At its 74th 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. The financial regulations were updated to reflect the new date by which all contributions are payable, and all members have been notified of this date. However, the related dates on which the annual audit report should be sent to the members need to be adjusted for this change in fiscal year end.

The first column of Table 1 summarizes the financial situation at the close of the fiscal year ended 31 December 2010. This column presents the financial activity related to the IATTC budget approved at the 78th meeting of the Commission, which includes paying 30% of the costs of the Agreement on the International Dolphin Conservation Program (AIDCP). The second column presents the provisionally approved budget for the current fiscal year ending 31 December 2011.

The budgets requested for FY 2012 and FY 2013 include additional costs for hiring two new staff members to perform the planned work on shark conservation and the development of a long-term research plan for comprehensive assessments of the principal shark stocks taken incidentally in the tuna fisheries, and in other fisheries that catch sharks, in the IATTC Convention Area. Both budgets also include the replacement of the Senior Policy Advisor as well as the Deputy Director. Table 1 includes a request for additional funding for implementing Article XXIII of the Antigua Convention regarding capacity building.

As in previous years, this document reflects the cost of the observer program, how its costs are divided between the IATTC and the AIDCP, and how other AIDCP costs are funded.

The agreed budget for the current fiscal year (FY 2011) is US\$ 5,793,744. Despite the requirement that all contributions be paid by 1 March of the fiscal year, as of 31 May 2011 US\$ 2,196,903 remains outstanding from FY 2011 contributions. Furthermore, US\$ 1,941,260 is outstanding from previous years' contributions, for a total of US\$ 4,138,163 in unpaid contributions from Commission members.

The staff recognizes the need to minimize costs while fulfilling its obligations to the members but, like many organizations at this time, continues to be challenged with cost-of-living increases that affect all salaries in field offices and headquarters. The budgets proposed for FY 2012 and 2013 assume an inflation rate of 2% for normal operational expenditures. In addition to this annual request to cover cost of living increases, presented at the 80th Meeting of the IATTC in June 2009, the 2012 budget now includes additional funding requests to cover anticipated expenses not normally included. These expenses include, capacity-building activities for members, costs related to moving the headquarters staff to another facility, and costs related to a thorough analysis of exactly what privileges and immunities the IATTC is entitled to as an international organization. Members were informed on 12 May 2011 in memorandum 0242-410 that additional funding in the amount of US\$229,000 is also requested to fund the pension deficit of US\$3.4 million.

As mentioned previously, 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%. It should be noted that the Commission changed its medical carrier during 2011 because of an anticipated 31% increase with the current carrier.

2. INTRODUCTION

Prior to 27 August 2010, the IATTC operated under the 1949 Convention between the governments of Costa Rica and the United States of America. On that date the Antigua Convention entered into force, and the Commission, which now has 20 members, will operate under its provisions in the future. However, the IATTC's fundamental purpose remains the conservation and management of tunas and other marine resources in the EPO. Acquiring the information necessary to determine the appropriate levels of stock abundance requires a broad-based, comprehensive research program, which includes the collection of detailed data on the relevant fisheries, and ancillary biological and environmental data.

The members of the Commission share the joint expenses of the working budget. Article IX, paragraph 3, of the Antigua Convention requires consensus of all the members of the Commission to determine level of the budget and the form and proportion of member contributions. At its 75th meeting, the Commission agreed upon a new formula for determining these contributions, which takes into account a three-year average of each member's catch, the member's state of development, and utilization of tuna from the region.

The 80th meeting of the Commission agreed to convene a meeting of the Working Group on Finance for the purpose of developing a permanent formula for member contributions, as required by the Antigua Convention. During the 81st meeting of the Commission in October 2010, a modified formula was developed based on member recommendations and it was agreed to calculate individual country contributions based on this updated formula for 2010. The Finance Working Group is scheduled to meet on the occasion of the meeting of the Commission in July to further discuss options for a comprehensive formula agreed to by the members by consensus.

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 and species composition of the tunas in the catch are routinely taken when the fish are unloaded from the vessels. This length-measurement program and the species composition sampling program are essential to the 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 2000-2006, and more recently, 2009-2011, tagging in the central and western edge of the eastern Pacific has been funded largely by the SPC tagging project. 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. It is obviously important to maintain the continuous series of catch data for bigeye and yellowfin tuna in the EPO. 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 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.

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 AIDCP: 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 AIDCP. 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 collected 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.

More detailed information on the staff's [research activities](#) can be found on the IATTC website.

Table 1 shows the FY 2010 (actual), 2011 (agreed), 2012 (recommended), and 2013 (requested) expenditures, by program and income source. Table 2 shows total expenditure by budget line items. In Table 2, the expenditures for externally-funded projects are combined under a separate category, and not allocated into the budget line items. The staff has been involved in several projects, including the observer program for longline transshipments, funded by participating governments.

3. FY 2013 EXPENDITURES

I. REGULAR OPERATIONS

A	<i>Administrative and other costs jointly chargeable to all activities</i>	1,073,523
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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 projects, are allocated and accounted for under this heading. Also included are the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

- 716,682 All or part of the gross salaries of administrative personnel, including the Director, Deputy Director, Executive Officer, one fisheries policy and management person, Administrative Assistant, secretary to the Director, one bilingual secretary, an accounting clerk, the computer systems and web site management staff, and a translator.
- 134,089 Local IATTC-sponsored meeting expenses, administrative staff training, vehicle maintenance costs, and travel costs related to attending Commission meetings.

C	<i>Data Collection and Database</i>	1,387,222
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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 programs.

- 739,843 Gross salaries for 8 full-time equivalent headquarters staff.

D	<i>Biology and Ecosystem</i>	1,945,518
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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, grouped into the following categories:

1. Investigation of biology and population parameters.
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. Studies of some of the species of billfishes taken by commercial and recreational fisheries in the EPO.
4. Ecosystem studies, to include food-web dynamics, ecological risk assessment, and ecosystem modeling.

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

- 980,330 Gross salaries of 9 headquarters full-time equivalents (FTEs¹), divided among the following areas of research:

	FTE
Biology and behavior	2.3
Tuna early life history	4.3
Ecosystems inhabited by tuna	2.3

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

¹ The FTEs in this document reflect the allocation of the staff's time among projects; for example, Project J involves 10 staff members, whose combined time dedicated to that project equals 2 FTEs

F	<i>Stock Assessment</i>	919,448
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In keeping with the objectives of the Commission's stock assessment and fisheries management responsibilities, this program is grouped into the following major areas of activity.

1. Conduct stock assessments of tuna, billfish and other species as deemed necessary.
2. Participate in the assessment by other entities of species that reside in the EPO.
3. Evaluate current and proposed management measures.
4. Organize the annual fall IATTC workshops on stock assessment methodology.
5. Design and evaluate sampling programs.
6. Conduct research on stock assessment, stock assessment methodology, and related topics.
7. Provide analytical support for the other IATTC research programs.

671,309 Gross salary of 6 full-time equivalents.

H	<i>Bycatch</i>	787,084
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In keeping with the objectives of the Commission's dolphin investigations and the major areas of research outlined in the introductory statement, this project is divided into the following major areas of activity.

1. Research and support for the reduction and management of bycatches of non-target marine resources taken in fisheries for species covered by the IATTC Convention.
2. Modeling studies comparing different fisheries/gear selectivity levels, and their impacts on the ecosystem.
3. Organize gear workshops, develop recommendations for the adoption of dolphin-saving technology for fisheries involving dolphins, reduction of bycatches on FADs and bycatches of sea turtles in artisanal longline fisheries, to include advice and technical assistance to fishermen.
4. Staff support for the IATTC portion of the observer program.
5. Staff support in capacity building for tagging, bycatches, and shark fisheries.

570,740 Gross salaries for 7 headquarters full-time equivalents.

II. SPECIAL PROJECTS		
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I	<i>Observer Placements</i>	2,328,165
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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%).

1. Collection of dolphin data by observers aboard purse-seine vessels. The scientific objective is to have these observers aboard enough trips of large purse seiners that 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.

719,970 Gross salaries and related benefits for 7 headquarters full-time equivalents.

1,282,635 Observer compensation, benefits, taxes, travel, training and equipment.

J	AIDCP Program Costs	396,924
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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.

346,411 Gross salaries and related benefits for 2 headquarters full-time equivalents.

OTHER SPECIAL PROJECTS

This category includes projects funded outside the regular operating budget, through voluntary payments by member governments or other interested governments, international organizations, non-governmental organizations, or the industry. .

At its 80th Meeting in June 2009, the Commission approved continuing to work with the Marine Resources Assessment Group (MRAG) Ltd. consortium for the operation of the observer program on carrier vessels for monitoring transshipments at sea. Accordingly, the staff renewed the contract with MRAG for 2011.

The program is funded by the participating Members. In 2010, these were China, Japan, Korea, Chinese Taipei, and Vanuatu. Belize participated in this program during 2010 with two transshipments.

Included within this line item are funding needs to begin promoting capacity building, pursuant to Article XXIII of the Antigua Convention.

4. EXPENDITURE LINE ITEMS, FY 2013

Salaries (01)	3,678,904
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.	
Social Security (02)	236,881
Employer US social security taxes on employee wages.	
Retirement Plans (03)	564,712
The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society in Ottawa, Canada, under a 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 2006-2011. The funds experienced a dramatic decrease in value during 2008 and have not yet recuperated. The actuarial evaluation of this pension plan determined that a \$229,000 for the next 15 years is necessary to fully fund the deficit of \$3.4 million. 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)	390,029
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)	124,161
Rent and utilities for the Commission's field offices and laboratories, and maintenance costs for Commission property.	
Materials and Supplies (06)	105,035
Includes office supplies for headquarters as well as the Ashotines Laboratory.	
Equipment and Property (07)	129,120
The major items in this category are computers and other office machines, and vehicles.	
Postage (08)	21,126
Includes mail and courier services.	

Printing (09)	19,487
The prompt publication of research results is a necessary and important part of the IATTC's scientific program.	
Travel and Subsistence (10)	292,280
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).	
Contract Expenditures (11)	525,600
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.	
Taxes, Insurance, Licenses and miscellaneous(12)	25,460
Insurance and licenses for Commission vehicles, insurance and taxes on real property, and the cost of permits; dues, subscriptions, interest, bank and finance charges, and similar miscellaneous costs.	
IATTC Observer Program Funding (13)	698,450
30% of wages and related taxes, travel, equipment, training and other expenses for observers and costs incurred by the Commission's field offices and IATTC headquarters to support the Observer Program.	

TABLE 1. Comparative figures, in US\$, by program, FY 2010-2013.

TABLA 1. Cifras comparativas, en US\$, por programa, AF 2010-2013.

EXPENDITURE – GASTOS					
FY-AF	2010 (actual)	2011 (agreed-- acordados)	2012 (recommended-- recomendados)	2013 (requested-- solicitado)	Change from-- Cambio de FY/AF 2012
I. REGULAR OPERATIONS—OPERACIONES REGULARES					
A Administration Administración	895,634	982,288	1,075,519	1,073,523	(1,996)
C Data Collection and Database Recolección de Datos y Banco de Datos	1,157,352	1,271,848	1,389,803	1,387,222	(2,581)
D Biology and Ecosystem Biología y Ecosistema	1,623,135	1,960,082	1,949,137	1,945,518	(3,619)
F Stock Assessment Evaluación de Poblaciones	767,090	275,249	921,158	919,448	(1,710)
H Bycatch Captura Incidental	656,660	815,789	788,548	787,084	(1,464)
I Observer Program Funding Aportes al Programa de Observadores	695,707	724,467	709,113	698,450	(10,663)
Total regular operations Total operaciones regulares	5,795,578	6,029,723	6,833,278	6,811,245	(22,033)
II. SPECIAL PROJECTS—PROYECTOS ESPECIALES					
AIDCP—APICD:					
I Observer costs (70%)—Costos de observadores (70%)	1,623,317	1,690,423	1,654,598	1,629,716	(24,882)
J Other costs of AIDCP—Otros costos del APICD	418,167	428,213	389,657	396,924	7,267
Subtotal:	2,041,484	2,118,636	2,044,255	2,026,640	(17,615)
Transshipment program - Programa de transbordos	805,759	-	1,000,000	1,000,000	-
Other projects – Otros proyectos	240,563	-	100,000	100,000	-

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

INCOME – INGRESOS					
FY-AF	2010 (actual)	2011 (agreed-- acordados)	2012 (recommended-- recomendados)	2013 (requested— solicitado)	Change from-- Cambio de FY/AF 2012
I. REGULAR OPERATIONS—OPERACIONES REGULARES					
Member contributions Contribuciones de miembros	7,045,682	6,029,723	6,833,278	6,811,245	(22,033)
Interest and miscellaneous Misceláneos e intereses	11,170	-	-	-	-
Total regular operations Total operaciones regulares	7,056,852	6,029,723	6,833,278	6,811,245	(22,033)
II. SPECIAL PROJECTS—PROYECTOS ESPECIALES					
AIDCP—APICD:					
Vessel assessments- Cuotas de buques	1,804,015	2,118,636	2,044,255	2,026,640	-
Transshipment program Programa de transbordos	805,759	-	1,000,000	1,000,000	-
Other projects	298,372	-	-	-	-
Bigeye tagging Marcado de patudo	107,507	-	-	-	-
II. FUNDING REQUEST—FONDOS SOLICITADOS					
Regional tagging project – Proyecto regional de marcado	-	-	-	-	-
Capacity building – Fomento de capacidad	-	-	100,000	100,000	-

TABLE 2. Comparative figures, in US\$, by budget line item, FY 2010-2013.

TABLA 2. Cifras comparativas, en US\$, por partida presupuestal, AF 2010-2013.

FY-AF	EXPENDITURE – GASTOS			
	2010	2011	2012	2013
Category - Categoría	(actual)	(agreed-- acordados)	(recommended— recomendados)	(requested-- solicitado)
REGULAR OPERATIONS				
1 Salaries Salarios	2,979,710	3,125,782	3,645,288	3,678,904
2 Social security Seguro social	192,700	205,693	236,262	236,881
3 Pension plan Plan de pensiones	450,694	480,000	559,552	564,712
4 Group insurance Seguro colectivo	296,244	274,600	387,644	390,029
5 Rents, utilities, telephone Alquileres, servicios públicos, telefono	134,136	117,927	138,161	124,161
6 Materials and supplies Materiales e insumos	101,976	109,308	112,587	105,035
7 Equipment, maintenance and property Equipo, mantenimiento y bienes raíces	79,924	160,000	130,000	129,120
8 Postage Mensajería	20,308	11,791	20,917	21,126
9 Printing Impresión	18,369	25,858	25,858	19,487
10 Travel and subsistence Viajes y viáticos	282,695	240,958	286,106	292,280
11 Contract expenditures Gastos contractuales	519,816	530,215	551,790	525,600
12 Taxes, insurance, licenses and miscellaneous Impuestos, seguros, licencias y misceláneos	23,299	23,124	30,000	25,460
13 Observer program funding Aportes al programa de observadores	695,707	724,467	709,113	698,450
TOTAL REGULAR OPERATIONS TOTAL OPERACIONES REGULARES	5,795,578	6,029,723	6,833,278	6,811,245