

INTER-AMERICAN TROPICAL TUNA COMMISSION

81ST MEETING

ANTIGUA, GUATEMALA
27 SEPTEMBER – 1 OCTOBER 2010

DOCUMENT IATTC-81-08

**PROGRAM AND BUDGET FOR FISCAL YEARS 2011 AND 2012
(1 JANUARY-31 DECEMBER 2011 AND 2012)**

Requested budget, FY 2012	US\$ 6,833,278
Recommended budget, FY 2011	US\$ 6,621,787
Change	US\$ 211,491

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1. PREFACE

In this document the proposed research program and estimates of expenditure for the fiscal year 2012 (1 January-31 December 2012) are presented, by project and specific expenditure line items, in US dollars (US\$). At the 80th meeting of the Commission in June 2009, a budget of US\$ 5,793,744 for FY 2010 was approved (Table 1). Although the 2011 budget was approved provisionally at the annual meeting in 2009, it has been modified, and needs to be approved by the Commission. Both FY 2011 and FY 2012 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 countries have been notified of this date. The first column of Table 1 summarizes the financial situation at the close of the fiscal year ended 31 December 2009. This column presents the financial activity related to the IATTC budget approved at the 79th 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 approved budget for the current fiscal year ending 31 December 2010, which includes the original AIDCP budget for 2010 presented in Document MOP-23-06.

The budgets requested for FY 2011 and FY 2012 include additional costs for supporting capacity-building and hiring two new staff members to perform the planned work on shark conservation. Table 1 includes additional funding requests for both implementing Article XXIII of the Antigua Convention regarding capacity building 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.

As in previous years, this paper 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 approved budget for the current fiscal year (FY 2010) is US\$ 5,793,744. Despite the requirement that all contributions be paid within 30 days of the beginning of the fiscal year, US\$ 2,032,288 remains outstanding from FY 2010 contributions as of 10 September 2010. Furthermore, US\$ 1,431,466 is outstanding from previous years' contributions, for a total of US\$ 3,463,754 in unpaid contributions from

Commission members. Reminder letters detailing these outstanding amounts were sent in February and August 2010. At the time of preparing this document, the Commission has enough funds to cover its payroll and observer placement obligations through 31 October 2010.

The staff 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 that affect all salaries in field offices and headquarters. The budgets proposed for FY 2011 and 2012 assume an inflation rate of 3% 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 2011 budget now includes additional funding requests to cover anticipated expenses not normally included. These expenses include, *inter alia*: the hiring of two additional employees for work on data collection and analysis regarding shark stocks in the EPO, and also includes capacity-building activities for members, as discussed above, 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.

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%. Also, the staff 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.

The cost of the IDCP program has consistently exceeded its income for the last ten years, with the exceptions of 2005 and 2008. The reason for this are rising costs without an offsetting rise in income; furthermore, if a vessel covered only by the AIDCP program only changes flag to a country that has its own national program, this reduces the revenue for the AIDCP program. The 2010 approved budget assumed revenues of US\$ 2,080,379; however, actual revenue for this year was US\$ 1,796,134, a difference of US\$ 284,245. Although the staff's projected expenses for the year are US\$ 162,000 less than the approved budget, the reduced revenue accounts for the projected deficit of US\$ 205,337. This deficit will be covered by AIDCP funds received for 2011.

It has been suggested that the Commission should re-evaluate the 30% shared cost allocation that the IATTC contributes to the Observer Program. However, even an increase to 40% would not be enough to cover the anticipated deficit in 2012. Another option would be to combine this increase in shared costs with a reduction in staff participation in the AIDCP program, but this would increase the salary cost allocation to be covered by the Commission's budget, thus further increasing this requested budget. A recommendation to include a nominal increase in vessel assessments is proposed in Document MOP-23-06.

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.

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 2000-2010. 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 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 2009 (actual), 2010 (agreed), 2011 (recommended), and 2012 (recommended) expenditures, by project and income source. Table 2 shows total expenditure by budget objects. In Table 2, the total expenditure for externally-funded projects is combined under 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 transshipments.

3. FY 2012 EXPENDITURES

I. REGULAR OPERATIONS	
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A	<i>Administrative and other costs jointly chargeable to all activities</i>	1,021,597
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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. Includes the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

678,024 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.

133,918 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 Management</i>	1,358,087
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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.

663,180 Gross salaries for 8 full-time equivalent headquarters staff.

D	<i>Biology and Ecosystem Studies</i>	2,045,585
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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.

930,394 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

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

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

F	<i>Stock Assessment</i>	895,118
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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.

667,051 Gross salary of 6.5 full-time equivalents.

H	<i>Bycatch</i>	765,030
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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.

571,810 Gross salaries for 6.5 headquarters full-time equivalents.

II. SPECIAL PROJECTS		
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I	<i>Observer Placements</i>	2,492,879
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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.

593,221 Gross salaries for 7 headquarters full-time equivalents.

1,431,742 Observer compensation, taxes, travel, and equipment.

J	<i>AIDCP Program Costs</i>	369,814
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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.

235,409 Gross salaries 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. The projects noted in this document include a regional tagging project with estimated funding needs in excess of US\$ 1.5 million for both FY 2011 and FY 2012.

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

During FY 2009, other special projects included mitigation of the effect of longline fishing on sea turtles in coastal countries, funded by the World Wildlife Fund, US National Oceanic and Atmospheric Administration (NOAA), and the US Western and Central Pacific Management Council.

The project funded by NOAA which began in 2005, terminated on 30 June 2009.

4. EXPENDITURE LINE ITEMS, FY 2012

Salaries (01)	3,510,459
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)	255,702
Employer US social security taxes on employee wages.	
Retirement Plans (03)	538,855
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 2006-2010. The funds experienced a dramatic decrease in value during 2008 and have not yet recuperated. Pending an actuarial evaluation of this pension plan scheduled for the beginning of 2011, this object class may need to be re-evaluated considerably for the 2012 budget to cover additional funding needs. 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)	373,864
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)	138,866
Rent and utilities for the Commission's field offices and laboratories, and maintenance costs for Commission property.	
Materials and Supplies (06)	118,052
Includes office supplies, and the costs of other supplies for the Ashotines Laboratory.	
Equipment and Property (07)	190,000
The major items in this category are computers and other office machines, and vehicles.	
Postage (08)	12,204
Includes mail and courier services.	

Printing and Duplication (09)	21,989
The prompt publication of research results is a necessary and important part of the IATTC's scientific program.	
Travel and Subsistence (10)	309,701
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).	
Contractual and Professional Services (11)	583,656
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, and Licenses (12)	22,066
Insurance and licenses for Commission vehicles, insurance and taxes on real property, and the cost of permits.	
Miscellaneous (13)	10,000
Dues, subscriptions, interest, bank and finance charges, and similar miscellaneous costs.	
Observer Program Costs (14)	747,864
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 project, FY 2009-2012.

TABLA 1. Cifras comparativas, en US\$, por proyecto, AF 2009-2012.

EXPENDITURE – GASTOS					
FY-AF	2009 (actual-- reales)	2010 (agreed-- acordados)	2011 (recommended-- recomendados)	2012 (requested-- solicitado)	Change from-- Cambio de FY/AF 2011
I. REGULAR OPERATIONS—OPERACIONES REGULARES					
A Administrative expenditures Gastos administrativos	824,639	944,530	989,881	1,021,597	31,716
C Data collection and database program Recolección y análisis de estadísticas de captura	1,129,292	1,212,075	1,315,922	1,358,084	42,165
D Biology and ecosystem Biología y ecosistemas	1,931,096	1,882,638	1,982,079	2,045,585	63,506
F Stock assessment Evaluación de Stocks	258,845	261,731	867,329	895,118	27,789
H Bycatch and Tuna Dolphin Captura incidental y Atún-Delfín	751,644	752,629	741,279	765,030	23,751
I IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	696,659	740,141	725,298	747,864	22,565
Total regular operations Total operaciones regulares	5,592,175	5,793,744	6,621,787	6,833,278	211,492
II. SPECIAL PROJECTS—PROYECTOS ESPECIALES					
AIDCP—APICD:					
I Observer costs (70%)—Costos de observadores (70%)	1,625,535	1,726,995	1,692,363	1,745,015	52,652
J Other costs of AIDCP—Otros costos del APICD	371,838	436,566	358,652	369,814	11,162
Subtotal:	1,997,373	2,163,561	2,051,016	2,114,829	63,815
Transshipment program - Programa de transbordos	685,480	-	750,000	750,000	-
Other projects – Otros proyectos	99,176	-	-	-	-

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

INCOME – INGRESOS					
FY-AF	2009 (actual-- reales)	2010 (agreed-- acordados)	2011 (recommended-- recomendados)	2012 (requested— solicitado)	Change from-- Cambio de FY/AF 2011
I. REGULAR OPERATIONS—OPERACIONES REGULARES					
National contributions Contribuciones nacionales	5,305,065	5,793,744	6,621,787	6,833,278	211,491
Voluntary contributions to budget- Contribuciones voluntarias al presupuesto	20,000	-	-	-	-
Interest and miscellaneous Misceláneos e intereses	44,301	-	-	-	-
Total regular operations Total operaciones regulares	5,369,366	5,793,744	6,621,787	6,833,278	211,491
II. SPECIAL PROJECTS—PROYECTOS ESPECIALES					
AIDCP—APICD:					
Vessel assessments- Cuotas de buques	1,974,476	2,080,379	1,814,903	1,814,903	-
Transshipment program Programa de transbordos	685,480	-	750,000	750,000	-
Other projects Otros proyectos	196,114	-	-	-	-
Bigeye tagging Marcado de patudo	167,945	-	-	-	-
II. FUNDING REQUEST—FONDOS SOLICITADOS					
Regional tagging project – Proyecto regional de marcado	-	-	1,529,304	1,529,304	-
Capacity building – Fomento de capacidad	-	-	50,000	100,000	50,000

TABLE 2. Comparative figures, in US\$, by budget object, FY 2009-2012.

TABLA 2. Cifras comparativas, en US\$, por categoría presupuestal, AF 2009-2012.

FY-AF	EXPENDITURE – GASTOS			
	2009	2010	2011	2012
Category - Categoría	(actual— reales)	(agreed-- acordados)	(recommended— recomendados)	(requested-- solicitado)
REGULAR OPERATIONS				
1 Salaries Sueldos	2,957,014	3,015,184	3,390,085	3,510,459
2 Social security Seguro social	201,691	195,771	246,934	255,702
3 Pension plan Plan de pensiones	383,100	377,430	520,378	538,855
4 Group insurance Seguro colectivo	270,029	257,765	361,044	373,864
5 Rents, utilities, telephone Alquileres, servicios públicos, telefono	115,239	114,492	134,821	138,866
6 Materials and supplies Materiales y pertrechos	101,336	106,124	114,614	118,052
7 Equipment, maintenance and property Equipo, mantenimiento y bienes raíces	72,660	160,000	200,000	190,000
8 Postage Correo	13,634	11,448	11,849	12,204
9 Printing and duplication Imprenta y duplicado	20,727	25,105	21,349	21,989
10 Travel and subsistence Viajes y viáticos	218,237	233,940	300,680	309,701
11 Contractual services Servicios por contrato	518,909	533,894	563,312	583,656
12 Taxes, insurance, licenses Impuestos, seguros, licencias	14,567	21,423	21,423	22,066
13 Miscellaneous Miscelánea	8,373	1,027	10,000	10,000
14 30% observer program costs 30% costos del programa de observadores	696,659	740,141	725,298	747,863
TOTAL REGULAR OPERATIONS	5,592,175	5,793,744	6,621,787	6,833,278