INTER-AMERICAN TROPICAL TUNA COMMISSION
COMISIÓN INTERAMERICANA DEL ATÚN TROPICAL

78TH MEETING

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DOCUMENT IATTC-78-08

PROGRAM AND BUDGET FOR FISCAL YEAR 2010 (1 JANUARY-31 DECEMBER 2010)

Requested research budget FY 2010	US$	5,793,744
Agreed research budget FY 2009	US$	5,508,722
Change	US$	**285,022**

1. PREFACE

In this document the proposed research program and estimates of expenditure for the new fiscal year (FY) ending 31 December 2010 are presented, by project and specific budget objects, in US dollars. At the 75th meeting of the Commission in June 2007, the FY 2009 budget of $5,508,722 was agreed (Resolution C-07-06).

At that same meeting, the Commission adopted a new formula for calculating the national contributions to the budget (Resolution C-07-05), to be used in FY 2009 and subsequent years.

At its 74th Meeting, in June 2006, the Commission decided to change the IATTC fiscal year to begin on 1 January of each year, instead of 1 October, beginning on 1 January 2009. This requires the payment of a three-month contribution for the transition period of 1 October-31 December 2008, followed by a regular annual payment for 2009. All countries have been notified of their contribution payable to cover this transition period. In Tables 1 and 2 the total amount of funding necessary to cover this period is shown in a separate column, with the new fiscal years ending 31 December represented in the following two columns.

Consistent with last year's presentation, this paper reflects the cost of the observer program, how it is funded jointly by the IATTC and the Agreement on the International Dolphin Conservation Program (AIDCP), and how other AIDCP costs are funded. It should be noted that the IATTC continues to fund the AIDCP deficits.

The approved budget for the current fiscal year (FY 2008) is $5,503,347, and the expected regular operations expenditure in $5,452,992. As of 22 May 2008, $2,965,000 remains outstanding from current-year contributions, despite the requirement that all contributions be paid within 30 days of the beginning of the fiscal year; furthermore, $1,102,000 is outstanding from previous years' unpaid contributions. It is not known how many of the outstanding contributions will be paid before the end of the fiscal year (30 September 2008), so we do not know if the Commission can avoid being in a deficit situation at the end of the current fiscal year.

The budget proposed for FY 2010 was made assuming inflation will increase general costs and salaries by 3%. Both anticipated FY 2008 and FY 2009 forecast expenditures are consistent with those agreed at the 75th meeting, with the exception of Special Project expenses incurred during the current year, which were not included in the budgets presented to the Commission.

The costs of the IDCP exceeded its income during 2000-2007, with the exception of 2005. Actual reve-

nue for the IDCP for 2008 received by 15 May 2008 was $1,953,517, compared to forecast expenditures of $2,105,680, for a forecast deficit of $152,163. An increase in vessel assessments to alleviate further deficits is proposed in Document MOP-19-06.

2. INTRODUCTION

The IATTC was established in 1950 by a Convention between the governments of the Republic of Costa Rica and the United States of America, and now has 16 member governments. The Convention mandates that the populations of tunas, tuna-like fishes, and other kinds of fish taken by tuna-fishing vessels in the eastern Pacific Ocean (EPO) be maintained at levels of abundance that can support maximum yields on a sustained basis and provided for a program of investigation as a basis for management of the fisheries. Acquiring the information necessary to determine those levels of stock abundance requires a broad-based, comprehensive research program, which includes the collection of detailed data on the fisheries that take those species, and ancillary biological and environmental data.

The members of the Commission share the joint expenses of the research program. At its 75th meeting, the Commission agreed upon a new formula for determining county contributions, which takes into account each country's catches, state of development, and utilization of tuna from the region. A Party's utilization is the sum of species covered by the Convention landed in that Party's territory, less exports of unprocessed or lightly processed tuna (*e.g.* loins), plus imports of unprocessed or lightly processed tuna. In the determination of utilization, pursuant to the new formula, 50% of the tuna loins included in the

Country contributions have been calculated from statistics compiled by the IATTC staff for calendar years before the budget period in question. Tuna caught by longlines and exported whole and frozen is counted towards the utilization of the catching country, rather than the importing country.

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

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

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

To manage fish stocks it is necessary to understand the relationships of fish in one area of the fishery to those in other areas, so that any management measures can be applied to all members of the stocks of fish being exploited, wherever they occur. The staff has used several approaches to study the relationships of fish of different areas. Mark-and-recapture experiments are used widely in fisheries science to provide estimates of characteristics such as growth, mortality, movements, and mixing. Increases in purse-seine

catches of bigeye tuna has put additional pressure on bigeye stocks which previously had been exploited mainly by the longline fishery which took large bigeye. Accordingly, a multi-year tagging program, funded principally be Japan, was carried out during 2000-2006. Following this valuable work, the staff and other scientists working in the Pacific Ocean have proposed that more extensive tagging of tunas on a Pacific-wide basis be carried out. However, funding sources for this have not yet been identified.

The study of the early life history of fish is vitally important in determining the dynamics of a fishery. Because of the low density of the larvae and the enormous areas in which they occur, this research is most effective when complemented by rearing larval and juvenile fishes in the laboratory, which makes large numbers of specimens available for study. Tuna are being reared at the Commission's Laboratory at Achotines, Panama, through the early life stages, and the characteristics of growth and mortality are being investigated. The annual operating costs for the laboratory, including the local staff are about $320,000, and in addition the project includes four full-time equivalent head office staff. The staff is investigating alternative options for funding this work, but the investigations are not sufficiently advanced to be included in this budget.

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

The tuna fishery in the EPO is better documented than any other tuna fishery and, in particular, the dynamics of the yellowfin stock in the EPO are better understood than are the dynamics of most other stocks of tuna. Accordingly, the IATTC's research program in the EPO has set standards and formed the basis for study and comparison in other parts of the world. Also, the yellowfin resource has been alternately underfished and overfished on two occasions in the past, making it unique among tuna fisheries and rare among all marine fisheries. It would obviously be a terrible loss to interrupt this series of data. Furthermore, after a long period up until 1998, during which the fishing effort was generally lower than the levels that would produce the maximum sustainable catches, the purse-seine fleet has increased to a level at which management measures for both yellowfin and bigeye are routinely necessary.

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

To assess the status of dolphin populations, the Commission instituted an observer program for tuna vessels of the international fleet. The observers, among other things, count the dolphins that are killed or seriously injured during fishing operations and collect data that are used to estimate the relative abundance of the various species and stocks of dolphins. The budget for the research program provides funding for observers on 30% of the fishing trips of large purse-seine vessels.

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

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

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

Since the initiation of the program, the information collected by the observers has included records of the catches and bycatches of tunas and bycatch species. Because it is difficult to allocate the costs of the observer program, the costs of all data collection by observers and research associated with bycatches have been included in the Tuna-Dolphin Program. In 1997 the Commission established a Working Group on Bycatch, whose objectives recognized the need to ensure the sustainability of the stocks of all target and bycatch species. International standards require the consideration of ecosystems in fisheries management, and the information gathered by the observer program and the work of the Working Group on Bycatch are important contributions to that end. Resolution C-04-07 established a Turtle Voluntary Fund (TVF) to assist coastal developing countries in the region in improving conservation of sea turtles.

Table 1 shows the FY 2007 (actual), 2008 (estimated), 2009 (agreed), and 2010 (recommended) expenditures, by project and income, plus the corresponding costs for the transition period to the new financial year. Table 2 shows total expenditure by budget objects. In Table 2, the total expenditure for externally-funded projects is combined in a separate category, and not allocated into budget objects. The staff has been involved in several projects, including mitigation of the effects of longlining on sea turtles, funded via the TVF.

3. PROGRAM DESCRIPTION BY PROJECT[1], FY 2010

PROJECT A **974,069**

Administrative and other costs jointly chargeable to all projects

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

394,005 All or part of the gross salaries of administrative personnel, including the Director, one fisheries policy and management staff, Executive Officer, Administrative Assistant, secretary to the Director, one bilingual secretary, the computer systems and web site management staff, and a translator.

81,949 Meeting expenses, travel to and from Commission meetings and travel of administrative staff.

PROJECT C **1,246,968**

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

Statistical records of the tuna fishery, obtained directly from the fishing fleet and processing plants, provide the data base for measuring the effects of fishing on the abundance of the stocks, and hence are of paramount and continuing importance to the Commission's program.

628,985 Gross salaries for 10 full-time equivalent headquarters staff.

[1] Only the main items are listed under each project; other items are office costs, insurance, taxes, etc.

PROJECT D **1,788,256**

Investigations of the biology, life history, vital statistics, population structure, and behavior of tunas and billfishes

This project consists of several important studies, which are designed to increase the available knowledge of the life history of the tunas and billfishes of the EPO. Such knowledge, along with catch and effort data, is used to formulate models for evaluating the effect of fishing on the abundance of the stocks. The project has several important objectives, which can be grouped into the following categories:

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

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

677,346 Gross salaries of 11 headquarters full-time equivalents (FTEs), divided among the following areas of research:

	FTE
Biology and behavior	2
Tuna early life history	4
Stock assessment of tunas and billfish	5
Ecosystems inhabited by tuna	1

320,000 Utilities, fish food, and other supplies, and salaries for 20 locally-contracted staff, for the Achotines Laboratory.

PROJECT F **240,429**

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

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

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

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

126,594 Gross salary of two full-time equivalents.

PROJECT H **764,509**

Tuna-Dolphin Program (excluding observer costs)

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

1. Participation in the planning, execution, and analysis of scientific surveys.

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

261,437 Gross salaries for 4 headquarters full-time equivalents.

SPECIAL PROJECTS

PROJECT I **2,598,379**

Observer program costs

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

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

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

599,739 Gross salaries for 10 headquarters full-time equivalents.
1,477,144 Observer compensation, taxes, travel, and equipment.

PROJECT J **412,769**

Other AIDCP costs

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

286,904 Gross salaries for 3 headquarters full-time equivalent administrative staff.

OTHER SPECIAL PROJECTS **-**

This category includes projects funded by from extra-budgetary sources. There is no income forecast for FY 2010. In 2007, the US National Oceanic and Atmosphere Administration (NOAA) funded a project to place observers on small purse-seine vessels and to sample their catches, which began during the prior year. During FY 2007, other projects included mitigation of the effect of longline fishing on sea turtles in coastal countries, funded by the World Wildlife Fund, NOAA, and the US Western and Central Pacific Management Council, and two contracts funded by the Pelagic Fisheries Research Program of the University of Hawaii, one dealing with modeling of protected species and the other with trophic structure of communities including tuna. The same projects are expected to continue through FY 2008.

4. EXPLANATION OF OBJECT CLASS ESTIMATES, FY 2010

Salaries (01) **2,975,010**

The permanent scientific, administrative, clerical, and technical personnel required to carry out the duties of the Commission. Salaries of US-based staff are based on US government salary scales, and cost of living increases of between 2.68 and 4% have been experienced in recent years.

Social Security (02) **195,771**

US social security taxes on employees.

Retirement Plans (03) **377,430**

The IATTC's pension plan is administered by the International Fisheries Commissions Pension Society in Ottawa, Canada, under a deposit administration plan that provides level funding over periods of approximately three years. A reduced return on the pension funds invested has required a higher funding for the plan by the Commission during 2006-2008. In FY 2002 a defined contribution plan was introduced for new employees in place of the existing defined benefit plan. The costs associated with both plans are included in this item.

Group Insurance (04) **257,474**

California Workmen's Compensation, life, disability, medical, dental and accident insurance. The cost of medical insurance is rising much faster than the rate of inflation, but this has been offset by reductions in Workmen's Compensation insurance.

Rents, Utilities, Maintenance (05) **114,962**

Rent and utilities for the Commission's field offices and laboratories, and maintenance costs for Commission property.

Materials and Supplies (06) **106,124**

Includes office supplies, and the costs of other supplies for the Achotines Laboratory.

Equipment and Property (07) **160,000**

The major items in this category are computers and other office machines, and vehicles.

Postage (08) **11,448**

Includes mail and courier services.

Printing and Duplication (09) **25,105**

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

Travel and Subsistence (10) **233,940**

Travel and subsistence costs incurred by IATTC staff members. Does not include observer travel and other associated costs, which are accounted for under Observer Costs (14).

Contractual and Professional Services (11) **534,517**

Legal and professional fees (*e.g.* auditing), contracts with short-term specialists, casual labor costs, and simultaneous interpretation services. Also included in this category are costs related to permanent field office staff, as well as related taxes and benefits.

Direct Observer Program Costs (12) **1,121,235**

Costs not accounted for under Observer Costs (14) incurred by the Commission's field offices and IATTC headquarters to support the Observer Program.

Direct AIDCP Costs (13) **412,769**

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

Observer Costs (14) **1,477,144**

Wages and related taxes, travel, training and other expenses for observers.

Taxes, Insurance, and Licenses (15) **21,423**

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

Miscellaneous (16) **1,027**

Dues, subscriptions, interest, bank and finance charges, losses (or gains) on currency exchange, and similar miscellaneous costs.

Externally-funded research contracts (17) **-**

Various costs to carry out research, as defined by contractual agreement with outside funding sources.

TABLE 1. Comparative figures, in US$, by project, FY 2007-2010.
TABLA 1. Cifras comparativas, en US$, por proyecto, AF 2007-2010.

EXPENDITURE – GASTOS							
	FY-AF	**2007** (actual--reales)	**2008** (estimated--estimados)	**Transition Transición** 1 Oct – 31 Dic 2008	**2009** (agreed--acordados)	**2010** (recommended--recomendados)	Change from--Cambio de 2009
REGULAR OPERATIONS—OPERACIONES REGULARES							
A	Administrative expenditures Gastos administrativos	773,164	918,321	246,088	939,817	974,069	34,252
C	Collection and analysis of catch statistics Recolección y análisis de estadísticas de captura	1,118,684	1,175,602	315,033	1,203,119	1,246,968	43,849
D	Biology of tunas and billfishes Biología de atunes y peces picudos	1,695,046	1,685,910	451,783	1,725,373	1,788,256	62,883
F	Tuna tagging Marcado de atún	225,499	226,668	60,742	231,974	240,429	8,454
H	Tuna-Dolphin Program (excluding observer costs) Programa Atún-Delfín (excluye costos de observadores)	683,097	720,755	193,145	737,626	764,509	26,883
I	IATTC observer costs (30%) Costo de observadores de la CIAT (30%)	728,710	725,736	110,391	717,406	779,514	62,107
	Total regular operations **Total operaciones regulares**	5,224,201	5,452,992	1,377,181	5,555,315	5,793,744	238,429
SPECIAL PROJECTS—PROYECTOS ESPECIALES							
AIDCP—APICD:							
I	Observer costs (70%)—Costos de observadores (70%)	1,700,324	1,693,385	-	1,673,948	1,818,865	144,917
J	Other costs of AIDCP—Otros costos del APICD	388,652	412,295	-	436,497	412,769	(23,729)
	Subtotal:	2,088,977	2,105,680	-	2,110,446	2,231,634	121,188
Other special projects – Otros proyectos especiales							
	Bigeye tagging Marcado de patudo	71,036	56,779	-	-	-	-
	Turtle Voluntary Fund Fondo Voluntario de Tortugas	79,320	43,877	-	-	-	-
	Other projects Otros proyectos	181,285	307,093	-	-	-	-
	Subtotal:	331,641	407,749	-	-	-	-
	Total special projects **Total proyectos especiales**	2,420,618	2,513,665	-	2,110,446	2,231,634	121,188
	TOTAL	**7,644,818**	**7,966,421**	**1,377,181**	**7,665,761**	**8,025,378**	**359,617**

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

INCOME – INGRESOS						
FY-AF	**2007** (actual--reales)	**2008** (estimated--estimados)	**Transition Transición** 1 Oct – 31 Dic 2008	**2009** (agreed--acordados)	**2010** (recommended--recomendados)	Change from--Cambio de 2009
REGULAR OPERATIONS—OPERACIONES REGULARES						
National contributions Contribuciones nacionales	6,041,978	4,978,800	1,377,181	5,458,722	5,743,744	285,022
Voluntary contributions to budget- Contribuciones voluntarias al presupuesto	-	60,000	-	40,000	40,000	-
Interest and miscellaneous Misceláneos e intereses	36,803	31,000	-	10,000	10,000	-
Total regular operations **Total operaciones regulares**	6,078,781	5,069,800	1,377,181	5,508,722	5,793,744	285,022
SPECIAL PROJECTS—PROYECTOS ESPECIALES						
AIDCP—APICD:						
Vessel assessments- Cuotas de buques Vessels with observers Buques con observadores	1,991,306	1,908,155	-	1,927,746	2,231,634	303,888
Inactive and late fees	31,737	45,362	-			
Subtotal:	2,023,043	1,953,517	-	1,927,746	2,231,634	303,888
Other special projects – Otros proyectos especiales						
Bigeye tagging Marcado de patudo	57,000	39,000	-	-	-	-
Turtle Voluntary Fund Fondo Voluntario de Tortugas	165,940	87,000	-	-	-	-
Other projects Otros proyectos	246,154	197,972	-	-	-	-
Subtotal:	469,094	323,972	-	-	-	-
Total special projects **Total proyectos especiales**	2,492,137	2,277,489	-	1,927,746	2,231,634	303,888
TOTAL	**8,570,918**	**7,347,290**	**1,377,181**	**7,436,468**	**8,025,378**	588,909

TABLE 2. Comparative figures, in US$, by budget object, FY 2007-2010.
TABLA 2. Cifras comparativas, en US$, por categoría presupuestal, AF 2007-2010.

		EXPENDITURE – GASTOS				
	FY-AF	**2007**	**2008**	**Transition**	**2009**	**2010**
	Category - Categoría	(actual—reales)	(estimated—estimados)	**Transición** 1 Oct – 31 Dic 2008	(agreed--acordados)	(recommended—recomendados)
1	Salaries Sueldos	2,611,078	2,804,461	722,449	2,889,796	2,975,010
2	Social security Seguro social	175,171	184,548	47,541	190,164	195,771
3	Retirement plan Plan de retiros	341,355	355,625	91,609	366,437	377,430
4	Group insurance Seguro colectivo	223,852	218,458	60,876	243,506	257,474
5	Rents, utilities, maintenance Alquileres, servicios públicos, mantenimiento	115,073	108,362	27,903	111,613	114,962
6	Materials and supplies Materiales y pertrechos	71,968	100,032	25,758	103,033	106,124
7	Equipment and property Equipo y bienes raíces	185,791	167,525	25,000	130,000	160,000
8	Postage Correo	24,612	10,791	2,779	11,114	11,448
9	Printing and duplication Imprenta y duplicado	11,746	23,664	6,093	24,374	25,105
10	Travel and subsistence Viajes y viáticos	277,793	220,511	61,442	227,127	233,940
11	Contractual services Servicios por contrato	435,017	507,049	129,738	518,949	534,517
12	Observer Program direct costs Costos directos del Programa de Observadores	1,069,421	1,026,771	170,544	1,070,314	1,121,235
13	AIDCP direct costs Costos directos del APICD	388,652	412,295	-	436,497	412,769
14	Observer costs Costos de observadores	1,359,614	1,392,350	-	1,321,041	1,477,144
15	Taxes, insurance, licenses Impuestos, seguros, licencias	19,232	22,972	5,200	20,799	21,423
16	Miscellaneous Miscelánea	2,801	3,258	249	997	1,027
17	Externally-funded research contracts Contratos de investigación financiados de fuentes externas	331,642	407,748	-	-	-
	TOTAL	**7,644,818**	**7,966,421**	**1,377,181**	**7,665,671**	**8,025,378**