

# INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

## INTERNATIONAL REVIEW PANEL

### 31<sup>ST</sup> MEETING

LA JOLLA, CALIFORNIA (USA)  
8-9 OCTOBER 2002

### DOCUMENT IRP-31-09

### ANALYSIS OF BUDGET FOR AIDCP

At the 27<sup>th</sup> meeting of the IRP in June 2001, the Secretariat indicated that the current level of vessel assessments will not be enough to cover the costs related to the AIDCP for 2002, and proposed an increase in these assessments to US\$13.60 per cubic meter of well volume. The IRP did not support the proposed increase.

At its 5<sup>th</sup> meeting, held in August 2001, the IATTC Working Group on Finance addressed the shortfall in the IATTC general budget and was advised of the expected deficit related to the IDCP. The Working Group agreed that the IATTC should pay no more than 30% of the costs associated with the AIDCP On-Board Observer Program for vessels of member states.

At the Meeting of the Parties to the AIDCP in October 2001, it was decided that the information relating to costs be broken down into finer detail for discussion at the next meeting of the IRP.

At its 29<sup>th</sup> and 30<sup>th</sup> meetings the IRP considered Documents IRP-29-13, *Proposals for reducing the costs of the IDCP*, and IRP-30-06, *Estimated budget deficit for 2002*. The Panel asked the Secretariat to prepare a further paper, including an analysis of the costs of the program incorporating, among other elements, charges for the services of net alignment and trial sets, training fishing captains, issuing *dolphin safe* certificates, support from governments for the IATTC field offices, support provided by processing plants, and possible charges for the use of the AIDCP *dolphin safe* label. The analysis should bear in mind the importance of not undermining the effectiveness and efficiency of the IDCP.

Table 1 shows the estimated costs and revenue for the IDCP forecast for 2002-2004. The estimates assume that inflation will increase general costs and salaries by 2%, and the total expenses exclude the IATTC's portion of the costs and funding.

The revenue for 2003 and 2004 include charges to cover the estimated costs of net alignments (trial sets) and training courses for captains and crew. It is proposed that the charges for net alignments include a fixed portion to cover travel costs and a variable portion depending on the number of days of staff time required, and that a fixed charge per person be levied to attend training courses.

If governments paid the rental costs for field offices, or provided office space, the overall cost and deficit in 2002 would be reduced by approximately US\$9,000.

Estimating the cost of supporting the AIDCP *dolphin safe* certification system is difficult as it involves small amounts of time from several staff members, and it is not clear which work should be considered as support for this certification. Further, much of the cost involved is for developing the system. It is proposed that governments pay a fixed fee of US\$50 for the issue of each blank *dolphin safe* certificate. On the basis of certificates issued by governments during 2002, the revenue in future years would be about US\$4,000.

With the revenue described above, there is still an expected deficit of US\$229,000 and US\$266,000 in 2003 and 2004, respectively, as well as the deficit of US\$342,000 for 2002 to be recovered. It is proposed that shortfall be recovered during 2003 and 2004, requiring additional income of US\$440,000 in each of the two years. If this were done by charges to governments or processing plants, the charge might be allocated to Parties in proportion to the amount of tuna landed in their ports.

Table 2 shows the line item detail supporting the summary of IDCP expenses for 2002 presented in Table 1.

The Secretariat proposes that the Panel recommend to the Meeting of the Parties that:

1. The Secretariat initiate charges to recover costs of training courses for captains and crew and net alignments.
2. Governments pay a fee of US\$50 for each blank *dolphin safe* certificate.
3. Parties pay a total of US\$440,000 in each of 2003 and 2004, distributed in proportion to the amount of tuna landed in their ports during the previous year.

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TABLE 1. IDCP: Allocation of costs, 2002-2004.

TABLA 1. PICD: Distribución de costos, 2002-2004.

(US\$)	2002		2003	2004
	(projected— proyectados)	See Table 2 Ver Tabla 2	(projected—proyectados)	
<b>COSTS-COSTOS:</b>				
<b>Covered at 70% or -Cubiertos al 70%</b>				
Gross costs-Costos brutos:				
Observers (wages, travel, equipment, training) Observadores (sueldos, viajes, equipo, entrenamiento)	\$1,223,945	A	\$1,248,423	\$1,273,391
IATTC headquarters staff (part) Personal de sede de la CIAT (porción)	611,958	B	624,197	636,680
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	183,306	C	186,972	190,711
Contract services for data entry Servicios por contrato para captura de datos	18,015	D	18,376	18,743
<b>Subtotal</b>	<b>\$2,037,224</b>		<b>\$2,077,968</b>	<b>\$2,119,525</b>
70% of/del subtotal	1,426,056		1,454,577	1,483,667
<b>Covered at 100%-Cubiertos al 100%</b>				
Net alignments				
Alineamientos de la red	11,100	E	11,322	11,548
Training courses for captains and crew Cursos de entrenamiento para capitanes y tripulantes	3,000	F	3,060	3,121
IATTC administration (part) Administración CIAT (porción)	286,115	G	291,837	297,673
IDCP travel (field office staff) Viajes PICD (personal de oficinas regionales)	15,737	H	16,052	16,372
Meetings of Parties and IRP Reuniones de las Partes y del PIR	63,065	I	64,326	65,613
Dolphin-safe certification Certificación <i>dolphin safe</i>	9,000	J	7,000	7,000
<b>TOTAL</b>	<b>\$1,814,073</b>		<b>\$1,848,174</b>	<b>\$1,884,994</b>
<b>REVENUE-INGRESOS:</b>				
Total vessel assessments paid				
Total de cuotas de buques pagadas	1,472,493		1,600,655	1,600,655
Net alignments				
Alineamientos de la red			11,322	11,548
Dolphin safe certificates Certificados <i>dolphin safe</i>			4,000	4,000
Training courses Cursos de entrenamiento			3,060	3,121
Surplus (deficit) – Superávit (déficit)	(341,580)		(229,137)	(265,670)

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TABLE 2. IDCP: Detailed expenses, 2002 (US\$).

TABLA 2. PICD: Detalle de gastos, 2002 (US\$).

A	Observers Observadores	1,223,945	Travel—Viajes Salaries and benefits—Sueldos y prestaciones Equipment, forms, misc—Equipo, formularios, misc Training—Entrenamiento	89,456 1,098,440 10,027 26,021
C	IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	183,306	Rent & storage (exc. utilities)—Alquiler y almacenamiento (exc. servicios públicos) Telephone—Teléfono Internet services—Servicio de internet Utilities—Servicios públicos Materials & supplies—Materiales y pertrechos Furniture & equipment—Muebles y equipo Equipment repair & maintenance—Reparación y mantenimiento de equipo Postage—Franqueo Printing & reproduction—Imprenta y copiado Meals & entertainment—Sustento y entretenimiento Vehicle (use and maintenance)—Vehículos (uso y mantenimiento). Contract labor—Mano de obra por contrato Contract labor (taxes)—Mano de obra por contrato (impuestos) Legal & professional fees—Honorarios legales y profesionales Property insurance—Seguros de propiedad Vehicle insurance—Seguros de vehículos Tax, license, fees & permits—Impuestos, licencias, cuotas y permisos	8,969 12,551 848 2,360 10,336 733 4,820 9,137 1,391 185 8,116 74,446 43,098 3,582 667 2,058 8
B	IATTC headquarters staff (part) Personal de sede de la CIAT (porción)	611,958		
D	Contract services for data entry Servicios por contrato para captura de datos	18,015		
G	IATTC administration (part) Administración CIAT (porción)	286,115		
	<b>Subtotal</b>	<b>916, 088</b>	Gross wages—Sueldos brutos FICA taxes—Impuestos de seguro social Retirement plan—Plan de retiro Group insurance—Seguro colectivo Group medical insurance—Seguro colectivo de salud	761,347 58,932 62,302 18,800 14,707
E	Net alignments Alineamientos de la red	11,100		
F	Training courses for captains and crew Cursos de entrenamiento para capitanes y tripulantes	3,000		
H	IDCP travel (field office staff) Viajes PICD (personal de oficinas regionales)	15,737		
I	Meetings of Parties and other AIDCP meetings Reuniones de las Partes y otras del APICD	63,065		
J	Dolphin-safe certification Certificación <i>dolphin safe</i>	9,000		
	<b>Total</b>	<b>\$ 2,425,241</b>		