

INTER-AMERICAN TROPICAL TUNA COMMISSION  
COMISIÓN INTERAMERICANA DEL ATÚN TROPICAL

**75<sup>TH</sup> MEETING**

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**DOCUMENT IATTC-75-19**

**PROGRAM AND BUDGET FOR FISCAL YEAR 2009  
(1 OCTOBER 2008-30 SEPTEMBER 2009)**

Requested research budget FY 2009	US\$ 5,508,722
Agreed research budget FY 2008	US\$ 5,503,347
Change	US\$ <b>5,375</b>

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**1. PREFACE**

In this document the proposed research program and estimates of expenditure for FY 2009 are presented, by project and specific budget objects, in US dollars. At the 74<sup>th</sup> meeting of the Commission, in June 2006, the FY 2008 budget of \$5,503,347 was agreed ([Resolution C-06-01](#)), with reservations by various member countries regarding their contributions. However, one of the members that had expressed a reservation has paid the full amount in the main table of the Resolution.

Consistent with last year's presentation, this paper reflects the cost of the observer program, how it is funded jointly by the IATTC and the Agreement on the International Dolphin Conservation Program (AIDCP), and how other AIDCP costs are funded. Because the research performed by the staff in the area of oceanography is now minimal, in this document the budgeted items and actual costs formerly treated separately under Project E (Oceanography) are combined with Project D (Biological studies).

Expected regular operations expenditure in the current fiscal year (FY 2007) is \$5,233,087, with an expected total surplus for all operations for the year of \$677,684. Anticipated FY 2007 expenditures include \$50,000 to cover recruitment costs for the new Director of Investigations.

The budget proposed for FY 2009 was made assuming inflation will increase general costs by 3% and salaries by 2.68%. FY 2008 expected expenditure is generally consistent with the budget agreed at the 74<sup>th</sup> meeting; however, the introduction of two new national observer programs has decreased both anticipated expenditures and revenue for the IDCP, therefore reducing the budget as a whole.

The costs of the IDCP exceeded its income during 2000-2006, with the exception of 2005, when revenue exceeded expenditures. Actual revenue for the IDCP for 2007 received by 20 May 2007 was \$1,959,599, compared to forecast expenditures of \$2,015,194, for a forecast deficit of \$55,596.

Prior to 2003, the Commission has had sufficient cash reserves to carry its operations into the new financial year without receiving member contributions at the beginning of the year. This is no longer the case, and in 2003, the Commission amended its financial regulations to require member contributions to be paid by 1 November of each financial year. Not all members comply with this regulation. Of the \$4,216,156 in total contributions outstanding as at 20 May 2007, \$3,780,317 was from the current year.

**2. INTRODUCTION**

The IATTC was established in 1950 by a Convention between the governments of the Republic of Costa Rica and the United States of America, and now has 15 member governments. The Convention mandates that the populations of tunas, tuna-like fishes, and other kinds of fish taken by tuna-fishing vessels in the

eastern Pacific Ocean (EPO) be maintained at levels of abundance that can support maximum yields on a sustained basis and provided for a program of investigation as a basis for management of the fisheries. Acquiring the information necessary to determine those levels of stock abundance requires a broad-based, comprehensive research program, which includes the collection of detailed data on the fisheries that take those species, and ancillary biological and environmental data.

The members of the Commission share the joint expenses of the research program. 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 have been calculated from statistics compiled by the IATTC staff for calendar years before the budget period in question. In February 2004, the Finance Working group proposed that these data be provided by the members themselves, and that tuna caught by longlines and exported whole and frozen would be counted towards the utilization of the catching country, rather than the importing country. The formula for calculating contributions is currently under review by the Financial Working Group.

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), 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 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 2000-2006. 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 \$320,000, and in addition the project includes four full-time equivalent head office staff. The staff is investigating alternative options for funding this work, but the investigations 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 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 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, making it unique among tuna fisheries and rare among all marine fisheries. It would obviously be a terrible loss to interrupt this series of data. Furthermore, after a long period up until 1998, during which the fishing effort was generally lower than the levels that would produce the maximum sustainable catches, the purse-seine fleet has increased to a level at which management measures for both yellowfin and bigeye are routinely necessary.

At its 34<sup>th</sup> meeting in 1977 the Commission directed the staff to formulate a dolphin research program that would include, *inter alia*, monitoring population sizes and mortality incidental to fishing through the collection of data aboard tuna purse seiners, aerial surveys, tagging dolphins to study their movements and abundance, analyses of indices of abundance of dolphins, and gear and behavioral research and education.

To assess the status of dolphin populations, the Commission instituted an observer program for tuna vessels of the international fleet. The observers, among other things, count the dolphins that are killed or seriously injured during fishing operations and collect data that are used to estimate the relative abundance of the various species and stocks of dolphins. The 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. 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. 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.

Table 1 shows the FY 2006 (actual), 2007 (estimated), 2008 (agreed), and 2009 (recommended) expenditure, by project and income. Table 2 shows total expenditure by budget objects. In Table 2, the total expenditure for externally funded projects is combined in a separate category, and not allocated into budget objects. The staff has been involved in several projects including mitigation of the effects of longlining on sea turtles funded via the TVF.

### **3. PROGRAM DESCRIPTION BY PROJECT<sup>1</sup>, FY 2009**

**PROJECT A** **899,936**  
***Administrative and other costs jointly chargeable to all projects***

The costs of administration and bookkeeping and various expenses of the headquarters, such as some of the costs of printing, translation, library, postage, etc., not easily allocated to individual research projects, are allocated and accounted for under this heading. Includes the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

538,367 All or part of the gross salaries of administrative personnel, including the Director, one 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.

71,308 Meeting expenses, travel to and from Commission meetings and travel of administrative staff.

**PROJECT C** **1,436,649**  
***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.

859,443 Gross salaries for 10 full-time equivalent headquarters staff.

**PROJECT D** **1,547,111**  
***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:

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

1. Investigation of biology and behavior.
2. Determination of the important features of the early life history of the fish and the factors that affect the recruitment of young fish to the exploitable population.
3. Stock assessment and the description of the dynamics of the populations of tunas and other fishes in the EPO.
4. The development of models of ecosystems, including tuna, in the EPO.
5. Studies of some of the species of billfishes taken by commercial and recreational fisheries in the EPO.

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

925,525 Gross salaries of 11 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	5
Ecosystems inhabited by tuna	1

300,000 Utilities, fish food, and other supplies, and salaries for 20 locally-contracted staff, for the Achotines Laboratory.

**PROJECT F**

**289,149**

***Tuna tagging and recovery to study movements, rates of intermingling of stocks, mortality, and growth***

Tuna tagging experiments yield knowledge on movements, population structure, growth, mortality, behavior, and availability and vulnerability to capture of tunas in various areas of the fishery at various times.

Current activities include tagging of bigeye tuna, the maintenance of the tagging data base and collection of information on fish tagged by other organizations which are returned to IATTC personnel in ports at which they are stationed.

Additional voluntary funding has been provided for bigeye tagging for FY 2004-2007. The projected expenditure and funding for this is shown separately in Table 1.

172,977 Gross salary of two full-time equivalents.

**PROJECT H**

**597,142**

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

In keeping with the objectives of the Commission's dolphin investigations and the major areas of research outlined in the introductory statement, this program has been grouped into the following major areas of activity, summarized below.

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

357,227 Gross salaries for 4 headquarters full-time equivalents.

**PROJECT I**

**2,462,447**

***Observer program costs***

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

1. Collection of dolphin data aboard purse seiners by observers. The scientific objective is to have these observers aboard enough trips of Class-6 purse seiners equipped to fish for tunas associated with dolphins to ensure that the estimates of the total dolphin mortality derived from the data collected are statistically reliable.
2. Collection of fishery or biological data by observers on catches and discards of tunas and associated species. These data supplement data collected from vessel logbooks.

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

655,717 Gross salaries for 10 headquarters full-time equivalents.

1,321,041 Observer compensation, taxes, travel, and equipment.

**PROJECT J**

**433,236**

***Other AIDCP costs***

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

279,600 Gross salaries for 3 headquarters full-time equivalent administrative staff.

**OTHER SPECIAL PROJECTS**

This category includes projects funded by from extra-budgetary sources. There is no income forecast for FY 2009. In 2006, the US National Oceanic and Atmosphere Administration (NOAA) funded a project to place observers on small purse-seine vessels and to sample their catches, which was started during the year. As well, during FY 2006 other projects included mitigation of the effect of longline fishing on sea turtles in coastal countries, funded by the World Wildlife Fund, NOAA, and the US Western and Central Pacific Management Council, and two contracts funded by the Pelagic Fisheries Research Program of the University of Hawaii, one dealing with modeling of protected species and the other with trophic structure of communities including tuna. The same projects continued through FY 2007.

**4. EXPLANATION OF OBJECT CLASS ESTIMATES, FY 2009**

**Salaries (01)**

**3,788,856**

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 and 4% have been experienced in recent years.

**Social Security (02)**

**260,479**

US social security taxes on employees.

**Retirement Plans (03)**

**497,163**

The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society in Ottawa, Canada, under a deposit administration plan that provides level funding over periods of approximately three years. A reduced return on the pension funds invested has required a higher funding by the Commission for the plan during 2006-2008. 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.

<b>Group Insurance (04)</b>	<b>346,566</b>
California Workmen's Compensation, life, disability, medical, dental and accident insurance. The cost of medical insurance is rising much faster than the rate of inflation, but this has been offset by reductions in Workmen's Compensation insurance.	
<b>Rents, Utilities, Maintenance (05)</b>	<b>126,518</b>
Rent and utilities for the Commission's field offices and laboratories and maintenance costs for Commission property.	
<b>Materials and Supplies (06)</b>	<b>72,791</b>
Includes office supplies, and the costs of other supplies for the Achotines Laboratory.	
<b>Equipment and Property (07)</b>	<b>123,423</b>
The major items in this category are computers and other office machines and vehicles. In 2006 this included set-up costs for the office in Manzanillo.	
<b>Postage (08)</b>	<b>27,056</b>
Includes mail and courier services.	
<b>Printing and Duplication (09)</b>	<b>12,916</b>
The prompt publication of research results is a necessary and important part of the IATTC's scientific program.	
<b>Travel and Subsistence (10)</b>	<b>176,608</b>
Travel and subsistence costs incurred by IATTC staff members. Does not include observer travel and other associated costs, which are accounted for under Observer Costs (14).	
<b>Contractual and Professional Services (11)</b>	<b>503,667</b>
Legal and professional fees (e.g. auditing), contracts with short-term specialists, casual labor costs, and simultaneous interpretation services. Also included in this category are costs related to permanent field office staff as well as related taxes and benefits.	
<b>Direct Observer Program Costs (12)</b>	<b>308,645</b>
Costs not accounted for under Observer Costs (14) incurred by the Commission's field offices and IATTC headquarters to support the Observer Program.	
<b>Direct AIDCP Costs (13)</b>	<b>78,144</b>
Direct costs associated with the IDCP such as trial sets, dolphin-safe certification and staff travel for AIDCP meetings.	
<b>Observer Costs (14)</b>	<b>1,321,041</b>
Wages and related taxes, travel, training and other expenses for observers.	
<b>Taxes, Insurance, and Licenses (15)</b>	<b>20,799</b>
Insurance and licenses for Commission vehicles, insurance and taxes on real property, and the cost of permits.	
<b>Miscellaneous (16)</b>	<b>997</b>
Dues, subscriptions, interest, bank and finance charges, losses (or gains) on currency exchange, and similar miscellaneous costs.	
<b>Externally-funded research contracts (17)</b>	<b>0</b>
Various costs to carry out research as defined by contractual agreement with outside funding sources.	

**TABLE 1.** Comparative figures, in US\$, by project, FY 2006-2009.

**TABLA 1.** Cifras comparativas, en US\$, por proyecto, AF 2006-2009.

<b>EXPENDITURE – GASTOS</b>					
<b>FY-AF</b>	<b>2006</b> (actual-- reales)	<b>2007</b> (estimated-- estimados)	<b>2008</b> (revised-- acordados)	<b>2009</b> (recommended-- recomendados)	<b>Change from--</b> Cambio de FY/AF 2008
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>					
A Administrative expenditures Gastos administrativos	667,444	856,849	816,868	899,936	83,068
C Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,010,957	1,367,864	1,020,347	1,436,649	416,302
D Biology of tunas and billfishes Biología de atunes y peces picudos	1,319,773	1,473,037	2,086,753	1,547,111	(539,642)
F Tuna tagging Marcado de atún	206,096	275,305	222,970	289,149	66,179
H Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfín (excluye costos de observadores)	627,660	568,552	546,533	597,142	50,609
I IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	769,203	691,480	775,689	738,734	(36,955)
<b>Total regular operations</b> <b>Total operaciones regulares</b>	<b>4,601,133</b>	<b>5,233,087</b>	<b>5,469,160</b>	<b>5,508,722</b>	<b>39,561</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>					
Bigeye tagging project – Proyecto de marcado de patudo	261,383	7,859	0	0	0
Turtle Voluntary Fund- Fondo Voluntario de Tortugas	135,984	58,500			
Other projects- Otros proyectos	506,595	138,539	0	0	0
<b>Subtotal:</b>	<b>903,962</b>	<b>204,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIDCP—APICD:</b>					
I Observer costs (70%)—Costos de observadores (70%)	1,794,807	1,613,454	1,670,019	1,723,713	53,694
J Other costs of AIDCP—Otros costos del APICD	353,338	401,740	419,494	433,236	13,742
<b>Subtotal:</b>	<b>2,148,145</b>	<b>2,015,194</b>	<b>2,089,513</b>	<b>2,156,949</b>	<b>67,436</b>
<b>Total special projects</b> <b>Total proyectos especiales</b>	<b>3,052,107</b>	<b>2,220,092</b>	<b>2,089,513</b>	<b>2,156,949</b>	<b>67,436</b>
<b>TOTAL</b>	<b>7,653,240</b>	<b>7,453,179</b>	<b>7,558,673</b>	<b>7,665,671</b>	<b>106,997</b>



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

<b>INCOME – INGRESOS</b>					
<b>FY-AF</b>	<b>2006</b> (actual-- reales)	<b>2007</b> (estimated-- estimados)	<b>2008</b> (agreed-- acordados)	<b>2009</b> (recommended-- recomendados)	<b>Change from--</b> <b>Cambio de</b> <b>FY-AF 2008</b>
<b>REGULAR OPERATIONS—OPERACIONES REGULARES</b>					
National contributions Contribuciones nacionales	3,945,482	5,953,867	5,453,347	5,458,722	5,375
Voluntary contributions to budget- Contribuciones voluntarias al presupuesto	60,057	40,000	40,000	40,000	0
Capital gain on sale of investment Plusvalía por venta de inversión	46,086	0	0	0	0
Interest and miscellaneous Misceláneos e intereses	35,174	31,000	10,000	10,000	0
<b>Total regular operations</b> <b>Total operaciones regulares</b>	<b>4,086,799</b>	<b>6,024,867</b>	<b>5,503,347</b>	<b>5,508,722</b>	<b>5,375</b>
<b>SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>					
Bigeye tagging Marcado de patudo	294,794	7,859	0	0	0
Turtle Voluntary Fund Fondo Voluntario de Tortugas	102,478				
Other Projects Otros proyectos	223,312	138,538	0	0	0
<b>Subtotal:</b>	<b>620,584</b>	<b>146,397</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIDCP—APICD:</b>					
Vessel assessments- Cuotas de buques					
Vessels with observers Buques con observadores	1,979,796	1,927,746	1,927,746	1,927,746	0
Other vessels Otros buques	94,305	31,853	0	0	0
<b>Subtotal:</b>	<b>2,074,101</b>	<b>1,959,599</b>	<b>1,927,746</b>	<b>1,927,746</b>	<b>0</b>
<b>Total special projects</b> <b>Total proyectos especiales</b>	<b>2,694,685</b>	<b>2,105,996</b>	<b>1,927,746</b>	<b>1,927,746</b>	<b>0</b>
<b>TOTAL</b>	<b>6,781,484</b>	<b>8,130,864</b>	<b>7,431,093</b>	<b>7,436,468</b>	<b>5,375</b>

**TABLE 2.** Comparative figures, in US\$, by budget object, FY 2006-2009.

**TABLA 2.** Cifras comparativas, en US\$, por categoría presupuestal, AF 2006-2009.

FY-AF	EXPENDITURE – GASTOS			
	2006	2007	2008	2009
Category - Categoría	(actual— reales)	(estimated— estimados)	(agreed-- acordados)	(recommended— recomendados)
1 Salaries Sueldos	3,420,659	3,441,104	3,792,601	3,788,856
2 Social security Seguro social	235,975	237,385	260,736	260,479
3 Pension plan Plan de pensiones	439,506	452,691	482,683	497,163
4 Group insurance Seguro colectivo	305,187	321,087	329,890	346,566
5 Rents, utilities, maintenance Alquileres, servicios públicos, mantenimiento	109,708	119,256	122,833	126,518
6 Materials and supplies Materiales y pertrechos	177,969	68,613	70,671	72,791
7 Equipment and property Equipo y bienes raíces	107,738	199,539	120,702	123,423
8 Postage Correo	21,147	27,785	26,268	27,056
9 Printing and duplication Imprenta y duplicado	27,053	12,175	12,540	12,916
10 Travel and subsistence Viajes y viáticos	273,603	263,379	171,464	176,608
11 Contractual services Servicios por contrato	487,304	474,754	488,997	503,667
12 Observer Program direct costs Costos directos del Programa de Observadores	273,761	290,927	299,655	308,645
13 AIDCP direct costs Costos directos del APICD	50,156	73,834	75,907	78,144
14 Observer costs Costos de observadores	1,422,862	1,245,208	1,282,564	1,321,041
15 Taxes, insurance, licenses Impuestos, seguros, licencias	15,888	19,605	20,194	20,799
16 Miscellaneous Miscelánea	6,857	940	968	997
17 Externally-funded research contracts Contratos de investigación financiados de fuentes externas	277,867	204,898	0	0
<b>TOTAL</b>	<b>7,653,240</b>	<b>7,453,180</b>	<b>7,558,674</b>	<b>7,665,671</b>