

# INTER-AMERICAN TROPICAL TUNA COMMISSION

## 83<sup>RD</sup> MEETING

La Jolla, California (USA)

25-29 June 2012

### DOCUMENT IATTC-83-11

## PROGRAM AND BUDGET FOR FISCAL YEARS 2013 AND 2014 (1 JANUARY-31 DECEMBER 2013 AND 2014)

Projected budget, FY 2014	US\$ 7,527,332
Requested budget, FY 2013	US\$ 7,361,149
Change	US\$ 166,183

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### 1. PREFACE

In this document the proposed research program and estimates of expenditure for fiscal years (FY) 2013 and 2014 (1 January-31 December) are presented, by program and specific expenditure line items, in US dollars (US\$).

The first column of Table 1 summarizes the financial situation at the close of the fiscal year ended 31 December 2011, with income from general operations of US\$ 5,640,714 and expenditures of US\$ 6,164,045, reflecting a deficit of US \$523,331 in these operations. This column presents the financial activity related to the IATTC budget provisionally approved at the 81<sup>st</sup> meeting of the Commission in October 2010, which includes paying 30% of the Observer Program costs related to the Agreement on the International Dolphin Conservation Program (AIDCP). The second column presents the approved budget for the current fiscal year ending 31 December 2012. The third column presents the requested budget for FY 2013, which has been adjusted slightly from that presented at the 82<sup>nd</sup> meeting in June 2011. It includes updated information related to the annual increase in the pension liability of US\$ 375,600 as well as anticipated costs deriving from the move into the new facilities in La Jolla. The fourth column reflects the projected budget for FY 2014.

In addition, the budgets for FY 2013 and FY 2014, as presented, include additional costs for hiring two new staff members to perform the planned work on shark conservation, and the development of a long-term research plan for comprehensive assessments of the principal shark stocks taken incidentally in the tuna fisheries, and in other fisheries that catch sharks, in the IATTC Convention Area.

Table 1 also includes a request for additional funding for implementing Resolution [C-11-11](#) for strengthening the institutional capacity of developing countries (the "Fund"). Because some of the Members of the Commission are to be recipients of that funding, it was not included in the general budget that is to be distributed amongst all Members. As specified in the Resolution, the resources of the Fund shall proceed from contributions obtained from the Members or from national and international bodies or entities interested in strengthening the capacities of developing countries. Such contributions may be declared by the donor for a specific use, consistent with the nature of the Fund, or may be allocated to ordinary investment activities in capacity-building in developing countries.

As in previous years, this document reflects the actual costs of the Observer Program, how these costs are divided between the IATTC and the AIDCP, and how other AIDCP costs are funded. The 2013 requested budget for the AIDCP included here reflects the recommended budget presented in Document [MOP-25-06](#), which was used to determine the level of Observer Program funding to be included in the IATTC budget request.

The agreed budget for the current fiscal year (FY 2012) is US\$ 6,210,793, representing a 3% increase from the 2011 budget. Despite the requirement that all contributions be paid by 1 March of the fiscal year, as of 15 May 2012, contributions to the FY 2012 budget totaling US\$ 1,441,806 are still pending. Furthermore, contributions for previous years of US\$ 1,443,695 are still outstanding, for a total of US\$ 2,885,501 in unpaid contributions from Commission Members.

The staff recognizes the need to minimize costs while ensuring that it fulfills its functions under the Antigua Convention and carries out the tasks assigned by the Members. It is important, however, to be aware that, like many organizations at this time, the Commission and its staff continue to be faced by the challenge of cost-of-living increases that affect all salaries and benefits in field offices and headquarters. The budget proposed for FY 2013 therefore includes the additional funding necessary to pay an increase in anticipated health-care costs of US\$ 245,000 (see additional comments below); increased personnel costs allocated to the IATTC in order to reduce allocations to the IDCP program; a 2% increase in staff salaries; and the annual amount of US\$ 375,600 required to pay toward the unfunded liability of US\$ 3.4 million. The proposed budget for FY 2013 represents an increase of 8.16% (approximately US\$ 1,150,000) compared to the 2012 budget.

The projected budget for 2014 represents an increase of 2.44% compared to the requested budget for 2013, in order to cover normal operational expenditures.

As mentioned above, the rising cost of health insurance in the United States is another factor that is causing considerable pressure on the Commission budget. In recent years, the annual cost of health insurance for the Commission staff has increased by at least 18%. It should be noted that the Commission changed its health insurance provider during 2011 in order to avoid an anticipated 31% increase by the previous provider. The effect on the budget of the unforeseen increases in the health care sector can be seen by comparing the costs incurred in 2011 and the budgeted costs for 2012. For this reason, the corresponding budget line item in both the 2013 and 2014 budgets has been increased to accommodate the increase in those costs.

## **2. INTRODUCTION**

The entry into force of the Antigua Convention on 27 August 2010 establishes an up-to-date and strengthened legal framework for the Commission's activities aimed at ensuring the long-term conservation and sustainable use of tunas and tuna-like species and other species covered by the Convention. As a consequence of that entry into force, the number of Members of the Commission has increased to 21 at present.

All Members of the Commission must contribute to its budget. Under Article IX, paragraph 3, of the Antigua Convention, the consensus of all the Members is required to approve the budget and the form and proportion of their respective contributions to it. At its 75<sup>th</sup> meeting in June 2007, the Commission agreed on a new formula for determining these contributions, which takes into account a three-year average of each Member's catch, state of development, and utilization of tuna from the region.

At its 80<sup>th</sup> meeting in June 2009, the Commission agreed that the Working Group on Finance should work to develop a new formula for Member contributions, in accordance with the Antigua Convention. During its 81<sup>st</sup> meeting in October 2010, the Commission decided to use the modified formula recommended by the Working Group for calculating the contributions for 2011, and to continue working towards a new formula for subsequent years. The modified formula was developed based on Member recommendations, and it was agreed to calculate individual Member contributions for 2010 on the basis of this updated

formula. This formula has been used since then, as no consensus has been reached on a different formula that would be acceptable in the long term.

The Antigua Convention contains detailed provisions about the activities that must be carried out by the Commission and its staff, including acquiring the information necessary to determine the appropriate levels of stock abundance, which requires a broad-based, comprehensive research program, which involves the collection of detailed data on the relevant fisheries as well as ancillary biological and environmental data.

To accomplish the variety of research required to meet its objectives, the Commission maintains an internationally-recruited scientific staff. Most of its members are located at the Commission's headquarters in La Jolla, California (USA), while others are assigned to field offices in Manta and Playas (Ecuador), Manzanillo and Mazatlan (Mexico), Panama City (Panama), Cumana (Venezuela), and at a laboratory at Achotines (Panama).

Fundamental to the Commission's work is the compilation of basic data on the fishing activities of vessels, the catches they make, and the sizes of fish caught. 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; when the vessels return to port, the information on fishing effort and catch by time and location is abstracted from these logbooks. In addition, samples of the lengths and species composition of the tunas in the catch are routinely taken when the fish are unloaded from the vessels. These length-measurement and species-composition sampling programs are essential to the assessment of the effects of fishing on the various stocks.

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

To manage fish stocks it is necessary to understand the relationships of fish in one area of the fishery to those in other areas, so that any management measures can be applied to all members of the stocks of fish being exploited, wherever they occur. The staff has used several approaches to study the relationships of fish of different areas. Mark-and-recapture experiments are used widely in fisheries science to provide estimates of characteristics such as growth, mortality, movements, and mixing. Increases in purse-seine catches of bigeye tuna has put additional pressure on bigeye stocks which previously had been exploited mainly by the longline fishery which took large bigeye. Accordingly, a multi-year tagging program, funded principally by Japan, was carried out during 2000-2006, and more recently, 2009-2011, tagging in the central and western edge of the eastern Pacific has been funded largely by the SPC tagging project. Following this valuable work, the staff and other scientists working in the Pacific Ocean have proposed that more extensive tagging of tunas on a Pacific-wide basis be carried out. However, funding sources for this have not yet been identified.

The study of the early life history of fish is vitally important in determining the dynamics of a fishery. Because of the low density of the larvae and the enormous areas in which they occur, this research is most effective when complemented by rearing larval and juvenile fishes in the laboratory, which makes large numbers of specimens available for study. Tuna are being reared at the Commission's Laboratory at Achotines, Panama, through the early life stages, and the characteristics of growth and mortality are being investigated. The annual operating costs for the laboratory, including the local staff, are about US\$ 274,000, which includes four full-time equivalent headquarters staff. The staff is investigating alternative

options for funding this work, but these efforts are not sufficiently advanced to be included in this budget.

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

The tuna fishery in the EPO is better documented than any other tuna fishery and, in particular, the dynamics of the yellowfin and bigeye stocks in the EPO are better understood than are the dynamics of most other stocks of tuna. Accordingly, the IATTC's research program in the EPO has set standards and formed the basis for study and comparison in other parts of the world. It is obviously important to maintain the continuous series of catch data for bigeye and yellowfin tuna in the EPO. Furthermore, after a long period up until 1998, during which the fishing effort was generally lower than the levels that would produce the maximum sustainable catches, the purse-seine fleet has increased to a level at which management measures for both yellowfin and bigeye are routinely necessary.

At its 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 IATTC budget for the research program provides funding for observers on 30% of the fishing trips of large purse-seine vessels.

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

To meet its objective of making every reasonable effort to avoid the needless and careless killing of dolphins, the Commission's Tuna-Dolphin Program includes study of the design, development, and implementation of fishing gear and techniques that will reduce the mortality of dolphins taken in association with tunas. This program also includes workshops to pass on information to fishermen about the use of fishing techniques and gear that have proven effective in reducing dolphin mortality.

In 1999 the AIDCP, which formalized and expanded the 1992 La Jolla Agreement, came into force. The Commission has two principal functions under the AIDCP: the IATTC observer program covers the majority of fishing trips made by purse-seine vessels over 363 t carrying capacity (the others are covered by the respective national programs), and the IATTC staff acts as Secretariat to the AIDCP. As noted above, the IATTC dolphin research program provides for 30% coverage of the trips made by these larger vessels. The remaining cost of the coverage required by the AIDCP, along with certain other costs associated with the IDCP, is met by the assessments paid by these vessels based on their individual carrying capacities. Inactive vessels<sup>1</sup> also pay assessments to support the program.

Since the initiation of the program, the information collected by the observers has included records of the catches and bycatches of tunas and bycatch species. The costs of all data collected by observers and research associated with bycatches have been included in the Tuna-Dolphin Program. In 1997 the

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<sup>1</sup> See definition in Document [CAP-13-07](#)

Commission established a Working Group on Bycatch, whose objectives recognized the need to ensure the sustainability of the stocks of all target and bycatch species. International standards require the consideration of ecosystems in fisheries management, and the information gathered by the observer program and the work of the Working Group on Bycatch are important contributions to that end. Resolution C-04-07 established a Turtle Voluntary Fund (TVF) to assist coastal developing countries in the region in improving conservation of sea turtles.

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

Table 1 shows the FY 2011 (actual), 2012 (agreed), 2013 (adjusted from prior year's recommended), and 2014 (projected) expenditures, by program and income source. Table 2 shows total expenditure by budget line items. In Table 2, the expenditures for externally-funded projects are combined under a separate category, and not allocated into the budget line items. The staff has been involved in several projects, including the observer program for longline transshipments, funded by the participating Members.

### 3. FY 2014 EXPENDITURES

<b>I. REGULAR OPERATIONS</b>
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<b>A</b>	<b><i>Administrative and other costs jointly chargeable to all activities</i></b>	<b>1,198,078</b>
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The costs of administration and bookkeeping and various expenses of the headquarters, such as some of the costs of printing, translation, library, postage, *etc.*, not easily allocated to individual projects, are allocated and accounted for under this heading. Also included are the costs of work related to the Commission's fisheries management policies and costs associated with meetings.

641,337 All or part of the gross salaries of administrative personnel, including the Director, Executive Officer and 8 full-time staff.

125,205 Local IATTC-sponsored meeting expenses, administrative staff training, vehicle maintenance costs, and travel costs related to attending Commission meetings.

<b>C</b>	<b><i>Data Collection and Database</i></b>	<b>1,548,175</b>
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Statistical records of the tuna fishery, obtained directly from the fishing fleet and processing plants, provide the data base for measuring the effects of fishing on the abundance of the stocks, and hence are of paramount and continuing importance to the Commission's programs.

794,993 Gross salaries for 9 full-time equivalent headquarters staff.

<b>D</b>	<b><i>Biology and Ecosystem</i></b>	<b>2,171,247</b>
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This project consists of several important studies, which are designed to increase the available knowledge of the life history of the tunas and billfishes of the EPO. Such knowledge, along with catch and effort data, is used to formulate models for evaluating the effect of fishing on the abundance of the stocks. The project has several important objectives, grouped into the following categories:

1. Investigation of biology and population parameters.
2. Determination of the important features of the early life history of the fish and the factors that affect the recruitment of young fish to the exploitable population.
3. Studies of some of the species of billfishes taken by commercial and recreational fisheries in the EPO.
4. Ecosystem studies, to include food-web dynamics, ecological risk assessment, and ecosystem modeling.

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

1,142,955 Gross salaries of 2 administrative full-time equivalents (FTEs<sup>2</sup>) and 9 scientific FTEs divided among the following areas of research:

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

274,000 Utilities, fish food, and other supplies, and salaries for 20 locally-contracted staff, for the Achotines Laboratory.

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

<b>F</b>	<b><i>Stock Assessment</i></b>	<b>1,026,127</b>
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In keeping with the objectives of the Commission's stock assessment and fisheries management responsibilities, this program is grouped into the following major areas of activity.

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

690,194 Gross salary of 6 full-time equivalents.

<b>H</b>	<b><i>Bycatch</i></b>	<b>878,405</b>
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In keeping with the objectives of the Commission's dolphin investigations and the major areas of research outlined in the introductory statement, this project is divided into the following major areas of activity.

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

497,029 Gross salaries for 7 full-time equivalents.

<b>II. SPECIAL PROJECTS</b>		
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<b>I</b>	<b><i>Observer Placements</i></b>	<b>705,300</b>
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Expenses include direct costs of observers and the costs of administering the program. The funding for this project is divided between the IATTC (30%) and AIDCP (70%).

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

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

227,400 Gross salaries and related benefits for 7 headquarters full-time equivalents.

378,900 Observer compensation, benefits, taxes, travel, training and equipment.

<b>J</b>	<b>AIDCP Program Costs</b>	<b>-</b>
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The IATTC staff performs the role of Secretariat to the AIDCP by providing logistical and administrative support. This is financially supported by vessel assessments and partial funding from the IATTC via the Observer Program noted above. See document [MOP-25-06](#) for a full discussion of these program costs.

<b>OTHER SPECIAL PROJECTS</b>
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This category includes projects funded outside the regular operating budget, through voluntary payments by member governments or other interested governments, international organizations, non-governmental organizations, or the industry. .

At its 81<sup>st</sup> Meeting in September 2010, the Commission approved continuing to work with the Marine Resources Assessment Group (MRAG) Ltd. consortium for the operation of the observer program on carrier vessels for monitoring transshipments at sea. Accordingly, the staff renewed the contract with MRAG for 2011.

The program is funded by the participating Members. In 2011, these were China, Japan, Korea, Chinese Taipei, and Vanuatu. Belize participated in this program during 2011 with four transshipments.

Included within this line item are funding needs to begin promoting capacity building, pursuant to Resolution [C-11-11](#).

#### 4. FY 2014 EXPENDITURE LINE ITEMS

<b>Salaries (01)</b>	<b>3,766,743</b>
The permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission. This total excludes salaries allocated to the IDCP and Observer Programs. Salaries of US-based staff are based on US government salary scales.	
<b>Social Security (02)</b>	<b>308,873</b>
Employer US social security taxes on employee wages; excludes those amounts allocated to the IDCP and Observer Programs.	
<b>Retirement Plans (03)</b>	<b>874,011</b>
The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society in Ottawa, Canada, under a plan that provides level funding over periods of three years based upon actuarial evaluations. The drastic reduction of returns on the pension funds invested has required a higher funding for the plan by the Commission. The January 2011 actuarial evaluation of this pension plan determined that an additional annual payment of US \$375,600 for the next three years (2012–2014) is necessary until the next actuarial evaluation is performed in January 2014. Upon completion of the 2014 valuation, the additional three-year contribution level may be adjusted depending on the plan's deficit balance at that time. In FY 2002 a defined contribution plan was introduced for new employees in place of the existing defined benefit plan, in which all investment gains or losses are assumed by the employee. The costs associated with both plans are included in this item.	
<b>Group Insurance (04)</b>	<b>516,847</b>
California Workmen's Compensation, life, disability, medical, dental and accident insurance. The cost of medical insurance continues to rise by more than 18% annually, much faster than the rate of inflation. This line item includes costs related to IATTC staff salary allocations, and excludes those amounts allocated to the IDCP and Observer Programs.	
<b>Rents, Utilities, Maintenance (05)</b>	<b>128,691</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>108,186</b>
Includes office supplies for headquarters as well as the Achotines Laboratory.	



<b>Equipment and Property (07)</b>	<b>145,000</b>
This line item includes major equipment purchases such as computers, software, licensing agreements, office machines, and vehicles.	
<b>Postage (08)</b>	<b>42,248</b>
Includes mail and courier services.	
<b>Printing (09)</b>	<b>19,487</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>337,945</b>
Travel and subsistence costs incurred by IATTC staff members to attend meetings either sponsored by the IATTC or other organizations, and all simultaneous interpretation services at the IATTC meetings. This line item also includes all costs related to annual meetings when hosted by the Secretariat. It does not include observer travel and other associated costs, which are accounted for under Observer Costs (14).	
<b>Contract Expenditures (11)</b>	<b>544,000</b>
Legal and professional fees ( <i>e.g.</i> auditing and payroll services), contracts with short-term specialists, and casual labor costs. Also included in this category are costs related to permanent field office staff, as well as related taxes and benefits.	
<b>Taxes, Insurance, Licenses and miscellaneous(12)</b>	<b>30,000</b>
Insurance and licenses for Commission vehicles, dues, subscriptions, interest, bank and finance charges, and similar miscellaneous costs.	
<b>IATTC Observer Program Funding (13)</b>	<b>705,300</b>
Required funding of the IATTC Observer Program, which covers 30% of all direct observer costs such as observer wages, taxes, insurances, travel, equipment and training; allocated costs of IATTC scientific personnel and related support from field offices. The amount presented is based upon the requested budget in document <a href="#">MOP-25-06</a> , and is subject to change when the 2014 AIDCP budget is approved by the Parties to that agreement.	

**TABLE 1.** Comparative figures, in US\$, by program, FY 2011-2014.**TABLA 1.** Cifras comparativas, en US\$, por programa, AF 2011-2014.

<b>EXPENDITURE – GASTOS</b>					
<b>FY-AF</b>	<b>2011</b> (actual)	<b>2012</b> (agreed-- acordados)	<b>2013</b> (requested-- solicitado)	<b>2014</b> (projected-- proyectado)	<b>Change from-- - Cambio de FY/AF 2013</b>
<b>I. REGULAR OPERATIONS— OPERACIONES REGULARES</b>					
A Administration Administración	954,352	963,502	1,168,893	1,198,078	29,185
C Data Collection and Database Recolección de Datos y Banco de Datos	1,222,039	1,245,053	1,510,462	1,548,175	37,713
D Biology and Ecosystem Biología y Ecosistema	1,704,760	1,746,132	2,118,356	2,171,247	52,891
F Stock Assessment Evaluación de Poblaciones	815,030	825,218	1,001,131	1,026,127	24,996
H Bycatch Captura Incidental	781,963	706,420	857,008	878,405	21,398
I Observer Program Funding Aportes al Programa de Observadores	685,900	724,467	705,300	705,300 <sup>1</sup>	-
<b>Total regular operations Total operaciones regulares</b>	<b>6,164,045</b>	<b>6,210,793</b>	<b>7,361,149</b>	<b>7,527,332</b>	<b>166,183</b>
<b>II. SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>					
<b>AIDCP—APICD<sup>2</sup>:</b>					
I Observer costs (70%)—Costos de observadores (70%)	1,600,434	1,634,887	1,645,700	-	-
J <b>1.</b> Other costs of AIDCP— Otros costos del APICD	375,340	334,000	371,898	-	-
<b>Subtotal:</b>	<b>1,975,774</b>	<b>1,968,887</b>	<b>2,017,598</b>	<b>-</b>	<b>-</b>
Transshipment program - Programa de transbordos	999,762	-	-	-	-
Other projects – Otros proyectos	252,898	-	-	-	-

<sup>1</sup> Amount presented is based upon the 2013 budget request for the AIDCP (Document MOP-25-06) and is subject to change when the 2014 budget is approved by the AIDCP Parties – El monto presentado se basa en el presupuesto solicitado del APICD de 2013 (documento MOP-25-06), y está sujeto a cambios cuando el presupuesto de 2014 sea aprobado por las Partes del APICD.

<sup>2</sup> Budget is subject to approval of document MOP-25-06 by the Parties to the AIDCP – Presupuesto sujeto a la aprobación del documento MOP-25-06 por las Partes del APICD.

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

<b>INCOME – INGRESOS</b>					
<b>FY-AF</b>	<b>2011</b> (actual)	<b>2012</b> (agreed-- acordados)	<b>2013</b> (requested-- solicitado)	<b>2014</b> (projected— proyectado)	<b>Change from--</b> <b>Cambio de</b> <b>FY/AF 2013</b>
<b>I. REGULAR OPERATIONS— OPERACIONES REGULARES</b>					
Member contributions Contribuciones de miembros	5,622,492	6,210,793	7,361,149	7,527,332	166,183
Interest and miscellaneous Misceláneos e intereses	18,222	-	-	-	-
<b>Total regular operations</b> <b>Total operaciones regulares</b>	<b>5,640,714</b>	<b>6,210,793</b>	<b>7,361,149</b>	<b>7,527,332</b>	<b>166,183</b>
<b>II. SPECIAL PROJECTS—PROYECTOS ESPECIALES</b>					
<b>AIDCP—APICD<sup>3</sup>:</b>					
Vessel assessments- Cuotas de buques	2,009,157	1,968,887	2,017,598	-	(2,017,598)
Transshipment program Programa de transbordos	999,762	-	-	-	-
Other projects	299,678	-	-	-	-
<b>III. FUNDING REQUEST—FONDOS SOLICITADOS</b>					
Building Capacity – Fomento de capacidad	-	-	50,000	100,000	50,000

<sup>3</sup> Budget is subject to approval of document MOP-25-06 by the Parties to the AIDCP – Presupuesto sujeto a la aprobación del documento MOP-25-06 por las Partes del APICD

**TABLE 2.** Comparative figures, in US\$, by budget line item, FY 2011-2014.**TABLA 2.** Cifras comparativas, en US\$, por partida presupuestal, AF 2011-2014.

FY-AF	EXPENDITURE – GASTOS			
	2011	2012	2013	2014
Category - Categoría	(actual)	(agreed-- acordados)	(requested— solicitado)	(projected-- proyectado)
<b>REGULAR OPERATIONS</b>				
1	Salaries			
	Salarios	3,285,182	3,125,782	3,678,904
2	Social security			
	Seguro social	223,389	205,693	308,873
3	Retirement plans			
	Planes de retiro	490,538	645,070	853,630
4	Group insurance			
	Seguro colectivo	334,121	274,600	514,973
5	Rents, utilities, telephone			
	Alquileres, servicios públicos, telefono	124,857	127,927	125,361
6	Materials and supplies			
	Materiales e insumos	102,733	109,308	105,035
7	Equipment, maintenance and property			
	Equipo, mantenimiento y bienes raíces	126,110	155,000	125,120
8	Postage			
	Mensajería	41,018	11,791	21,126
9	Printing			
	Impresión	6,779	25,858	19,487
10	Travel and subsistence			
	Viajes y viáticos	341,431	240,958	352,280
11	Contract expenditures			
	Gastos contractuales	515,175	530,215	525,600
12	Taxes, insurance, licenses and miscellaneous			
	Impuestos, seguros, licencias y misceláneos	21,333	34,124	25,460
13	Observer program funding			
	Aportes al programa de observadores	668,535	724,467	705,300
<b>TOTAL REGULAR OPERATIONS</b>				
<b>TOTAL OPERACIONES REGULARES</b>		<b>6,281,201</b>	<b>6,210,793</b>	<b>7,361,149</b>
				<b>7,527,332</b>