

AGREEMENT ON THE INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

22ND MEETING OF THE PARTIES

LA JOLLA, CALIFORNIA (USA)
30 OCTOBER 2009

DOCUMENT MOP-22-05

AIDCP BUDGET

1. INTRODUCTION

This document presents the forecast expenditure and revenue for 2009 compared to those presented to the 21st Meeting of the Parties in June 2009 in Document MOP-21-06.

The 2006 Resolution on financing the AIDCP ([A-06-01](#)) immediately raised the vessel assessment rate from US\$ 14.184 to US\$ 14.95/m³. An additional measure to balance the AIDCP budget was taken at the 18th Meeting of the Parties in October 2007 with the agreement that vessel fees should be based on the vessel's total capacity without considering sealed wells.

At its 80th Meeting in June 2009, the IATTC approved a conservation and management measure that includes closures of the tuna fishery for all purse-seine vessels of IATTC capacity classes 4 to 6 (over 182 metric tons carrying capacity). However, vessels of IATTC capacity class 4 (between 182 and 272 metric tons carrying capacity) can make one single fishing trip of up to 30 days duration during the a closure period, provided that the vessel carries an AIDCP observer. Since class 4 vessels have not paid any vessel fees, the vessel owner would be responsible for all the costs related to providing an observer for any such trip.

Table 1 shows the predicted costs and revenues for 2009 presented in Document MOP-21-06, and estimates updated through 31 August 2009. 2009 revenue is based on actual assessments paid by vessels covered by the AIDCP (over 363 metric ton capacity), inactive and small vessels, plus surcharges paid as of 31 August 2009.

The adjusted projected revenue for 2009 differs from that reported in Document MOP-21-06 because some 2009 assessments allocable to national programs had not been taken into consideration, thus reducing the Secretariat's program revenue.

2. CURRENT FINANCIAL SITUATION

The current forecast shows decreased revenue from the anticipated amount taking into consideration full reimbursement of national programs and decreased expenses, leading to a decrease in the expected surplus for 2009 from the US\$ 9,744 forecast in Document MOP-21-06 to a deficit of \$10,804.

3. RECOMMENDATION REGARDING SURCHARGES FOR LATE PAYMENT OF ASSESSMENTS

At the 20th Meeting of the Parties in October 2008, several delegations suggested that the surcharge for late payments be increased from 10 to 20%. The Secretariat supports this suggestion, in the hope of receiving more timely payments.

4. RECOMMENDATION REGARDING VESSEL FEE INCREASE

Some Parties have noted that, although AIDCP costs must be rationalized, the Parties should consider awaiting the entry into force of the Antigua Convention to see whether greater contributions to the AIDCP could be considered in the IATTC budget. However, in the meantime, costs will continue to increase, while fees collected to fund these costs will remain stagnant. During the 21st Meeting of the Par-

ties, it was noted that, if the deficit were reduced by 10% each year, it would take 10 years to eliminate it, unless vessel fees are increased or extraordinary contributions are made.

The Secretariat again recommends that a small increase in vessel assessments be considered to maintain a balanced budget, cover increases in observer travel costs due to inflation, and continue to reduce the accumulated deficit. Based upon the analysis in Document [MOP-19-06](#), an increase of US\$ 1.55/m³ continues to be a reasonable solution. If an increase in vessel assessment fees is not agreed, reductions or elimination of services currently provided by the program will likely need to be considered in the future. As mentioned in earlier papers, IATTC staff time may be limited, which could impact certain staff activities, such as participation in trial sets.

TABLE 1. IDCP: Allocation of costs, 2009

TABLA 1. PICD: Distribución de costos, 2009

(US\$)	Doc MOP-21-06 (June 2009) (projected—proyectados)	Adjusted (31 August 2009)
COSTS-COSTOS:		
Covered at 70%-Cubiertos al 70%		
Gross costs-Costos brutos:		
Observers (wages, travel, equipment, training) Observadores (sueldos, viajes, equipo, entrenamiento)	1,264,422	1,288,527
IATTC scientific staff (part) Personal científico de la CIAT (porción)	756,601	752,749
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	300,855	260,656
Subtotal	2,321,878	2,301,932
70% of/del subtotal	1,625,314	1,611,353
Covered at 100%-Cubiertos al 100%		
Net alignments (travel) Alineamientos de la red (viajes)	7,716	5,048
IATTC administrative staff (part) Personal administrativo de la CIAT (porción)	332,844	354,235
AIDCP direct costs Costos directos del APICD	1,500	822
Meetings of Parties and IRP (including staff travel) Reuniones de las Partes y del PIR (incluye viajes del personal)	41,866	30,493
TOTAL COSTS – TOTAL DE COSTOS	2,009,240	2,001,951
REVENUE-INGRESOS:		
Total vessel assessments Total de cuotas de buques	1,942,710	1,914,873
Late fees plus Small and inactive vessel income Recargos mas Ingresos de buques pequeños e inactivos	76,274	76,274
TOTAL REVENUE – TOTAL DE INGRESOS	2,018,984	1,991,147
Surplus (deficit) – Superávit (déficit)	9,744	(10,804)