

# AGREEMENT ON THE INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

## 18<sup>TH</sup> MEETING OF THE PARTIES

LA JOLLA, CALIFORNIA (USA)  
26 OCTOBER 2007

### DOCUMENT MOP-18-05

#### AIDCP BUDGET

##### 1. INTRODUCTION

This document presents the forecast expenditure and revenue for 2007 compared to that presented to the 17<sup>th</sup> Meeting of the Parties in June 2007 (Document MOP-17-06).

The 2005 Resolution on financing the AIDCP ([A-05-01](#)) raised the vessel assessment rate for 2006 from US\$ 12.552 to US\$ 14.184 per cubic meter (m<sup>3</sup>) of well volume; it also provided that the assessments of those vessels whose well volume had been verified should be based on that verified well volume rather than the estimated well volume, which was generally larger. An additional measure to balance the AIDCP budget was taken in Resolution [A-06-01](#) in 2006 by immediately raising the assessment rate from US\$ 14.184 to US\$ 14.95/m<sup>3</sup>.

Table 1 shows the predicted costs and revenues for 2007, as presented in Document MOP-17-06, and estimates updated through 31 August 2007. 2007 revenue is based on actual assessments paid by vessels covered by the AIDCP (over 363 t capacity), inactive and small vessels, plus surcharges both paid and outstanding as of 31 August 2007.

The adjusted projected revenue for 2007 differs from that reported in Document MOP-17-06 because some 2007 assessments remain unpaid and are not expected to be paid.

##### 2. CURRENT FINANCIAL SITUATION

The current forecast shows decreased revenue and increased expenses, leading to a increase in the expected deficit for 2007 from the US\$ 55,595 forecast in Document MOP-17-06 to US\$ 108,749.

##### 3. DEFICITS

The AIDCP budget was in deficit from 2002 to 2004, and again in 2006. The deficits for each year and the accumulated deficit are:

	US\$
2002	(221,640)
2003	(273,356)
2004	(107,215)
2005	146,762
2006	(74,044)
<b>Total</b>	<b>(529,493)</b>

The total anticipated accumulated deficit at the end of 2007 is now US\$ 638,242

##### 4. RECOMMENDATION REGARDING VESSELS OF CARRYING CAPACITY LESS THAN 364 T THAT ARE REQUIRED TO CARRY OBSERVERS

The costs associated with placing observers aboard vessels of carrying capacity less than 364 t can be significantly higher than the assessments currently paid by such vessels. In 2007 there are two such vessels that are required to carry observers. It is estimated that, if these vessels had carried observers on all of their trips that departed in 2006, the costs to the AIDCP of would have been approximately US\$ 3,600 greater than the fees paid by the vessels for that year. The Secretariat recommends that any vessel of less than 364 t carrying capacity that is required to carry an observer pay the assessment based upon an

unconfirmed well volume of 510 m<sup>3</sup> (364 t x 1.4 factor), to minimize or eliminate this subsidy.

#### **5. OBSERVER COSTS OUTSIDE THE AGREEMENT AREA**

The observer program in the past has paid for costs incurred when an observer joins or leaves a vessel outside the Agreement Area. The Secretariat proposes that all costs related to embarking or disembarking observers outside the Agreement Area, which cannot easily be budgeted for and can be very high, be paid by the vessel in question.

**TABLE 1.** IDCP: Allocation of costs, 2007

**TABLA 1.** PICD: Distribución de costos, 2007

(US\$)	See Table 2 Ver Tabla 2	Doc MOP-17-06 (June 2007)	Adjusted (31 JUL 2007)
		(projected—proyectados)	
<b>COSTS-COSTOS:</b>			
<b>Covered at 70%-Cubiertos al 70%</b>			
Gross costs-Costos brutos:			
Observers (wages, travel, equipment, training) Observadores (sueldos, viajes, equipo, entrenamiento)	A	1,245,208	1,327,567
IATTC scientific staff (part) Personal científico de la CIAT (porción)	B	768,800	768,800
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	C	290,927	283,340
<b>Subtotal</b>		<b>2,304,935</b>	<b>2,379,708</b>
70% of/del subtotal		1,613,454	1,665,795
<b>Covered at 100%-Cubiertos al 100%</b>			
Net alignments (travel) Alineamientos de la red (viajes)	E	9,589	6,262
Seminars for captains and crew (travel) Cursos de entrenamiento para capitanes y tripulantes (viajes)	F	400	
IATTC administrative staff (part) Personal administrativo de la CIAT (porción)	G	327,906	327,906
Miscellaneous administrative costs Costos de administración misceláneos	H	2,991	797
Meetings of Parties and IRP (including staff travel) Reuniones de las Partes y del PIR (incluye viajes del personal)	I	60,154	48,180
Dolphin-safe certification Certificación <i>dolphin safe</i>	J	700	-
<b>TOTAL COSTS – TOTAL DE COSTOS</b>		<b>2,015,194</b>	<b>2,048,940</b>
<b>REVENUE-INGRESOS:</b>			
Total vessel assessments Total de cuotas de buques		1,927,746	1,935,341
Late fees plus Small and inactive vessel income Recargos mas Ingresos de buques pequeños e inactivos		31,853	36,246
<b>TOTAL REVENUE – TOTAL DE INGRESOS</b>		<b>1,959,599</b>	<b>1,971,587</b>
Surplus (deficit) – Superávit (déficit)		(55,595)	(77,354)