

AGREEMENT ON THE INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

52ND MEETING OF THE PARTIES

La Jolla, California, USA
23-24 October 2025

DOCUMENT AIDCP-52-01

AIDCP BUDGET UPDATE

Taking into account the results of the meetings held in Panama City, which began on 30 August 2025, and concluded on 5 September during the closing of the 103rd meeting of the IATTC, this document is presented to update the Parties on some of the changes made to the budget, as discussed in the joint sessions held between the Committee on Administration and Finance (CAF) and the Parties to the AIDCP under the Heads-of-Delegation-plus-one format.

For informational purposes, the available balance remains unchanged as of 30 September. Through Resolution A-19-01, the Parties approved the use of a portion of the existing surplus as of 31 December 2018 to support the financing of equipment replacement for national observer programs. As a result, a total of US\$ 207,269 was allocated for this purpose. The amount allocated to each national program, as well as the expenses charged to those funds, are detailed below.

Distribution of allocation of funds for national programs, Resolution A-19-01, in US\$, as of 30 September 2025							
National Program	Allocation	Amount distributed	Purchases				Available
			2022	2023	2024	2025	
Colombia	7%	14,716	1,832				12,884
Ecuador	32%	65,704	62,226			3,478	0
European Union	3%	6,840	4,579				2,261
Mexico	31%	64,253		43,772	11,866		8,615
Nicaragua	4%	8,913	1,868				7,045
Panama	12%	24,872	16,278	1,038	4,142		3,414
Venezuela	11%	21,971	7,733		3,703	8,690	1,844
Total	100%	207,269	94,516	44,810	19,711	12,168	36,063

1. PROGRAM INCOME, 2026

1.1 Vessel assessments

As you know, the primary source of funding for the AIDCP is the collection of vessel assessment fees. During the 51st Meeting of the Parties in Panama City, an increase in vessel assessments of US\$ 1.52 was authorized to cover the increase of US\$ 10.00 per day for on-board observers, for a total of US\$ 249,000. This brings the current fee to US\$ 16.47 per cubic meter (m³) of well volume for all active Class-6 purse-seine vessels, as well as those that require an observer and are listed in the IATTC Regional Vessel Register, as currently established in Resolution A-18-01 on vessel assessments and financing. All assessment income is shared with the national observer programs, in proportion to their rate of coverage for relevant trips, up to 50%.

The second major source of income is the IATTC's payment of 30% of the total costs of the AIDCP On-Board Observer Program.

However, at its 50th meeting on 25–26 March 2025, the AIDCP decided to split the cost of the On-Board Observer Program between the IATTC and the AIDCP, each paying 50%. This allocation was set out in Resolution A-25-01, paragraph 4(b), subparagraphs I and II, using extraordinary income and surplus for 2025.

At the 51st Meeting of the Parties, held in Panama City, it was agreed that, given the impossibility of reaching an agreement within the IATTC on the payment of 50% of the costs of the On-Board Observer Program, the existing surplus in the AIDCP could be used to finance the estimated deficit for 2026, up to a maximum amount of US\$ 543,446.

Vessels listed in the Regional Vessel Register as inactive or sunk also pay an assessment rate of US\$ 1.00 per cubic meter (m³) pursuant to Resolution A-18-01 mentioned above.

2. ACCUMULATED SURPLUS

Table 3 shows the accumulated surplus as of 31 December 2024, and projected for 2025 and 2026.

TABLA 3. Estimación de los fondos del APICD, al 31 de diciembre de 2026 TABLE 3. Estimated AIDCP funds as of 31 December 2026	US\$
Superávit al 31 de diciembre de 2023 / Surplus as of 31 December 2023	2,194,101
Déficit de 2024 / 2024 Deficit	(112,757)
Subtotal Superávit al 31 de diciembre de 2024 / Surplus subtotal as of 31 December 2024	2,081,344
Fondos restringidos para ser usados en 2025 /Restricted funds to be used in 2025	(35,000)
Superávit al 31 de diciembre de 2024 / Surplus as of 31 December 2024	2,046,344
Deficit estimado al 31 diciembre 2025 / Estimated deficit as of 31 December 2025 *	(200,000)
Deficit estimado al 31 diciembre 2026 / Estimated deficit as of 31 December 2026 *	(543,446)
Proyecto de marcado y recaptura por parientes cercanos de poblaciones de delfines / Close-Kin Mark Recapture CKMR	(1,200,000)
Superávit estimado al 31 de diciembre de 2026 Estimated Surplus as of 31 December 2026	102,898

* Estimate that does not reflect the values in Table 5 for 2025 and 2026 due to possible changes that may occur.

For 2025, restricted funds have been approved for the updated diorama at the American Museum of Natural History, totaling US\$ 5,000, as well as a carryover of US\$ 30,000 from 2024 for observer training that was not used that year and is planned to be used in the future.

3. OUTSTANDING VESSEL ASSESSMENTS

As shown in Table 4, as of 31 August 2025, eight vessels have outstanding assessments totaling US\$ 352,586 for the period from 2020 to 2025. During this period, payments totaling US\$ 94,618 were received for four vessels. If a payment is received after this report is issued, the report will be updated at the meeting.

TABLA 4. Cuotas de buques pendientes al 31 de agosto de 2025 TABLE 4. Pending assessments, as of 31 August 2025				
Buque/Vessel		Adeudos-Arreas		Pagos-Paid
Pabellón-Flag	Nombre-Name	Años-Years	US\$	
ECU	<i>Vicente</i>	2021-2023	82,902	
MEX	<i>Montserrat</i>	2025		1,400
PAN	<i>Delia</i>	2025	16,363	
PER	<i>Don Juan</i>	2025	12,038	
VEN	<i>Carmela</i>	2022-2025	76,768	
VEN	<i>Canaima</i>	2025		1,525
VEN	<i>Cayude</i>	2023-2025	56,489	
VEN	<i>Curimagua</i>	2023-2025		67,145
VEN	<i>Don Francesco</i>	2024-2025	41,606	
VEN	<i>Falcón</i>	2024-2025	53,676	
VEN	<i>Guayacán</i>	2020	12,745	
VEN	<i>Via Mistral</i>	2025		24,548
Total			352,586	94,618

4. RECOMMENDED BUDGET, 2026

As mentioned in document AIDCP-51-01, projecting future AIDCP budgetary needs and making allowances for unpaid assessments requires the Secretariat to rely on the previous year's fiscal results to forecast future needs; however, direct observer program expenses can fluctuate greatly depending on the number and duration of trips made, the cost of travel, local observer availability, the use of WCPFC observers, etc. Similarly, revenue can vary according to how much capacity is active each year, assessments paid in a timely manner, vessels changing flag, prior year assessment payments and late fees paid.

Table 5 was updated to reflect some of the measures discussed during the intersessional meetings held during the first half of the year and the annual meeting held in Panama in August and September.

In Resolution **A-25-01**, approved in March 2025, a total expenditure budget of US\$ 3,636,526 was authorized, of which US\$ 2,598,775 corresponds to the Observer Program (50% financed by the AIDCP, equivalent to US\$ 1,299,388) plus other expenses of US\$ 1,037,751.

	2025
	US\$
INGRESOS DEL APICD / AIDCP INCOME	
Cuotas de buques – Clase 6, año en curso / Vessel assessments – Current year size class 6	2,356,846
Pago de la CIAT al programa de observadores del APICD / IATTC contribution to the AIDCP Observer Program	
Cuotas de buques – Menores de clase 6 / Vessel assessments – Size class less than 6	5,066
Cuotas de buques – Clase 6, años anteriores / Vessel assessments – Prior year size class 6	
Intereses de inversiones / Investment interest	60,000
Recargo por retrasos y misceláneos / Late fees and miscellaneous	14,857
Cuotas de buques - Inactivos y hundidos / Vessel assessments - Inactive and sunk	6,490
TOTAL, INGRESOS OPERACIONALES / TOTAL OPERATIONAL INCOME	2,443,259
GASTOS DEL PROGRAMA DE OBSERVADORES / OBSERVER PROGRAM EXPENSES	
Costos directos de los observadores: / Direct Observer costs:	
Compensación y prestaciones / Compensation and benefits	780,000
Viajes / Travel	42,500
Suministros y equipo / Supplies and equipment	38,438
Capacitación / Training	0
Subtotal / Subtotal	860,938
Costos indirectos del programa de observadores: / Indirect Observer Program costs:	
Personal de sede de la CIAT científico/técnico / IATTC HQ staff: scientific/technical	215,607
Costos de mano de obra en el extranjero de la CIAT / IATTC foreign contract labor costs	175,000
Costos operacionales oficinas de campo / Field office operating costs	
Gastos generales oficinas de campo / General F.O. operating expenses	19,964
Informática / Information technology	2172
Imprenta y franqueo / Printing and postage	5,236
Viajes del personal / Staff travel	1,861
Servicios legales y contables / Legal and accounting services	8,835
Mantenimiento de vehículos de las oficinas de campo / Field office vehicle maintenance	8,883
Comisiones bancarias y otras / Bank and other fees	893
Total, Costo del programa de observadores a bordo / Total, Observer program costs	1,299,388
GASTOS DEL APICD (NO OBSERVADORES) / AIDCP EXPENSES (NON-OBSERVER)	
Personal de sede de la CIAT: administrativo / IATTC HQ staff: administrative	815,088
Otros costos de mano de obra en el extranjero de la CIAT / Other IATTC foreign contract labor costs	82,693
Gastos extrapresupuestarios / Extrabudgetary expenditures	
Gastos extrapresupuestarios Auditoría / Extrabudgetary Audit expenditures	28,487
2024 preaprobada consultoría / 2024 Pre-approved consultant	17,610
Reuniones del APICD / AIDCP meetings	50,000
Sistema contable / Accounting system	10,533
Otros costos operacionales oficinas de campo / Other field office operating costs	
Gastos generales oficinas de campo / General F.O. operating expenses	12,608
Informática / Information technology	4,000
Imprenta y franqueo / Printing and postage	1,051
Viajes del personal / Staff travel	1,051
Servicios legales y contables / Legal and accounting services	5,932
Mantenimiento de vehículos de las oficinas de campo / Field office vehicle maintenance	7,175
Comisiones bancarias y otras / Bank and other fees	1,524
Total, Otros gastos / Total, Other expenses	1,037,752
TOTAL, GASTOS DEL PROGRAMA DEL APICD / TOTAL AIDCP PROGRAM EXPENSES	2,337,140
Exceso/(insuficiencia) de ingresos sobre los gastos / Revenue over/(under) expenditures	106,119

According to document AIDCP-50-03 REV 1, presented at that same meeting, the budget presentation included only 50% of the anticipated expenses, as opposed to the traditional AIDCP full budget scheme. This represents a significant methodological change to the structure of financial presentations.

Subsequently, document AIDCP-51-01 reported the actual expenses incurred at the end of fiscal year 2024, along with the best estimate of Observer Program income and expenses as of 30 June 2025, and the recommended budget for 2026.

For comparison purposes, Table 5 of the aforementioned report was updated using the usual system in which the IATTC contributes 30% of the projected expenditures, both for 2025 and for the proposed budget for 2026.

For fiscal year 2026, a 3% inflation adjustment was applied to most expenditure items.

TABLA 5. 2025-2026 (US\$) Presupuestos / Budgets	2025	2025	2026	2025	2026
	Ajustado / Adjusted A-25-01	Previsto / Forecasted	Recomendado /Recommended	Actualizado / Updated	Recomendado / Recommended
Ingresos del APICD /AIDCP Income					
Cuotas de buque – Clase 6, año en curso/Vessels assesments current year clase 6	2,356,846	2,438,340	2,438,340	2,458,964	2,689,843
Pago de la CIAT al programa de observadores del APICD/IATTC Payment to the AIDCP Observer Program	779,633	795,581	815,168	820,000	815,168
Cuotas de buques – Menores de clase 6/ Vessel assessments SC less than 6	5,066	12,661	-	12,661	-
Cuotas de buque – Clase 6, años anteriores/ Vessel Assessments prior year-SC6	-	110,345	-	151,139	-
Intereses de inversiones/ Investment interest	60,000	51,043	55,000	55,000	55,000
Recargo por retrasos y miscelaneo/ Late fees and miscellaneous	14,857	49,272	-	54,597	-
Cuotas de buques - Inactivos y hundidos/ Vessel assessments inactive and sunk	6,490	12,650	12,650	15,309	
TOTAL, INGRESOS OPERACIONALES/ TOTAL OPERATIONAL INCOME	3,222,891	3,469,892	3,321,158	3,567,670	3,560,011
GASTOS DEL PROGRAMA DE OBSERVADORES / OBSERVER PROGRAM EXPENSES					
Costos directos de los observadores/ Direct Observer costs					
Compensación y prestaciones / compensation and benefits	1,560,000	1,560,000	1,560,000	1,560,000	1,809,000
Viajes / travel	85,000	85,000	87,550	85,000	87,550
Suministros y equipo / supplies and equipment	76,875	115,558	141,558	115,558	141,558
Capacitación / Training	0	0	10,000	0	10,000
Subtotal	1,721,875	1,760,558	1,799,108	1,760,558	2,048,108
Costos indirectos del programa de observadores/ Indirect Observer Program costs					
Personal de la sede de la CIAT: científico/técnico / IATTC HQ staff: scientific/technical	431,213	431,214	444,150	431,214	444,150
Costos de mano de obra en el extranjero de la CIAT / IATTC Foreign contract labor cost	350,000	350,000	360,500	350,000	360,500
Costos operacionales oficinas de campo/ F.O operating costs					
Gastos Generales oficinas de campo /General F.O Operating expenses	39,928	39,928	41,126	39,928	41,126
Informatica/ Information Technology	4,344	4,344	4,474	4,344	4,474
Imprenta, franqueo / Printing, postage	10,471	10,472	10,786	10,472	10,786
Viajes de personal / Staff travel	3,722	3,722	3,834	3,722	3,834
Servicios legales y contables / Legal and accounting services	17,671	32,148	33,112	32,148	33,112
Mantenimiento de vehículos de las oficinas de campo / Field office vehicle maintenance	17,765	17,766	18,298	17,766	18,298
Comisiones bancarias y otras / Bank and other fees	1,786	1,786	1,840	1,786	1,840
Total, Costos del Programa los Observadores a bordo / Total, On-board observer Program costs	2,598,775	2,651,938	2,717,228	2,651,938	2,966,228
GASTOS DEL APICD (NO OBSERVADORES)/ AIDCP EXPENSES (NON-OBSERVER)					
Personal de sede de la CIAT : administrativo/ IATTC HQ staff Administrative	815,088	815,088	839,541	815,088	839,541
Otros costos de mano de obra en el extranjero de la CIAT/ Other IATTC Foreign Contract Labor Costs	82,693	82,693	85,174	82,693	85,174
Gastos extrapresupuestario Auditoria/ Audit extrabudgetary Audit	28,487	38,700	30,000	38,700	30,000
2024 Pre-aprobada consultoria/ 2024 Preapproved consultant	17,610	17,610		17,610	
Sistema contable/Accounting system	10,533	10,533	10,849	10,533	10,849
Reuniones del APICD/ AIDCP meetings	50,000	50,000	50,000	50,000	50,000
Otros costos operacionales oficinas de campo/ Other F.O Operating costs					
Gastos generales oficinas de campo/ General F.O operating expenses	12,608	12,608	12,986	12,608	12,986
Informatica/ Information Technology	4,000	38,588	4,120	38,588	4,120
Imprenta, franqueo / Printing, postage	1,051	1,051	1,083	1,051	1,083
Viajes de personal / Staff travel	1,051	1,051	4,000	1,051	4,000
Servicios legales y contables / Legal and accounting services	5,932	3,126	20,000	3,126	20,000
Mantenimiento de vehículos de las oficinas de campo / Field office vehicle maintenance	7,175	7,175	7,390	7,175	7,390
Comisiones bancarias y otras / Bank and other fees	1,524	1,524	1,570	1,524	1,570
Total, Otros gastos/ Total Other Expenses	1,037,751	1,079,747	1,066,713	1,079,747	1,066,713
TOTAL, GASTOS DEL PROGRAMA DEL APICD/ TOTAL AIDCP PROGRAM EXPENSES	3,636,526	3,731,685	3,783,941	3,731,685	4,032,941
Exceso/(insuficiencia) de ingresos sobre los gastos	(413,635)	(261,793)	(462,783)	(164,015)	(472,930)

4.1. Recommendation incorporated into the 2026 budget

4.1.1. Supplies and equipment: observer safety equipment and subscriptions

In October 2018, the 38th Meeting of the Parties adopted Resolution [A-18-02](#) *on improving observer safety at sea: safety equipment*, which specified that observers be provided with (1) an independent two-way satellite communication device, and (2) a waterproof personal life-saving beacon. The Secretariat identified the InReach SE+ and ResQLink 400/406 as the most suitable devices ([AIDCP-36 INF-A](#)).

All InReach devices were successfully purchased and distributed in 2020 to all AIDCP programs. 2021 was the first full year where deployment of devices was completed, with annual service plans purchased and budgeted for in the amount of approximately US\$ 60,000 through 2024. **Table 6** still shows the number of deployed devices compared to the number of deployed observer trips. The safety devices are five (5) years of age and may soon begin to require replacement. The Secretariat recommends that a minimum of US\$ 26,000 be added to the budget to allow for the potential replacement of expired equipment

TABLA 6. Número de dispositivos de seguridad desplegados, por programa, durante 2024 (incluye algunos viajes sin actividad en el OPO)					
TABLE 6. No. of safety devices deployed, by program, during 2024 (includes some trips without activity in the EPO)					
Pabellón - Flag	Viajes/unidades desplegadas por programa Trips/units deployed by program			Total viajes – Total trips	% Viajes asignados – Trips assigned
	Programa nacional – National Program	CIAT - IATTC	Total		
Colombia	20	24	44	44	100
Ecuador	167	338	505	505	100
EU-UE	18	17	35	35	100
México	98	104	202	202	100
Nicaragua	11	10	21	21	100
Panamá	62	65	127	127	100
Perú	NA	10	10	10	100
El Salvador	NA	21	21	21	100
Estados Unidos	NA	29	29	29	100
Venezuela	20	17	37	37	100
Total	396	635	1031	1031	100

5. SUMMARY

An estimated loss of US\$ 164,015 is projected for fiscal year 2025. For the recommended budget for fiscal year 2026, the projected loss amounts to US\$ 472,930. These deficits will be covered by surplus resources, with a maximum limit of US\$ 200,000 for 2025 and US\$ 543,446 for 2026.

Additionally, to strengthen research activities, the use of the remaining accumulated surplus of approximately US\$ 1,200,000 was approved for the development of the Close-Kin Mark-Recapture Project for dolphin populations, an initiative currently managed by Mexico.