

AGREEMENT ON THE INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

26TH MEETING OF THE PARTIES

LA JOLLA, CALIFORNIA (USA)
23 OCTOBER 2012

DOCUMENT MOP-26-06

AIDCP BUDGET

The information in Table 1 of this document further supports the Secretariat's conclusions presented in document [MOP-25-06](#) at the Meeting of the Parties held on 19 June 2012. In that document, the Secretariat proposed three scenarios for vessel assessment increases based upon the current composition of the Regional Vessel Register. The three scenarios for expenditures in 2013 were based upon the current rate of USD 14.95/m³ and the proposed rates of USD 18.00 and USD 19.15/m³. The only difference between the scenarios is related to the variable costs of the observers (*i.e.* wages, travel, equipment, and training).

Column 1 of Table 1 reflects the 2012 agreed budget, Column 2 reflects the actual costs for the eight months ended 31 August 2012, and Column 3 presents an estimated forecast for the year ending 31 December 2012. Based on the figures in Column 2, the Secretariat maintains its position that an immediate increase in assessments up to USD 19.15/m³ is necessary.

TABLE 1. IDCP: Agreed budget for 2012**TABLA 1.** PICD: Presupuesto acordado para 2012

	1	2	3
	2012	2012	2012
(USD)	Agreed budget– Presupuesto acordado	Actual through 31 August– Reales hasta 31 de agosto	Forecast for 31 December– Previstos para 31 de diciembre
COSTS-COSTOS:			
Covered at 70%-Cubiertos al 70%			
Gross costs-Costos brutos:			
Observers (wages, travel, equipment, training) Observadores (sueldos, viajes, equipo, entrenamiento)	1,171,553	847,196	1,167,392
IATTC scientific staff (part) Personal científico de la CIAT (porción)	824,000	518,832	778,248
IATTC field office staff and facilities (part) Personal e instalaciones de las oficinas regionales de la CIAT (porción)	340,000	203,088	304,632
Subtotal	2,335,553	1,569,116	2,250,272
70% of/del subtotal	1,634,887	1,098,381	1,575,191
Covered at 100%-Cubiertos al 100%			
IATTC administrative staff (part) Personal administrativo de la CIAT (porción)	300,000	244,156	366,234
AIDCP direct costs Costos directos del APICD	8,000	2,411	3,000
Meetings of Parties and IRP (including staff travel) Reuniones de las Partes y del PIR (incluye viajes del personal)	26,000	57,705	66,705
Subtotal	334,000	304,272	435,939
TOTAL COSTS – TOTAL DE COSTOS	1,968,887	1,402,653	2,011,130
REVENUE-INGRESOS:			
Total vessel assessments Total de cuotas de buques	1,968,887	1,875,185	1,905,564
Late fees, inactive and sunk vessel assessments Recargos + Cuotas de buques inactivos y hundidos	-	29,248	29,248
TOTAL REVENUE – TOTAL DE INGRESOS	1,968,887	1,904,433	1,934,812
Surplus (deficit) – Superávit (déficit)	-	501,780	(76,318)