

**INTER-AMERICAN TROPICAL TUNA COMMISSION**  
**WORKING GROUP ON FINANCE**

**MINUTES OF THE 5<sup>TH</sup> MEETING**

**La Jolla, California (USA)**  
**August 29-31, 2001**

**Chairman: Svein Fougner (United States)**

**AGENDA**

1. Opening of the meeting
2. Adoption of the agenda
3. Consideration of the minutes of the 4<sup>th</sup> Meeting of the Working Group
4. Revised budget for FY 2002
5. Development of a system for contributions for future years
6. Other business
7. Adjournment

**DOCUMENTS**

FIN-5-00 Revised budget for fiscal year 2002 (October 1, 2001 – September 30, 2002)

**APPENDICES**

1. List of attendees
2. Resolution on Financing, June 2001
3. Draft resolution on financing the IATTC, August 2001

## **1. Opening of the Meeting**

The Chairman, Mr. Svein Fougner, of the United States, opened the meeting on Wednesday, August 29, 2001. The attendees are listed in Appendix 1.

## **2. Adoption of agenda**

The meeting agreed to change the order of items 3 and 4 of the provisional agenda and to add consideration of the minutes of the 4<sup>th</sup> Meeting of the Working Group to the agenda.

## **3. Consideration of the minutes of the 4<sup>th</sup> Meeting of the Working Group**

The draft minutes of the 4<sup>th</sup> Meeting of the Working Group were approved with amendments proposed by Spain and Venezuela.

## **4. Revised budget for FY 2002**

Dr Allen reviewed the revised budget (Document FIN-5-00; attached), which outlined the staff's proposals for reductions in expenditure to accommodate the reduced funding for FY 2002 agreed by the Commission in its Resolution on Financing of June 2001 (Appendix 2). The document noted four areas in which savings could be made by reducing some activities and reducing the costs of others. After the proposed reductions there remained a budget deficit of US\$136,000. The Working Group agreed that the Director should implement those savings.

The Working Group then considered the cost to the IATTC of placing observers on 30% of trips by large purse-seine vessels as agreed by the Commission in 1986. Dr. Allen advised the meeting that while the primary purpose of these observers was to obtain information about dolphins, they and the other observers funded by vessel assessments under the AIDCP also provided the IATTC with valuable data for assessment of tunas and information about bycatches. It has been the Commission's view that paying for 30% of the trips represented a fair exchange for the fishery data obtained from the observer program. The Working Group agreed that the IATTC should pay no more than 30% of the costs associated with observers for vessels of member states, and should not pay any of the costs for observers on the vessels of non-member states. The Working Group recommended that in future budget presentations the funding of the IATTC and AIDCP programs be shown more clearly.

## **5. Development of a system of contributions for future years**

The Chairman directed the attention of the Working Group to the draft resolution on finance from the Working Group's 3<sup>rd</sup> meeting in February 2001, and reminded the group of its previous discussions about the possible components of a formula, which included a base fee, a variable fee, and a fee dependent on participation in the fishery. The Chairman noted that while the 1949 Convention remained in force the participation component had to include utilization. The Resolution on Financing of June 2001 instructed the Working Group to consider the approach for the long-term financing of the Commission set out in paragraph 1 of the draft resolution of February 2001. The Working Group accepted that, in this context, "long-term" referred to the period for which the 1949 Convention remains in force.

The Working Group agreed to use a proposed funding level of US\$4,480,000, based on the forecast expenditure for FY 2001, for the discussion. The concept of having a "headquarters" component as part of the formula for determining member country contributions was discussed. This was a new concept, which, obviously, would apply only to the United States. The U.S. provisionally agreed to the use of this approach, but emphasized that it was unable to commit to approval because it had not been previously discussed within the U.S. Government. The U.S. agreed to raise the concept in internal discussions and indicated that it would be prepared to give a firm answer after those discussions.

There was also discussion, similar to what has occurred at previous working group meetings, of the concept of "utilization." Some delegations were in favor of minimizing the extent to which this element was part of the long-term approach, while others emphasized the importance of giving it heavy weight in

the calculations. The United States pointed out that, if the headquarters approach was not acceptable after internal review, unless the utilization element had significant weight in the formula, the U.S. contribution would be very minimal.

The meeting discussed the problem of a country finding itself in extreme circumstances beyond its control which could impact upon its ability to meet its financial obligations. It was agreed that such a situation may require a reconsideration of the budget for that year. This point is reflected in the preamble to the draft resolution eventually agreed by the working group.

After a long discussion about the elements for a formula, the Working Group agreed on a draft resolution (Appendix 3) for consideration by the Commission. The draft addresses the formula for 2003, and for 2004 and 2005 provisionally, and the Working Group noted that the Commission would have to consider how to deal with contributions for later years if a new Convention was not in force by then.

The end result reflected that there was, overall and in spite of strongly held views, a spirit of compromise throughout the meeting that made agreement possible. The European Union requested that the record of the meeting reflect its concerns over paragraph 7 of the draft resolution, which states that the contribution of any country joining the Commission before the end of FY 2005 shall be determined by the same formula as agreed by the working group.

#### **6. Other business**

No other business was discussed.

#### **7. Adjournment**

The meeting was adjourned at 8 p.m. on 31 August.

**Appendix 1.**

**COMISION INTERAMERICANA DEL ATUN TROPICAL  
INTER-AMERICAN TROPICAL TUNA COMMISSION  
GRUPO DE TRABAJO SOBRE FINANCIAMIENTO  
WORKING GROUP ON FINANCE**

**5ª REUNION – 5<sup>th</sup> MEETING**

**29-31 de agosto de 2001– August 29-31, 2001  
La Jolla, California, USA**

**ASISTENTES - ATTENDEES**

**MIEMBROS--MEMBERS**

**ECUADOR**

**RAFAEL TRUJILLO BEJARANO  
LUIS TORRES NAVARRETE**  
Ministerio de Comercio, Industria y Pesca

**EL SALVADOR**

**ELSY SORTO**  
Centro de Desarrollo Pesquero

**GUATEMALA**

**FELIX PEREZ**  
Ministerio de Agricultura, Ganadería y Alimentación

**JAPAN - JAPON**

**DAISHIRO NAGAHATA  
KENGO TANAKA**  
Fisheries Agency of Japan

**YUKA NISHIDE**  
Ministry of Foreign Affairs

**MEXICO**

**RICARDO BELMONTES ACOSTA**  
Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación

**NICARAGUA**

**MIGUEL ANGEL MARENCO  
ARMANDO SEGURA**  
Administración Nacional de Pesca y Acuicultura (ADPESCA)

**PANAMA**

**LUIS ESCARRAGA**  
Autoridad Marítima de Panamá

**UNITED STATES OF AMERICA – ESTADOS UNIDOS DE AMERICA**

**JAMES MCCARTHY  
WILLIAM GIBBONS-FLY**  
Commissioner  
Department of State

**SVEIN FOUGNER**  
National Marine Fisheries Service

**VANUATU**

**EDWARD WEISSMAN  
HUGO ALSINA LAGOS**  
Office of Deputy Commissioner of Maritime Affairs

**VENEZUELA**

**JEAN-FRANÇOIS PULVENIS  
RAUL CURIEL**  
Ministerio de Relaciones Exteriores

**OBSERVERS - OBSERVADORES**

**ESPAÑA - SPAIN**

**ERNESTO RIOS**

Ministerio de Agricultura, Pesca y Alimentación

**IGNACIO URIBE**

Nicra 7, S. L.

**EUROPEAN UNION - UNION EUROPEA**

**FUENSANTA CANDELA**

European Commission

**IATTC Staff – Personal de la CIAT**

**ROBIN ALLEN**, Director

**MONICA GALVAN**

**JOSHUÉ GROSS**

**BRIAN HALLMAN**

**BERTA JUAREZ**

**NORA ROA-WADE**

**NICHOLAS WEBB**

## Appendix 2.

### INTER-AMERICAN TROPICAL TUNA COMMISSION RESOLUTION ON FINANCING

June 2001

*The Inter-American Tropical Tuna Commission (IATTC)*, meeting in San Salvador, El Salvador, on the occasion of its 68<sup>th</sup> Meeting:

*Understanding* the importance of ensuring sufficient funding for the IATTC so that it may continue to effectively implement the agreed conservation and management program for the living marine resources of the eastern Pacific Ocean;

*Aware* that the allocation of the costs of supporting the IATTC among Parties should be transparent, fair and equitable, stable and predictable, and yet flexible to allow for redistribution as new Parties join;

*Giving due consideration* to the requirement in the Convention establishing the IATTC that the proportion of the expenses paid by each Party should be related to the proportion of the total catch utilized by that Party and the consensus of the Parties that other factors should be considered in determining their proportional contributions;

*Taking into account* the reports of the 3<sup>rd</sup> and 4<sup>th</sup> Meetings of the IATTC Working Group on Finance and the urgent need to implement a long-term financing system:

1. Notes the draft resolution proposed by the 3<sup>rd</sup> Meeting of the Working Group on Finance, held in La Jolla, California, in February 2001;
2. Instructs the Working Group to consider the approach for the long-term financing of the Commission set out in paragraph 1 of the draft resolution as the basis for the work of the Working Group at its 5<sup>th</sup> Meeting, scheduled for August 2001;
3. Agrees that the cost of placing observers on vessels of non-Party states should not be covered by the regular IATTC budget;
4. Instructs the Working Group to make recommendations on the Commission's budget and the contributions of each member for FY 2002;
5. Calls upon States not presently members of the IATTC which have vessels fishing in the Convention Area for fish covered by the Convention to make voluntary contributions to the Commission until such time as they might become members.
6. Agrees to contribute to the budget of the IATTC for FY 2002 in accordance with the following schedule of payments:

	(US\$)
Costa Rica	29,892
Ecuador	280,000
El Salvador	13,561
France	34,063
Guatemala	17,092
Japan	391,000
México	800,000
Nicaragua	4,884
Panama	37,897
United States	2,100,000
Vanuatu	15,000
Venezuela	300,000
<b>Total</b>	<b>4,023,389</b>

**Appendix 3.**

**INTER-AMERICAN TROPICAL TUNA COMMISSION  
WORKING GROUP ON FINANCE**

**5<sup>TH</sup> MEETING**

**La Jolla, California (USA)  
August 2001**

**DRAFT RESOLUTION ON FINANCING**

*The Parties to the Inter-American Tropical Tuna Commission (IATTC):*

*Understanding* the importance of ensuring sufficient funding for the Commission so it may continue to effectively develop and implement the agreed conservation and management program for the living marine resources of the eastern Pacific Ocean (EPO);

*Aware that* the allocation of the costs of supporting the Commission among Parties should be transparent, fair and equitable, stable, and predictable, but also should allow for redistribution of costs as new Parties join;

*Giving due consideration* to the requirement in the Convention establishing the Commission that the proportion of the expenses paid by each Party should be related to the proportion of the total catch utilized by that Party and the consensus of the Parties that other factors should be considered in determining their proportional contributions;

*Recognizing* that the ability of a Party to make its contribution may be limited by circumstances beyond its control, and that such a situation may require a reconsideration of the budget for that year;

*Noting* that several non-Parties derive benefits from catching or utilizing fish covered by the Convention, but do not make contributions to the Commission;

*Recalling* the Resolution on Finance adopted by the Commission in June 2001; and

*Taking note of* the staff's proposals regarding the budget presented in Document FIN-5-00 and the urgent need to implement a long-term financing system;

*Have agreed as follows:*

1. To use the formula illustrated in the attached tables to calculate each Party's contribution to the IATTC budget for financial year (FY) 2003 and provisionally for FY 2004 and FY 2005, considering the review described in paragraph 2.
2. During 2003 the percentages for the base and operational contributions will be reviewed with the purpose of ensuring continuity of the Commission's operations and taking into account the interest of some countries that this portion of contributions be sufficient to cover the Commission's administrative expenses.
3. For FY 2003 only, the weighting factor for Nicaragua shall be 0.25.
4. Each Party shall make its contribution in a timely manner to ensure that the program of work adopted by the Commission can be carried out.
5. The Director shall inform each Party, at least two months prior to the annual meeting, of its projected contribution for the following two financial years.
6. That the Commission should pay no more than 30% of the costs associated with the AIDCP On-Board Observer Program for vessels of member states.
7. That the contributions of any new member of the Commission shall be determined by the same formula, subject to the Commission's financial regulations.
8. To consider incorporating the element of price in the calculations in the table should the differential in the prices paid for yellowfin and skipjack tuna increase significantly.
9. To call upon States not presently members of the IATTC which have vessels fishing for fish covered by the Convention to make voluntary contributions to the Commission until such time as they might become members.

Modelo de cálculo de las contribuciones al presupuesto de la CIAT, en US\$, basado en un presupuesto de \$4.480.000, para ilustrar el uso de la fórmula  
 Sample calculation of contributions to the IATTC budget, in US\$, based on a budget of \$4,480,000, to illustrate the use of the formula

AF-FY 2003		Captura (tm)	Utilización (tm)	Ponderación		Contribución básica	Contribución operacional (ponderada)	Contribución por captura (ponderada)	Contribución por utilización (ponderada)	Sede	Contribución total	% del presupuesto
		Catch (mt)	Utilization (mt)	Weighting		Base contribution	Operational contribution (weighted)	Catch contribution (weighted)	Utilization contribution (weighted)	Head-quarters	Total contribution	% of budget
		2000	1998	Cat	Factor	4%	6%	50.0%	40.0%			
Costa Rica	CRI	10,628	31,912	1	1	9,933	7,450	14,877	39,264		71,524	1.6
Ecuador	ECU	180,847	49,635	1	1	9,933	7,450	253,145	61,070		331,598	7.4
France	FRA	654	4,985	4	4	9,933	29,800	3,662	24,534		67,929	1.5
Guatemala	GTM			1	1	9,933	7,450	38,980	-		56,363	1.3
Japan	JPN	38,919	61,778	4	3.5	9,933	26,075	190,673	266,035		492,716	11.0
México	MEX	123,442	104,079	3	3	9,933	22,350	518,374	384,168		934,825	20.9
Nicaragua	NIC			0	0.5	9,933	3,725	3,768	-		17,427	0.4
Panamá	PAN	22,260	-	2	2	9,933	14,900	62,318	-		87,151	1.9
El Salvador	SLV	-	-	1	1	9,933	7,450	-	-		17,383	0.4
United States	USA	26,802	69,667	4	4	9,933	29,800	150,067	342,866	1,500,000	2,032,666	45.4
Venezuela	VEN	75,112	30,098	2	2	9,933	14,900	210,280	74,064		309,177	6.9
Vanuatu	VUT	31,331	-	1	1	9,933	7,450	43,856	-		61,240	1.4
<b>Total</b>		<b>543,226</b>	<b>352,154</b>	<b>24</b>	<b>24</b>	<b>119,200</b>	<b>178,800</b>	<b>1,490,000</b>	<b>1,192,000</b>	<b>1,500,000</b>	<b>4,480,000</b>	

La información de captura de estos países refleja las actividades de menos de tres empresas.  
 The catch information for these countries reflects the activities of fewer than three companies.



Modelo de cálculo de las contribuciones al presupuesto de la CIAT, en US\$, basado en un presupuesto de \$4.480.000, para ilustrar el uso de la fórmula. Se usaría la misma fórmula para el AF 2005 con datos de captura y utilización actualizados.

Sample calculation of contributions to the IATTC budget, in US\$, based on a budget of \$4,480,000, to illustrate the use of the formula. The same calculation would be used for FY 2005 with updated catch and utilization data

AF-FY 2004		Captura (tm)	Utilización (tm)	Ponderación		Contribución básica	Contribución operacional (ponderada)	Contribución por captura (ponderada)	Contribución por utilización (ponderada)	Sede	Contribución total	% del presupuesto
		Catch (mt)	Utilization (mt)	Cat	Factor	Base contribution	Operational contribution (weighted)	Catch contribution (weighted)	Utilization contribution (weighted)	Head-quarters	Total contribution	% of budget
		2000	1998			5%	10%	47.5%	37.5%			
Costa Rica	CRI	10,628	31,912	1	1	12,417	12,417	14,133	36,810		75,776	1.6
Ecuador	ECU	180,847	49,635	1	1	12,417	12,417	240,488	57,253		322,574	7.4
France	FRA	654	4,985	4	4	12,417	49,667	3,479	23,000		88,562	1.5
Guatemala	GTM			1	1	12,417	12,417	37,031	-		61,864	1.3
Japan	JPN	38,919	61,778	4	3.5	12,417	43,458	181,139	249,408		486,422	11.0
México	MEX	123,442	104,079	3	3	12,417	37,250	492,455	360,158		902,279	20.9
Nicaragua	NIC			0	0.5	12,417	6,208	3,580	-		22,205	0.4
Panamá	PAN	22,260	-	2	2	12,417	24,833	59,202	-		96,452	1.9
El Salvador	SLV	-	-	1	1	12,417	12,417	-	-		24,833	0.4
United States	USA	26,802	69,667	4	4	12,417	49,667	142,564	321,437	1,500,000	2,026,084	45.4
Venezuela	VEN	75,112	30,098	2	2	12,417	24,833	199,766	69,435		306,451	6.9
Vanuatu	VUT	31,331	-	1	1	12,417	12,417	41,664	-		66,497	1.4
<b>Total</b>		<b>543,226</b>	<b>352,154</b>	<b>24</b>	<b>24</b>	<b>149,000</b>	<b>298,000</b>	<b>1,415,500</b>	<b>1,117,500</b>	<b>1,500,000</b>	<b>4,480,000</b>	

La información de captura de estos países refleja las actividades de menos de tres empresas.

The catch information for these countries reflects the activities of fewer than three companies.

INTER-AMERICAN TROPICAL TUNA COMMISSION  
COMISION INTERAMERICANA DEL ATUN TROPICAL

**WORKING GROUP ON FINANCE  
GRUPO DE TRABAJO SOBRE FINANCIAMIENTO**

**5<sup>TH</sup> MEETING**

LA JOLLA, CALIFORNIA (USA)

AUGUST 29-31, 2001

**DOCUMENT FIN-5-00**

**REVISED BUDGET FOR FISCAL YEAR 2002  
(OCTOBER 1, 2001 – SEPTEMBER 30, 2002)**

PREPARED AUGUST 2001

## INTRODUCTION

At its 68<sup>th</sup> meeting in June 2001, the Commission directed the staff to formulate a revised budget for FY 2002 to accommodate a lower level of funding than that provisionally agreed by the Commission at its 66<sup>th</sup> meeting. During the 68<sup>th</sup> meeting, the members committed to the following levels of contribution for FY 2002:

	(US\$)
Costa Rica	29,892
Ecuador	280,000
El Salvador	13,561
France	34,063
Guatemala	17,092
Japan	391,000
México	800,000
Nicaragua	4,884
Panama	37,897
United States	2,100,000
Vanuatu	15,000
Venezuela	300,000
<b>Total</b>	<b>4,023,389</b>

## ASSUMPTIONS

It is assumed that Colombia will become a member of the Commission before 2002, and thus the budget includes an estimated payment based on the amount in the resolution from the 66<sup>th</sup> meeting, and that therefore 30% of the cost of placing observers on Colombian vessels will be paid from the IATTC budget.

It is further assumed that the IATTC will pay no more than 30% of the costs of placing observers on vessels of member countries and that any remaining costs associated with the On-Board Observer Program or the IATTC's functions as Secretariat for the Agreement on the International Dolphin Conservation Program (AIDCP) will be paid by the Parties to that Agreement. At the meetings in June 2001 the staff proposed an increase in vessel assessments for 2002 to fully cover these costs, but this was not agreed by the Parties. Without an increase in assessments the funding for the AIDCP will have a forecast shortfall of US\$120,000 in FY 2002. If the AIDCP Parties are unable to pay the costs of the Secretariat and other services provided by the IATTC, the provision of those services should be reviewed.

The estimates for FY 2002 are made assuming inflation will increase general costs and salaries by 4%.

## PROPOSED REDUCTIONS

In view of the reduced funding forecast for FY 2002, expenditure during FY 2001 has been constrained, and the total expenditure (excluding AIDCP costs) for FY 2001 is expected to be about US\$4,480,000, or US\$354,000 less the approved budget of US\$4,797,849. These savings can be maintained into the future, but will not be enough to offset the reductions in funding. To match the reduced funding for FY 2002, the following two-step approach has been used.

1. Reduction of the budgeted 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 classes 1-5 purse-seine vessels;
- Reducing purchases of materials, supplies, computers and furniture;
- Replacing the printed Stock Assessment and Quarterly Reports with electronic versions, and reducing the size of the Annual Report;
- Reduction of administrative staff by one person.

The results of these changes are shown in Tables 1 and 2, which compare the first phase of reductions (*2002 Reduced*) with the forecast outcome for 2001.

Table 3 shows the estimated costs associated with implementation of the AIDCP. This table takes into account the decision taken at the 68<sup>th</sup> meeting of the IATTC that the cost of placing observers on vessels of non-Party states should not be covered by the regular IATTC budget. The effect of this is to increase the portion of the On-Board Observer Program covered by vessel assessments from 70 to 74%, which increases the cost of the Program to the AIDCP. Two other factors contribute to the higher revenue from vessel assessments for FY 2002 than for FY 2001: 1) the total assessment is calculated using all vessels which may be active, rather than just those which have been active in 2001; and 2) the proposed increase in the vessel assessment rate has been included.

2. The deficit remaining after these reductions is US\$136,000. The options for dealing with this shortfall, in full or in part, include:

- Operating at a deficit during FY 2002;
- Further reductions in staff;
- Temporary reductions in travel and in furniture and equipment purchases;
- Reducing the number of Commission and associated meetings.

**TABLE 1.** Comparative figures, in US\$, by project, FY 2001 (forecast) and 2002 (reduced)  
**TABLA 1.** Cifras comparativas, en US\$, por proyecto, AF 2001 (previsto) y 2002 (reducido)

FY-AF	2001 Forecast – Previsto	2002 Reduced – Reducido	Change from-- Cambio de FY/AF 2001
Project – Proyecto			
<b>EXPENDITURE--GASTOS</b>			
A Administrative expenditures Gastos administrativos	919,486	890,760	-28,726
C Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	829,470	834,231	4,761
D Biology of tunas and billfishes Biología de los atunes y peces picudos	1,650,070	1,698,580	48,510
E Oceanography Oceanografía	23,745	20,806	-2,939
F Tuna tagging Marcado de atún	130,111	131,976	1,865
H Tuna-Dolphin Program Programa Atún-Delfín	2,646,233	2,767,450	121,217
<b>Subtotal</b>	6,199,115	6,343,803	144,688
Bigeye tagging project – Proyecto de marcado de patudo <sup>1</sup>	5,000	537,000	532,000
<b>TOTAL</b>	6,204,115	6,880,803	676,688
<b>INCOME--INGRESOS</b>			
National contributions--Contribuciones nacionales	4,722,339	4,137,942	-584,397
Voluntary contributions—Contribuciones voluntarias	5,000		-5,000
Vessel assessments--Cuotas de buques	1,559,402	1,941,834	382,432
Voluntary funding for bigeye tagging—Aportes voluntarios para marcado de patudo	5,000	537,000	532,000
Contributions to Achotines Fund—Contribuciones al Fondo de Achotines		60,000	60,000
Other—Otros	68,100	68,000	-100
<b>TOTAL</b>	6,359,841	6,744,776	384,935
Surplus (deficit) – Superávit (déficit)	155,726	(136,027)	

<sup>1</sup> These costs are not included in the regular budget – Estos costos no están incluidos en el presupuesto regular

**TABLE 2.** Comparative figures, in US\$, by budget object, FY 2001 (forecast) and 2002 (reduced)**TABLA 2.** Cifras comparativas, en US\$, por categoría presupuestal, AF 2001 (previsto) y 2002 (reducido)

FY-AF	2001 Forecast - Previsto	2002 Reduced - Reducido	Change from-- Cambio de FY/AF 2001
Category - Categoría			
1 Salaries Sueldos	2,862,847	2,971,064	108,217
2 Social security Seguro social	202,145	209,786	7,641
3 Pension plan Plan de pensiones	169,895	176,317	6,422
4 Group insurance Seguro colectivo	187,017	194,405	7,388
5 Rents, utilities, maintenance Alquileres, servicios públicos, mantenimiento	118,522	123,204	4,682
6 Materials and supplies Materiales y pertrechos	191,780	184,355	-7,425
7 Equipment and property Equipo y bienes raíces	153,213	139,265	-13,948
8 Postage Correo	40,428	32,025	-8,403
9 Printing and duplication Imprenta y duplicado	55,103	37,279	-17,824
10 Travel and subsistence Viajes y viáticos	347,393	356,115	8,722
11 Contractual services Servicios por contrato	544,255	545,753	1,498
13 Observer costs Costos de observadores	1,290,873	1,337,184	46,311
14 Taxes, insurance, licenses Impuestos, seguros, licencias	31,468	32,711	1,243
15 Miscellaneous Miscelánea	4,176	4,341	165
<b>TOTAL</b>	<b>\$6,199,115</b>	<b>\$6,343,804</b>	<b>144,689</b>

**TABLE 3.** IDCP: Allocation of costs, FY 2001 (forecast) and 2002 (reduced)**TABLA 3.** PICD: Distribución de costos, AF 2001 (previsto) y 2002 (reducido)

FY-AF	<b>2001 Forecast - Previsto</b>	<b>2002 Reduced – Reducido</b>
<b>COSTS-COSTOS:</b>		
<b>Covered at 70%-Cubiertos al 70%</b>		
Gross costs-Costo bruto:		
Observers (wages, travel, equipment) Observadores (sueldos, viajes, equipo)	1,260,040	1,305,133
IATTC staff (part) Personal de la CIAT (porción)	532,087	559,438
IATTC administration (part) Administración CIAT (porción)	285,948	294,699
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	260,328	266,836
Contract services for data entry Servicios por contrato para ingreso de datos	13,848	14,194
Training courses Cursos de entrenamiento	3,075	3,152
<b>Subtotal</b>	<b>2,355,326</b>	<b>2,443,452</b>
70%/74% of/del subtotal	1,648,728	1,808,154
<b>Covered at 100%-Cubiertos al 100%</b>		
AIDCP Certification – Certificación APICD	20,000	30,000
Meetings of Parties and IRP Reuniones de las Partes y del PIR	50,833	52,841
<b>TOTAL</b>	<b>1,719,561</b>	<b>1,890,995</b>
Assessments (Parties) – Cuotas (Partes)		1,511,343
Assessments (non-Parties) – Cuotas (no Partes)		430,491
Total vessel assessments paid Total de cuotas de buques pagadas	1,559,402	1,941,834
Surplus (deficit) – Superávit (déficit)	(160,159)	50,839