

INTER-AMERICAN TROPICAL TUNA COMMISSION
COMISION INTERAMERICANA DEL ATUN TROPICAL

69TH MEETING

MANZANILLO (MEXICO)

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**BACKGROUND PAPER C1
(REVISED¹)**

**PROGRAM AND BUDGET FOR FISCAL YEAR 2004
(OCTOBER 1, 2003-SEPTEMBER 30, 2004)**

PREPARED MAY 2002

¹ An error in Table 3 of the document presented at the meeting was corrected

**PROGRAM AND BUDGET FOR FISCAL YEAR 2004
(OCTOBER 1, 2003-SEPTEMBER 30, 2004)**

ABSTRACT

Requested research budget FY 2004	US\$ 4,670,294
Requested research budget FY 2003	US\$ 4,540,718
Change	US\$ 129,576

PREFACE

In this document the proposed research program and estimates of expenditure for FY 2004 are presented, by project and specific budget objects, in US dollars.

The presentation of the accounts has been changed from that of previous years to show the cost of the observer program, how it is funded jointly by the IATTC and the Agreement on the International Dolphin Conservation Program (AIDCP), and how other AIDCP costs are funded.

The IATTC chartered a purse-seine vessel to assist the U.S. National Marine Fisheries Services (NMFS) to carry out a dolphin research project. While the funds were received in FY 2001, the bulk of the expenditure (\$800,305) occurred in FY 2002.

Last year, in light of the reduced level of contributions committed by the member countries for FY 2002 compared to the Commission's provisionally approved budget, the Working Group on Finance suggested that the Director identify areas of work contemplated in the FY 2002 budget which might be eliminated or postponed. Accordingly, reductions were made in expenditure for contractual services, materials and supplies, printing and reproduction and postage by curtailing some discretionary activities and reducing administrative personnel costs. These reductions include:

- Discontinuing the monitoring of unloadings of small purse-seine vessels;
- Reducing purchases of materials, supplies, computers and furniture;
- Replacing the printed Stock Assessment Reports and Quarterly Reports with electronic versions, and reducing the size of the Annual Report;
- Reduction of administrative staff by one person.

With these reductions the expected expenditure in FY 2002 was reduced to \$6,409,387, compared to the approved budget of \$6,609,502 (excluding the bigeye tagging project). Nevertheless, with the reduced national contributions for FY 2002 contained in the Resolution on Financing of June 2001 (\$4,023,389, compared to \$4,617,997 in FY 2001) there is an expected deficit for the year of \$411,938 (net of the \$800,305 in expenditures for the NMFS project), which reduces the forecast bank balance at the end of the financial year to \$895,097. This is sufficient for less than two months of operation.

The budgets requested for FYs 2003 and 2004 were made assuming inflation will increase general costs and salaries by 2%; they take account of the reductions noted above, and aim at achieving a balanced budget.

The costs associated with the IATTC's role in the implementation of the AIDCP are identified in Table 3, which shows the income and expenditure of the IDCP. The costs of the IDCP exceeded its income during 2001. Although the staff proposed an increase in the vessel assessments for 2002 to cover this and previous years deficits, it was not approved. Currently there are insufficient funds available to cover the costs of the IDCP during 2002. Further, the 5th meeting of the Working Group on Finance decided that the

IATTC should pay no more than 30% of the costs associated with observers for vessels of member states. If this were implemented for 2002 the Commission's funding for the IDCP would be reduced from \$618,002 to \$517,843, which would exacerbate the deficit of the AIDCP. The Commission should consider whether it wishes to endorse the view of the Working Group.

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

The member governments of the Commission share the joint expenses of the research program. The Convention provides guidelines for determining budget contributions by the member governments. Each member's contribution is based on the proportion of the catch of tunas from the EPO taken by vessels of member nations that is utilized by that member nation. "Utilized" is understood to mean tuna eaten fresh or processed for internal consumption or export. Thus tunas landed by a member nation and subsequently exported round or as loins are not included in computing that nation's contribution, but those that are exported canned are so included. These contributions are calculated from statistics compiled by the IATTC staff for calendar years before the budget period in question. The Commission has been reviewing the formula for budget contributions, and a working group report on that subject will be considered at the 69th meeting.

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

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

The catch and fishing effort data are used to describe the distribution, by area and time, of fishing effort and the catches of each species. To manage the stocks of fish taken by tuna-fishing vessels in the EPO, the staff formulates models that can provide assessments of the impact of fishing on the stocks. This requires an understanding of the biology of the fish. Therefore, the research program provides for studies of stock structure, growth, rates of mortality and natality, times and locations of spawning and recruitment, the rates of mixing of fish among areas, behavior and physiology of the fish, effects of the environment on the abundance and distribution of the fish, and the relationships of tunas with other organisms in the ecosystem.

To manage fish stocks it is necessary to understand the relationships of fish in one area of the fishery to those in other areas, so that any management measures can be applied to all members of the stocks of fish

being exploited, wherever they occur. The staff has used several approaches to study the relationships of fish of different areas. Mark-and-recapture experiments are used widely in fisheries science to provide estimates of characteristics such as growth, mortality, movements, and mixing. Extensive tagging of yellowfin or skipjack is not recommended at this time. However, 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, increased study of the interactions of the two fisheries for bigeye is necessary, and this should include tagging of small bigeye. The initial pilot bigeye tagging project during 2000 was followed with additional tagging in 2002. Voluntary funding was obtained from Japan of \$266,521 and Taiwan of \$5,000. Additional funds are being sought for the subsequent work. This is shown separately in Table 1 to provide transparent accounting for donors.

The study of the early life history of fish is vitally important in determining the dynamics of a fishery. Because of the low density of the larvae and the enormous areas in which they occur, this research is most effective when complemented by rearing larval and juvenile fishes in the laboratory, which makes large numbers of specimens available for study. 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 \$320,000, and the project includes four full-time equivalent head office staff.

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

The tuna fishery in the EPO is better documented than any other tuna fishery and, in particular, the dynamics of the yellowfin stock in the EPO are better understood than are the dynamics of most other stocks of tuna. Accordingly, the IATTC's research program in the EPO has set the standards and formed the basis for study and comparison in other parts of the world. Also, the yellowfin resource has been alternately underfished and overfished on two occasions in the past, which makes it unique among tuna fisheries and rare among all marine fisheries. It would obviously be a terrible loss to interrupt this series of data. Furthermore, it appears that after a long period up until 1998, during which the fishing effort was generally lower than the levels that would produce the maximum sustainable catches, 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 staff instituted an observer program for tuna vessels of the international fleet. The observers, among other things, count the dolphins that are killed or seriously injured during fishing operations and collect data that are used to estimate the relative abundance of the various species and stocks of dolphins. The budget for the research program provides funding for observers on about 30 percent of the fishing trips of large purse-seine vessels.

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

To meet its objective of making every reasonable effort to avoid the needless and careless killing of dol-

phins, 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 metric tons carrying capacity (the others are covered by the respective national programs), and the IATTC staff acts as secretariat to the IDCP. As noted above, the IATTC dolphin research program provides for 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, should be met by the assessments paid by these vessels based on their individual carrying capacities.

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

PROGRAM DESCRIPTION BY PROJECT, FY 2004

PROJECT A **\$752,349**

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. The project includes the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

PROJECT C **\$972,040**

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.

Expenditure in this project have decreased because of a change in assignment of various charges which previously had been distributed to this project, primarily field office costs related to the IDCP.

PROJECT D **\$1,843,776**

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 eastern Pacific Ocean.
5. In addition to biological studies of tunas, the IATTC staff has conducted studies on some of the species of billfishes taken commercially, and by recreational fishing, in the EPO.

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

PROJECT E **\$20,042**

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

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

PROJECT F **\$182,272**

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 of \$537,000 per year is being sought for bigeye tagging that began in 2002 and should continue through 2006. The funding for this is shown separately in Table 1.

PROJECT H **\$515,250**

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.

PROJECT I

\$1,281,882

Observer costs

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

PROJECT J

\$1,246,396

Other AIDCP costs

Providing logistic and administrative support for the IDCP, including the IDCP portion of the observer program and the secretariat role for the International Review Panel (IRP).

EXPLANATION OF OBJECT CLASS ESTIMATES, FY 2004

Salaries (01) \$3,326,843

This category comprises permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission.

Social Security (02) \$229,518

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

Pension Plan (03) \$252,554

The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society (IFCPS) in Ottawa, under a deposit administration plan that provides level funding over periods of approximately three years. The administrative costs of the IFCPS are expected to increase in the future and a reduced return on the pension funds invested has required a higher funding by the Commission for the plan. During FY 2002 a defined contribution plan was introduced for new employees in place of the existing defined benefit plan.

Group Insurance (04) \$262,518

This category includes California Workmen's Compensation Tax, and life, disability, medical, and accident insurance. The costs of insurance, particularly medical insurance, are currently rising much faster than the rate of inflation.

Rents, Utilities, Maintenance (05) \$123,327

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

Materials and Supplies (06) \$257,901

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

Equipment and Property (07) \$180,188

The major items in this category are computers and other office machines and vehicles. As an economy measure no vehicles are expected to be replaced in FY 2002.

Postage (08) \$28,403

This category includes mail and courier services. Using e-mail and the web site for the distribution of documents has reduced these costs.

Printing and Duplication (09) \$27,410

The prompt publication of research results is a necessary and important part of the IATTC's scientific program.

Travel and Subsistence (10) \$271,039

This category includes travel and subsistence costs incurred by IATTC staff members. Before FY 2002 it included costs associated with meetings of the IATTC and AIDCP, subsequently AIDCP costs were segregated. It does not include observer travel and other associated costs, which are accounted for under Observer Costs (13). Costs were reduced in FY 2002 as an economy measure.

Contractual Services (11) \$487,860

This category includes legal and professional fees (e.g. auditing), contracts with short-term specialists,

casual labor costs, computer charges, and simultaneous interpretation services. Timing differences in vendor billings caused the reduction from FY 2001 to 2002

Direct AIDCP Costs (12) **\$58,656**

This category includes direct costs associated with the IDCP such as trial sets, dolphin-safe certification and staff travel for AIDCP meetings.

Observer Costs (13) **\$1,281,882**

This category includes wages and expenses for observers.

Taxes, Insurance, and Licenses (14) **\$24,857**

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

Miscellaneous (15) **\$1,051**

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

Special Projects (16) **\$500,000**

The bigeye tagging project.

DETAIL OF EXPENDITURES BY PROJECT AND BUDGET OBJECT, FY 2004

1. PROJECT A

\$752,349

Administrative and other costs jointly chargeable to all projects

A-01:	\$364,920	All or part of the gross salaries of administrative personnel, including the Director, two fisheries policy and management staff, Executive Officer, Administrative Assistant, secretary to the Director, one bilingual secretary, the computer systems and web page management staff, and a translator.
A-02:	\$25,176	U.S. social security taxes.
A-03:	\$27,702	Pension costs.
A-04:	\$28,795	Group insurance.
A-05:	\$41,213	Rental of office and storage space and utilities.
A-06:	\$30,886	Office supplies
A-07:	\$42,764	Purchase and maintenance of computers and other office machines.
A-08:	\$22,701	Postage, freight and handling not easily allocated to the other projects.
A-09:	\$8,847	Printing IATTC Bulletins, Annual and Quarterly Reports, also envelopes and other items not easily allocated to other projects
A-10:	\$119,236	Meeting expenses, travel to and from Commission meetings and scientific conferences, visiting field offices, interviews, <i>etc.</i>
A-11:	\$32,661	Legal and professional fees, including technical support and auditing expenses.
A-14:	\$7,364	Vehicle licenses and insurance, property taxes, and permits.
A-15:	\$84	Miscellaneous.

2. PROJECT C

\$972,040

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

C-01:	\$610,217	Gross salaries for 11 full-time equivalents headquarters staff.
C-02:	\$42,099	U.S. social security taxes.
C-03:	\$46,324	Pension costs.
C-04:	\$48,152	Group insurance.
C-05:	\$32,951	Partial allocation of rents and utilities for field offices.
C-06:	\$11,077	Supplies and materials for statistical staff at headquarters, plus a portion of these items at the field offices.
C-07:	\$25,039	Computers and other office machines; part of the cost of replacement of vehicles and part of the costs of repair and maintenance of scientific and office equipment, computers, vehicles, and buildings.
C-08:	\$2,089	Postage, freight, and handling.
C-09:	\$554	Photocopying, and printing log-books and statistical reports and forms.
C-10:	\$34,921	Travel of headquarters personnel who visit field offices to review their work, and travel of field office personnel traveling within their countries or areas.
C-11:	\$110,435	9 full time equivalent field office staff, contracts with computer specialists, and legal and professional services.
C-14:	\$7,852	Insurance, licenses, and permits chargeable to this project.
C-15:	\$330	Miscellaneous.

3. PROJECT D**\$1,843,776*****Investigation of the biology, life history, vital statistics, population structure, and behavior of tunas and billfishes***

D-01: \$1,067,748 Gross salaries of 13 headquarters full-time equivalents (FTEs), divided among the following areas of research:

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

D-02: \$73,664 U.S. social security taxes.

D-03: \$81,057 Pension costs.

D-04: \$84,255 Group insurance.

D-05: \$10,372 Portion of field office and laboratory rent and utilities.

D-06: \$200,994 Materials and supplies for tuna and billfish biology research at La Jolla and field offices. Fuel, fish food, and other supplies necessary to operate the Achotines Laboratory.

D-07: \$64,745 Computers and other office machines; part of the cost of replacement of vehicles and part of the costs of repair and maintenance of scientific and office equipment, computers, vessels, vehicles, and buildings.

D-08: \$866 Postage and shipping of biological samples.

D-09: \$16,384 Photocopying costs and printing of sampling forms.

D-10: \$61,453 Travel to and from overseas projects and scientific meetings.

D-11: \$180,876 Casual labor, contract labor, and professional and legal fees. This includes 20 locally-hired staff at the Achotines Laboratory.

D-14: \$1,307 Insurance, licenses, and permits chargeable to this project.

D-15: \$55 Miscellaneous.

4. PROJECT E**\$20,042*****Investigations of the oceanic circulation and other aspects of chemical and biological oceanography and their relationship to the populations of tunas and billfishes***

E-01: \$15,522 Gross salary of less than one full-time equivalent.

E-02: \$1,071 U.S. social security taxes.

E-03: \$1,178 Pension costs.

E-04: \$1,225 Group insurance.

E-05: \$15 Rent and storage

E-07: \$669 Portion allocated for the maintenance of computers and other office machines.

E-09: \$17 Printing and reproduction

E-10: \$312 Travel

E-14: \$33 Property insurance

5. PROJECT F**\$182,272*****Tuna tagging and recovery to study migrations, rates of intermingling of stocks, mortality, and growth***

F-01:	\$143,117	Gross salaries of two full-time equivalents.
F-02:	\$9,874	U.S. social security taxes.
F-03:	\$10,865	Pension costs.
F-04:	\$11,293	Group insurance.
F-05:	\$62	Portion of rent and utilities for field offices; portion of maintenance of computers and other office machines and vehicles.
F-06:	\$498	Materials and supplies
F-07:	\$4,159	Computers and other office machines; part of the cost of replacement of vehicles.
F-08:	\$275	Postage.
F-09:	\$252	Printing of technical publications.
F-10:	\$1,738	Travel to and from scientific meetings.
F-14:	\$107	Portion of taxes, insurance, licenses, and permits allocated to this project.
F-15:	\$32	Miscellaneous.

6. PROJECT H**\$515,250*****Tuna-Dolphin Program (excluding observer costs)***

H-01:	\$278,704	Gross salaries for 4 headquarters full-time equivalents.
H-02:	\$19,228	U.S. social security taxes.
H-03:	\$21,158	Pension costs.
H-04:	\$21,992	Group insurance.
H-05:	\$16,669	Includes partial allocation of rents and utilities for field offices.
H-06:	\$7,123	Supplies and materials for tuna-dolphin staff at headquarters, plus a portion of these items at the field offices.
H-07:	\$40,351	Computers and other office machines; part of the cost of replacement of vehicles.
H-08:	\$1,245	Postage.
H-09:	\$728	Printing and reproduction
H-10:	\$34,626	Travel to and from workshops and to scientific meetings.
H-11:	\$69,408	Casual labor, contractual labor and professional and legal fees.
H-14:	\$3,786	Portion of taxes, insurance (other than for observers), licenses, and permits allocated to this project.
H-15:	\$232	Miscellaneous.

7. PROJECT I**\$1,281,882*****Observer costs***

I-12:	\$1,281,882	Observer costs
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8. PROJECT J

\$1,246,396

Other AIDCP costs

- J-01: \$846,615 Gross salaries for 13 headquarters full-time equivalent scientific and administrative staff.
- J-02: \$58,406 U.S. social security taxes.
- J-03: \$64,270 Pension costs.
- J-04: \$66,806 Group insurance.
- J-05: \$22,045 Partial allocation of rents and utilities for field offices
- J-06: \$7,323 Supplies and materials at headquarters, plus a portion of these items at the field offices.
- J-07: \$2,461 Computers and other office machines; part of the cost of replacement of vehicles.
- J-08: \$1,227 Postage.
- J-09: \$628 Printing of forms for observers; manuals and other printed matter; microfilming; photocopying.
- J-10: \$18,753 Travel to AIDCP and IRP meetings..
- J-11: \$94,480 Casual labor, contractual labor and professional and legal fees.
- J-12: \$58,656 Trial sets, dolphin-safe certification costs and staff travel to attend AIDCP meetings.
- J-14: \$4,408 Portion of taxes, insurance (other than for observers), licenses, and permits allocated to this project.
- J-15: \$318 Miscellaneous.

TABLE 1. Comparative figures, in US\$, by project, FY 2001-2004.
TABLA 1. Cifras comparativas, en US\$, por proyecto, AF 2001-2004.

FY-AF	2001 (actual-- reales)	2002 (estimated-- estimados)	2003 (recommended-- recomendados)	2004 (recommended-- recomendados)	Change from-- Cambio de FY/AF 2003
EXPENDITURE – GASTOS					
Regular operations—Operaciones regulares					
A	723,765	695,601	730,926	752,349	21,423
Administrative expenditures Gastos administrativos					
C	935,109	898,722	944,362	972,040	27,678
Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura					
D	1,773,725	1,704,705	1,791,275	1,843,776	52,501
Biology of tunas and billfishes Biología de los atunes y peces picudos					
E	19,280	18,530	19,471	20,042	571
Oceanography Oceanografía					
F	175,347	168,524	177,082	182,272	5,190
Tuna tagging Marcado de atún					
H	495,675	476,387	500,579	515,250	14,671
Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfín (excluye costos de observadores)					
I	362,384	369,631	377,024	384,565	7,541
IATTC observer costs (30%) Costo de observadores de la CIAT (30%)					
Subtotal:					
Other projects--Otros proyectos					
Bigeye tagging project – Proyecto de marcado de patudo					
NMFS vessel charter—Flete de buque para proyecto de NMFS					
AIDCP—APICD:					
I	845,562	862,473	879,723	897,317	17,594
Observer costs (70%)—Costos de observadores (70%)					
J	1,068,447	1,214,813	1,210,390	1,246,396	36,006
Other costs of AIDCP—Otros costos del APICD					
Subtotal:					
TOTAL					
INCOME – INGRESOS					
Regular operations—Operaciones regulares					
National contributions--Contribuciones nacionales					
Contracts—Contratos					
Other—Otros					
Subtotal:					
Other projects--Otros proyectos					
Special projects— Proyectos especiales					
AIDCP—APICD:					
Vessel assessments--Cuotas de buques					
Subtotal:					
TOTAL					

TABLE 2. Comparative figures, in US\$, by budget object, FY 2001-2004
TABLA 2. Cifras comparativas, en US\$, por categoría presupuestal, AF 2001-2004

Category - Categoría	FY-AF	EXPENDITURE – GASTOS			
		2001 (actual— reales)	2002 (estimated— estimados)	2003 (recommended— recomendados)	2004 (recommended— recomendados)
1 Salaries		2,915,473	3,054,090	3,179,174	3,326,843
2 Sueldos					
3 Social security		203,761	210,701	219,330	229,518
4 Seguro social					
5 Pension plan		175,516	231,848	241,344	252,554
6 Plan de pensiones					
7 Group insurance		207,677	225,478	255,553	262,518
8 Seguro colectivo					
9 Rents, utilities, maintenance		124,518	118,538	120,909	123,327
10 Alquileres, servicios públicos, mantenimiento					
11 Materials and supplies		194,647	247,886	252,844	257,901
12 Materiales y pertrechos					
13 Equipment and property		174,120	123,532	176,003	180,188
14 Equipo y bienes raíces					
15 Postage		51,444	27,300	27,846	28,403
16 Correo					
17 Printing and duplication		45,995	26,346	26,873	27,410
18 Imprenta y duplicado					
19 Travel and subsistence		418,385	250,494	259,971	271,039
20 Viajes y viáticos					
21 Contractual services		580,109	529,642	531,235	487,860
22 Servicios por contrato					
23 AIDCP direct costs		50,561	95,525	57,604	58,656
24 Costos directos del APICD					
25 Observer costs		1,207,946	1,232,105	1,256,747	1,281,882
26 Costos de observadores					
27 Taxes, insurance, licenses		32,892	23,892	24,370	24,857
28 Impuestos, seguros, licencias					
29 Miscellaneous		5,145	1,010	1,030	1,051
30 Miscelánea					
31 Special projects		11,105	1,082,826	500,000	500,000
32 Proyectos especiales					
TOTAL		\$6,399,294	\$7,481,213	\$7,130,832	\$7,314,007

CORRECTED - CORREGIDO

TABLE 3. IDCP: Income and expenditures, FY 2001–2004
TABLA 3. PICD: Ingresos y gastos, AF 2001–2004

FY-AF (US\$)	2001 (estimated— estimados)	2002	2003 (projected—proyectados)	2004
EXPENDITURE-COSTOS:				
IATTC observer program— Programa de observadores CIAT	\$584,424	\$618,002	\$631,975	\$644,826
AIDCP observer program— Programa de observadores APICD	1,363,655 328,314	1,442,005 386,910	1,474,609 360,552	1,504,593 378,859
Other (meetings, etc.)—Otros (reuniones, etc.)	\$2,276,393	\$2,446,917	\$2,467,137	\$2,528,278
Total				
INCOME-INGRESOS:				
Vessel assessments—Cuotas de buques	\$1,316,640	\$1,795,431	\$1,600,655	\$1,600,655
IATTC contribution—Contribución de la CIAT	584,424	618,002	631,975	644,826
Total	\$1,901,064	\$2,413,433	\$2,232,630	\$2,245,481
Surplus (Deficit)—Superávit (Déficit)	\$(375,329)	\$(33,484)	\$(234,506)	\$(282,797)