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COMMITTEE ON ADMINISTRATION AND FINANCE
3RD MEETING

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DOCUMENT CAF-03-04

**PROGRAM AND BUDGET FOR FISCAL YEARS 2016 AND 2017
(1 JANUARY-31 DECEMBER)**

Projected budget, FY 2017	US\$	7,176,909
Requested budget, FY 2016	US\$	7,012,647

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This document presents the Commission’s financial activity through the end of fiscal year (FY) 2014 and the research program and associated expenditures proposed for FY 2016 and 2017 (1 January-31 December), by program and specific expenditure line items, in US dollars (US\$). The budget for the current year, FY 2015, is US\$ 6,554,232.

1. INTRODUCTION

The IATTC’s annual budget is paid for by contributions from the [21 Members](#) of the Commission. The budget is agreed by consensus of all Members, in accordance with Article IX.3 of the [Antigua Convention](#). The amount of each Member’s contribution to an annual budget, once agreed, is derived from the formula established in Resolution [C-12-04](#).

The Committee on Administration and Finance (CAF), established by Resolution [C-12-02](#) in 2012, is responsible for providing advice and recommendations on matters related to the budget, financing, and administration of the Commission.

2. BACKGROUND

The [Antigua Convention](#) provides the Commission with a modern framework for its objective of ensuring the long-term conservation and sustainable use of the fish stocks of the eastern Pacific Ocean (EPO) covered by the Convention. The Convention mandates a number of activities that must be carried out by the Commission and its staff; these include the collection and analysis of a wide range of data, which can be used by the staff as a basis for its research, and ultimately for its advice to the Commission regarding matters such as stock abundance and conservation. This work requires a broad-based, comprehensive research program, involving the collection and analysis of data from a number of fisheries, as well as ancillary biological and environmental data, and necessarily, a budget adequate to support all of this work.

The resolutions adopted by the Commission also add to the duties and responsibilities of the staff. For

example, implementation of the capacity limitation system (Resolution [C-02-03](#)) is tracked by means of the IATTC [Regional Vessel Register](#) (Resolution [C-11-06](#)). Thus, close coordination with the fisheries, authorities and industries of each Member is necessary in order to monitor the movement of vessels within and among fleets, which is in turn reflected in the Regional Register. Programs implementing mandates such as these have budgetary implications because they require both human and technological resources.

The Convention requires that the Commission have a staff qualified in administrative, scientific and technical areas, and sufficient for “the efficient and effective application” of the Convention. To meet this requirement, the Commission maintains an [internationally-recruited staff](#), most of whom work at the Commission’s headquarters in La Jolla, California (USA), while the others work at field offices in Manta and Playas (Ecuador), Manzanillo and Mazatlán (Mexico), Panama City (Republic of Panama), and Cumana (Venezuela), or at the [research laboratory](#) at Achotines (Panama).

Fundamental to the Commission's work is the compilation of basic data on the fisheries: activities of fishing vessels, distribution of the fishing effort, along with amount, size and species composition of catches. This data is derived from onboard observer reports, vessel logbooks, cannery receipts and information submitted by governments. Equally critical are the numerous research activities funded by the Commission’s budget and executed by IATTC scientific staff in the fields such as biology, behavior, stock assessments and ecology that monitor not only the targeted stocks, but the health and function of the EPO ecosystem. The [research](#) undertaken at the Commission’s laboratory in Achotines, Panama, contributes to the understanding of the early life history, growth and mortality of tropical tunas and the dynamic of environmental parameters that play a critical role in recruitment of new fish into these stocks, and ultimately, into the fishery.

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

The tuna fishery in the EPO is better documented than any other tuna fishery, and the dynamics of the tuna stocks in the EPO are better understood than those of most other tuna stocks. Accordingly, the IATTC's research program in the EPO has set standards for, and formed the basis of, study and comparison in other parts of the world, and it is obviously important to maintain the continuity of the research that the staff has been conducting for over sixty years. However, collecting, processing, analyzing, and storing these data come with substantial associated costs.

The staff became involved in research on dolphins by a decision of the Commission in 1976 because of the practice of some purse-seine boats in the EPO which search for and set on dolphin herds when targeting yellowfin tuna. Since 1999, IATTC staff has also served as the Secretariat for the [Agreement on the International Dolphin Conservation Program \(AIDCP\)](#), administered the AIDCP’s On-Board Observer Program, and coordinated similar work carried out by various national observer programs under the Agreement. Since the data collected by these observers contributes to the scientific and administrative endeavors of the IATTC, the Commission’s budget covers 30% of the observer program costs. The remaining 70% of the observer program costs, along with certain other costs associated with the IDCP, is covered by budget of the AIDCP, which is funded primarily by vessel assessments paid by participating vessels. See Document MOP-31-06 for further details of this budget.

The AIDCP mandates 100% observer coverage of fishing trips by large purse-seine vessels in the EPO. The national observer programs of Colombia, the European Union, Mexico, Nicaragua, Panama, and Venezuela provide observers to cover half of the trips made by their respective fleets, and the observer program of Ecuador covers one-third of the trips made by Ecuadorian vessels. The IATTC observer program provides observer coverage for the rest of the trips made by those fleets, and 100% of the trips by vessels of El Salvador, Peru, Guatemala, and the United States, except where a cross-endorsed observer from another program is allowed by the Director.

3. BUDGET

For purposes of describing the budget, the activities of the Commission staff are divided into six categories/programs, which are funded by Commission Members:

A	Administration	D	Biology and ecosystem	H	Bycatch
C	Data collection and database	F	Stock assessment	I	30% of the AIDCP program

Administrative costs include those costs not readily allocable into any specific program and which benefit the Commission in its entirety. All other costs are allocated into the program(s) to which they pertain or directly benefit.

On average, staff costs comprise approximately 69% of the total IATTC budget, with operational costs representing 19%, and the remaining 12% allocated to the purse-seine observer program.

Table 1 summarizes the financial activities, by category/ program and budget line item, at the close of the fiscal year ended 31 December 2014.

TABLE 1. IATTC general budget expenses, by program and budget line item, FY 2014							
Item	Program					Total	I
	A	C	D	F	H		
Salaries	611,409	522,650	916,057	646,179	424,260	3,120,555	163,176
Employee benefits	155,899	220,543	408,035	216,469	291,255	1,292,201	68,638
Observer expenditures	-	18,154	-	-	5,472	23,626	451,111
Contract expenditures	61,338	208,266	183,259	-	91,978	544,841	72,311
Travel	75,638	22,681	40,873	42,629	15,119	196,940	6,926
Materials, supplies, and equipment	33,537	18,288	163,650	17,581	11,840	244,896	3,638
Utilities	12,906	20,701	110,758	-	11,102	155,467	8,549
Printing and postage	1,088	3,039	6,740	19	2,314	13,200	5,161
Insurance	3,685	4,429	-	-	1,852	9,966	1,312
Miscellaneous	4,284	2,763	595	30	1,291	8,963	637
Legal and professional fees	-	2,314	-	-	886	3,200	2,684
Total	959,784	1,043,828	1,829,967	922,907	857,369	5,613,855	784,143

In **Table 2**, the first column shows the actual expenditures for 2014 by category/program and then either increases or decreases to the second column, reflecting the approved budget for the current fiscal year (2015) in the third column. The columns then go on to show the increases by program, reaching the projected budget for 2017 in the last column. The requested budget for 2016 represents an increase of US\$ 458,415 (7.0%) over the 2015 approved budget of US\$ 6,554,232. The proposed increase includes additional funding for specific purposes which are explained further below.

TABLE 2. Increase/decrease in budgeted expenditures, by fiscal year

FY 2014 (actual)	Increase / (decrease), 2014 to 2015	2015 (agreed)	Increase, 2015 to 2016	2016 (requested)	Increase, 2016 to 2017	2017 (projected)	
A	959,785	40,190	999,975	57,115	1,057,090	24,669	1,081,759
C	1,043,827	43,710	1,087,537	62,117	1,149,654	26,826	1,176,480
D	1,829,967	76,629	1,906,596	108,899	2,015,495	47,031	2,062,526
F	922,907	38,646	961,553	54,921	1,016,474	23,719	1,040,193
H	857,369	35,902	893,271	51,021	944,292	22,035	966,327
I ¹	784,143	(78,843)	705,300	124,342	829,642	19,982	849,624
Total	6,397,998	156,234	6,554,232	458,415	7,012,647	164,262	7,176,909

Table 3 shows the information in Table 2 in greater detail, breaking down the following expenditures within each program by line item:

Salaries and benefits: The 2016 and 2017 budgets include a 2% inflation increase in staff salaries, as well as related employee benefit increases. It also takes into consideration staff replacement. IATTC pay scales are linked to U.S. federal government pay scales, which include annual cost-of-living adjustments (COLA).

Pension fund: As noted in previous financial reports, the International Fishery Commission Pension Society (IFCPS) fund suffered heavy losses during the recent economic crisis, creating an enormous deficit in the plan assets. Every three years a detailed report on the fund and its performance during those years is compiled and reported to the participating Commissions. As reported in the [2014 Actuarial Report](#), it shows that the situation has improved, reducing the IATTC deficit from US\$ 3,436,000 to US\$ 2,198,000, and consequently reducing the amortized annual liability from US\$ 375,600 to US\$ 246,972. (During 2014, the IATTC experienced an extraordinary expenditure when two employees chose to exercise their option to purchase years of service with the Commission. To elaborate, the IFCPS offers the option for employees to purchase years of service that were not credited to their tenure. If an employee exercises this option, the IATTC is obligated to contribute an amount equal to that of the employee. In 2014, total employee contributions for purchase of service were \$29,922)

Annual meetings: Annual meetings remain unfunded, which does not cause problems as long as all annual meetings are hosted by a Member, with the understanding that the host will pay all meeting venue costs and related costs of all IATTC staff members to attend these meetings, such as transportation, hotel accommodations and meals. However, the situation could become critical if no Member offered to host the meeting, because there are no funds available to cover the costs associated with holding these meetings in La Jolla.

Operating costs:

Several vehicles at the field offices and headquarters are due for replacement. Adequate funding to replace two ten-year old vehicles over the next two years has been included in the 2016 and 2017 budgets.

Although 2014 expenditures for **insurance, licenses and permits** were less than US\$ 10,000, the IATTC is required to purchase parking permits for staff members due to parking limitations and limited local street parking at the new facility; therefore a substantial increase within that line item will be noted. This will be included in all future budget requests, as needed.

¹ Based on the AIDCP budget request for 2016 (Document MOP-31-06); subject to change when 2016 and 2017 budgets are approved by the AIDCP Parties. For this reason these amounts differ from those previously presented.

TABLE 3. Comparative figures, in US\$, by budget line item, FY 2014-2017

	2014 (actual)	2015 (agreed)	2016 (requested)	2017 (projected)
SALARIES AND BENEFITS:				
Salaries (gross)	3,120,555	3,319,043	3,385,423	3,587,133
Group insurance:				
Medical insurance	316,199	360,000	360,000	384,800
Life, disability and personal accident insurance	21,616	22,000	23,000	24,500
Workmen's compensation insurance	26,702	43,000	30,000	38,000
Social security	211,408	219,954	220,000	224,000
Pension fund (IFCPS)	507,216	465,000	465,000	465,000
403 (b) Retirement plan	209,062	208,360	232,127	282,298
Subtotal salaries and benefits	4,412,758	4,637,357	4,715,550	5,005,731
ANNUAL MEETINGS:				
Meeting rooms, etc.	-	-	-	-
Translation and interpretation	-	-	-	-
Audiovisual equipment rental	-	-	-	-
Office supplies (various)	-	-	-	-
Subtotal annual meetings	-	-	-	-
OPERATING COSTS:				
Field office facilities and related supplies	121,588	110,000	124,020	126,500
Headquarters office expenses	187,951	175,575	191,710	195,544
Purchase and maintenance of computer equipment	92,099	95,000	100,000	100,000
Vehicles:				
Purchases	38,000	38,000	35,000	35,000
Running costs (fuel, maintenance, etc.)	10,104	10,000	10,305	10,512
Insurance, licenses and permits	6,618	17,000	22,000	22,440
Printing documents, mail and publications	8,472	8,000	10,000	10,200
Staff travel	136,686	130,000	169,420	172,808
IATTC meetings (excluding annual meetings)	60,030	65,000	65,000	66,300
Contracts:				
Annual audit and tax reporting	30,375	33,000	32,000	34,000
Field office staff salaries	487,784	500,000	505,000	510,050
Payroll services	8,504	10,000	10,000	10,200
Other professional services	9,518	15,000	183,000	16,000
Miscellaneous charges (banking operations)	3,368	5,000	10,000	12,000
Subtotal operating costs	1,201,097	1,211,575	1,467,455	1,321,554
Subtotal salaries and benefits, annual meetings, and operating costs	5,613,855	5,848,932	6,183,005	6,327,285
AIDCP program	784,143	705,300	829,642	849,624
TOTAL	6,397,998	6,554,232	7,012,647	7,176,909

The 2016 requested budget includes additional resources for Director candidate travel costs to attend the 2016 annual meeting, which have been included in **Staff travel** costs. Funds have also been added for the development of the IATTC website, document translation support for meetings, and anticipated legal fees which have been included in **Other professional services**.

AIDCP program: The estimates of the IATTC portion of the costs related to the AIDCP program (30%)

are based upon the proposed AIDCP budget for 2016, to be presented to the Meeting of the Parties to the AIDCP in June (Document MOP-31-06), and are subject to change if a different amount is approved.

Table 4 provides a detailed comparison of actual costs related to FY 2014 with the budget approved by the Commission in June 2013. It shows that, in general, expenditures remained well below the budgeted amounts, mainly due to a reduction in the staff, therefore reducing total salaries and related benefits. Staff members who retire should be replaced in order to continue the research program and enable the staff to fulfill requests made by the Commission and its Members.

TABLE 4. Differences between budgeted and actual costs, in US\$, by budget line item, FY 2014				
REGULAR OPERATIONS	EXPENDITURE		DIFFERENCE +(-)	
	(budgeted)	(actual)	US\$	%
SALARIES AND BENEFITS:				
Salaries (gross)	3,228,978	3,120,555	(108,423)	(3.4)
Group insurance:				
Medical insurance	360,000	316,199	(43,801)	(12.2)
Life, disability and personal accident insurance	22,000	21,616	(384)	(1.7)
Workmen's compensation insurance	43,000	26,702	(16,298)	(37.9)
Social security	219,954	211,408	(8,546)	(3.9)
Pension fund (IFCPS)	465,000	507,216	42,216	9.1
403 (b) Retirement plan	208,360	209,062	702	.3
Subtotal salaries and benefits	4,547,292	4,412,758	(134,534)	(49.7)
ANNUAL MEETINGS:				
Meeting rooms, etc.	-	-	-	-
Translation and interpretation	-	-	-	-
Audiovisual equipment rental	-	-	-	-
Office supplies (various)	-	-	-	-
Subtotal annual meetings	-	-	-	-
OPERATING COSTS:				
Field office facilities and related supplies	110,000	121,588	11,588	10.5
Headquarters office expenses	171,822	187,951	16,129	9.4
Purchase and maintenance of computer equipment	95,000	92,099	(2,901)	(3.1)
Vehicles:				
Purchases	38,000	38,000	-	-
Running costs (fuel, maintenance, etc.)	10,000	10,104	104	1.0
Insurance, licenses and permits	17,000	6,618	(10,382)	(61.1)
Printing documents, mail and publications	8,000	8,472	472	5.9
Staff travel	130,000	136,686	6,686	5.1
IATTC meetings (excluding annual meetings)	65,000	60,030	(4,970)	(7.6)
Contracts:				
Annual audit and tax reporting	33,000	30,375	(2,625)	(8.0)
Field office staff salaries	500,000	487,784	(12,216)	(2.4)
Payroll services	10,000	8,504	(1,496)	(15.0)
Other professional services	15,000	9,518	(5,482)	(36.5)
Miscellaneous charges (banking operations)	5,000	3,368	(1,632)	(32.6)
Subtotal operating costs	1,207,822	1,201,097	(6,724)	(134.4)
Subtotal salaries and benefits, annual meetings, and operating costs	5,755,114	5,613,855	(141,259)	(184.1)
AIDCP program	772,667	784,143	11,476	1.5
TOTAL	6,527,781	6,397,998	(129,783)	(182.6)

4. INCOME

As noted in the introduction, the Commission's primary source of income is the contributions from its Members. However, despite the requirement that all contributions be paid by 1 March of the fiscal year, as of 15 May 2015, US\$ 1,932,912 in contributions to the FY 2015 budget are still pending. Furthermore, contributions for previous years of US\$ 2,447,206 are also outstanding, for a total of US\$ 4,380,118 in unpaid contributions from Commission Members (**Table 5**). This means that the total outstanding contributions due from Members are equal to 67% of the approved budget for 2015, which puts the Commission in a very difficult position from an operational standpoint.

Table 5 reflects member contributions outstanding as of 15 May 2015.

(US\$)	Previous years	FY 2014	FY 2015	Total
Belize	-	-	42,137	42,137
China	-	-	3,640	3,640
Colombia	-	46,748	306,044	352,792
Costa Rica	-	-	74,833	74,833
Ecuador	-	-	210,243	210,243
El Salvador	-	-	104,454	104,454
France	-	-	98,304	98,304
Guatemala	-	-	38,169	38,169
Kiribati	-	-	31,839	31,839
Korea	-	-	173,956	173,956
Panama	1,513,530	396,980	356,551	2,267,061
Peru	-	3,213	48,329	51,542
Vanuatu	-	-	18,572	18,572
Venezuela	46,679	440,056	425,841	912,576
Total	1,560,209	886,997	1,932,912	4,380,118

Table 6 summarizes the actual income received for general operations in 2014, the agreed budget for 2015, and the requested and projected budgets for 2016 and 2017, respectively. In Resolution C-13-06 the Commission approved a budget for FY 2014 of US\$ 6,527,781, of which US\$ 5,398,838 has been received and included in Table 6 as received during the current year. During 2014 the Commission also received a voluntary contribution of US\$ 19,834 from China, US\$ 444,869 in outstanding contributions from FYs 2012 and 2013 and US\$ 118,750 toward the 2015 budget for a total received of US\$ 5,982,291. Although these contributions were received, reported revenue is still US\$ 545,490 below the 2014 approved budget.

INCOME					
FY	2014 (actual)	2015 (agreed)	2016 (requested)	2017 (projected)	Change from FY 2016
REGULAR OPERATIONS					
Member contributions	5,982,291 ²	6,554,232	7,012,647	7,176,909	164,262
Interest and miscellaneous	118,108 ³	-	-	-	-
Total	6,100,399	6,554,232	7,012,647	7,176,909	164,262

Since 2005, an administrative fee has been charged on all contracts for services provided by the IATTC to third-party contractors that are not covered neither in the IATTC nor AIDCP budgets. Contracts for services include research contracts and grants, as well as the placement of observers on vessels operating

² Includes US\$ 444,869 in contributions corresponding to FYs 2012 and 2013 received during 2014.

³ Includes 30% of AIDCP cost reimbursement recognized in 2014.

west of 150°W, which the IATTC is under no obligation to provide, and are included, along with fees charged to persons and organizations attending IATTC meetings as observers and scientific workshops at the Achotines Laboratory, under **Interest and miscellaneous**. This income is in addition to the regular budget and is used to cover unexpected costs that were not included in the approved budget.

5. EXTERNALLY-FUNDED PROJECTS AND PROGRAMS

The IATTC staff also routinely seeks and receives alternate sources of funding to support the Commission’s activities. Consequently, in addition to the Commission’s regular operations, the staff administers several externally-funded projects and programs. The information on these projects is included for illustrative purposes only, as the budgets for these projects are determined, approved and accounted for separately, and are not part of the IATTC’s regular budget. For instance, since 2007 the IATTC has raised an annual average of US\$ 113,700 in supplementary funding for research at the Achotines Laboratory, in addition to the US\$ 274,000 from the IATTC regular budget for utilities, fish food, and other supplies, and salaries for 20 locally-contracted staff, all included within the Biology and Ecosystem Program.

Tables 7 and 8 summarize the expenses and income, respectively, arising from externally-funded projects and programs managed by the IATTC, mainly the program for monitoring transshipments at sea by longline vessels, the capacity-building fund for developing countries, the 2014 capacity workshop, the Center for the Advancement of Population Assessment Methodology (CAPAM), and contracts for services at the Achotines Laboratory. Other projects include tuna tagging, analysis of ecosystems, the study of conservation management measures and technical workshops.

Additional funding for implementing Resolution [C-11-11](#) for strengthening the institutional capacity of developing countries (the “Fund”) is essential to ensure a substantial and effective participation of the countries in the activities of the Commission, including its meetings. 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.”*

During the Commission’s annual meeting in June 2013, the European Union offered a contribution of €100,000 (approximately US\$ 131,000) to the Fund, subject to the condition that other contributions be made to the Fund for at least 20% of the total amount. This requirement was met when, in January 2014, a Member made a contribution of US\$ 26,451 (approximately €20,000) to this Fund. To date, the European Union’s contribution is still pending. No further contributions to the Fund from other Members have been received or offered. Resolution C-14-03, which amended and superseded Resolution C-11-11, approved a fixed annual contribution of 2% of the IATTC budget, or US\$ 131,085 based upon the 2015 approved budget. See Document [CAF-03-05b](#) for further details of this fund.

	FY	2014 (actual)	2015 (agreed)
Transshipment program		760,993	800,000
Capacity-building fund		23,043	-
Capacity workshop		92,966	-
CAPAM		108,369	
Contracts for service at Achotines Laboratory		6,703	
Other projects		176,390	-

	FY	2014 (actual)	2015 (agreed)
Transshipment program		760,993	800,000
Capacity-building fund		26,451	-
Capacity workshop		142,970	-
CAPAM		127,748	-
Contracts for service at Achotines Laboratory		71,904	-
Other projects		155,540	-

6. SUMMARY

The Director and the staff of the Commission recognize the need to minimize costs while ensuring that they fulfill their functions under the Antigua Convention and carry out the tasks assigned by the Members. However, at this time, it would seem that an expansion of the IATTC budget is warranted. The budget needs to keep pace with inflation, which affects all expenditures related to the activities of the Commission, both at headquarters and abroad, in view of the continuous rising costs for the supplies and goods that must be purchased as a normal part of the function of the Commission, as well as for all activities associated with meetings and the implementation of projects and programs. With regard to staff, cost of living adjustments should be made to salaries, which have not seen such an adjustment in a number of years, and the increases in the cost of health care insurance and other necessities should be taken into account. It is important also to recall that the scope of activities of the Commission and its staff continues to expand, not only according to the expanded mandate of the Antigua Convention, but also in response to the wishes of the Members. It is therefore essential that the Commission give due to consideration to the level of funding referred to in this document and adopt a budget for 2016 in the amount of US\$ 7,012,647. Finally, it must be recalled that if the Commission and its staff are to fulfill their functions under the Antigua Convention fully and efficiently, it is essential that all Member contributions to the budget be paid in a timely manner, and the situation related to the pending arrears of some Members be promptly resolved.

7. FY 2017 EXPENDITURES BY PROGRAM

A	<i>Administrative and other costs jointly chargeable to all activities</i>	1,081,759
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The costs of administration and bookkeeping and various headquarters expenses, 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.

C	<i>Data Collection and Database</i>	1,176,480
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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.

D	<i>Biology and Ecosystem</i>	2,062,526
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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 assessing 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.

F	<i>Stock Assessment</i>	1,040,193
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In keeping with the Commission's responsibilities regarding stock assessment and fisheries management, 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.

H	<i>Bycatch</i>	966,327
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In keeping with the objectives of the Commission's dolphin investigations and the major areas of research outlined in the introduction, 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 Antigua 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 AIDCP program.
5. Staff support for capacity building with regard to tagging, bycatches, and shark fisheries.

I	<i>AIDCP program</i>	849,624
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Expenses include direct observer costs (*i.e.* salaries, benefits, travel costs, training, *etc.*) and costs associated with maintaining field offices, as well as the work of IATTC scientific staff in support of the AIDCP. The funding for this project is divided between the IATTC (30%) and AIDCP (70%). The amount reflected here represents the 30% included in the projected budget.

1. Collection of dolphin data by observers aboard purse-seine vessels. The funding level of 30% reflects the level of observer coverage established for large purse-seine vessels by the Commission at the inception of the Tuna-Dolphin Program in 1977. This level of coverage was identified as the minimum rate that would ensure that the estimates of the total dolphin mortality derived from the data collected would be 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 measures established by the IATTC and AIDCP.

8. FY 2017 EXPENDITURE LINE ITEMS

Salaries	3,587,133
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The permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission. This total excludes salaries allocated to the AIDCP Program. Salaries of US-based staff are based on US government salary scales.

Group insurance	447,300
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California Workmen's Compensation, life, disability, medical, dental and accident insurance. The cost of medical insurance continues to rise by more than 12% annually, much faster than the rate of inflation. This line item excludes those amounts allocated to the AIDCP Program.

Social Security	224,000
Employer US social security taxes on employee wages; excludes those allocated to the AIDCP Program.	
Retirement Plan (IFCPS – defined benefit)	465,000
The IATTC's original pension plan administered by the International Fisheries Commissions Pension Society (IFCPS), provides level funding over periods of three years based upon actuarial evaluations. The drastic reduction of returns on the pension funds as a result of the recent financial crisis has required a higher funding of the plan by the Commission. The January 2014 actuarial evaluation of this pension plan determined that an additional annual payment of US\$ 246,972 is necessary until the next actuarial evaluation is performed in January 2017.	
Retirement Plan (403 (b) – defined contribution)	282,298
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 anticipated costs associated for this plan are included in this item.	
Annual Meetings	-
Funding for annual meetings remains at zero, on the assumption that all future regular annual meetings will be held outside La Jolla, and that the host Member will pay the costs of transportation, accommodations, and meals of all IATTC staff members attending.	
Field office facilities and related supplies	126,500
Rent, utilities, insurance, telephone and office supplies for the Commission's field offices.	
Headquarters office expenses	195,544
Includes, utilities, insurance, telephone and office supplies for the La Jolla office and the Achotines Laboratory.	
Purchase and maintenance of computer equipment	100,000
Includes major equipment purchases such as computers, software, licensing agreements, and office machines.	
Purchase and running costs of vehicles	67,952
Includes purchase of vehicles, and related maintenance, fuel and insurance.	
Printing, mail and publications	10,200
Includes all costs related to Commission postage and printing needs.	
Staff travel	172,808
Travel and subsistence costs incurred by IATTC staff members to attend meetings or workshops sponsored by third party agencies. Does not include IATTC-sponsored meetings.	
IATTC meetings	66,300
Travel and subsistence costs incurred by IATTC staff members to attend IATTC meetings, excluding annual meetings, whose costs are covered by the host Member. Also included in this line item are all costs for simultaneous interpretation services.	
Contracts	570,250
Legal and professional fees (e.g. 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.	
Miscellaneous charges	12,000
Bank and finance charges and similar miscellaneous costs that are not easily categorized into one of the above listed expenses.	
AIDCP Program	849,624
Required IATTC funding of the AIDCP 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 by field offices. The amount is based upon the requested budget in document MOP-31-06, and is subject to change once the 2017 AIDCP budget is approved by the Parties to that agreement.	