

IATTC – AIDCP

2nd Informal Consultation between the IATTC Committee on Administration and Finance (CAF) and the Ad Hoc Working Group on the Financial Strengthening of the AIDCP (WGFSa)

2:00 – 6:00 pm (Pacific time)
(Virtual format)

20 – 21 May 2026

Request from the Joint Working Group CAF-WGFSa

The first informal consultative meeting between the Ad Hoc Working Group on the Financial Strengthening of the International Dolphin Conservation Program (AIDCP) and the IATTC Committee on Administration and Finance (CAF) was held virtually on January 27 and 28, 2026.

In response to requests for information made during that meeting, the Secretariat has prepared the present document, which responds to requests for information No. 1, 2b, 3, 8, 10 y 11.

Request for Information No. 1:

"To request the Secretariat to prepare a separate report disaggregating the cost of an on-board observer program for the fulfillment of the obligations and resolutions of the AIDCP only, and a program of on-board observers to comply with the obligations and rulings for the purse seine fleet issued by the IATTC."

The Secretariat has prepared a rough estimate of the costs associated with two independent observer programs: one aimed at meeting the needs of the IATTC and the other focused on the requirements of the AIDCP, based on the 2025 budget presented in document APICD-48-01 (updated in document APICD-51b-01).

The direct costs of the AIDCP observer program in terms of compensation and benefits were estimated based on the days at sea of the international fleet.

On the other hand, the Secretariat considers pertinent to recall that, while a detailed analysis of the tasks of the on-board observers -including the operational usefulness of the differentiated forms by organization- presented during the first meeting, it is important to keep in mind the fundamental objectives of the AIDCP:

The objectives of this Agreement are:

- 1. Progressively reduce dolphin incidental mortality in the tuna net fishery encirclement in the Agreement Area to levels close to zero, through the establishment of annual limits;*
- 2. In order to eliminate dolphin mortality in this fishery, look for environmentally appropriate methods to catch large yellowfin tuna not associated with dolphins;*
- 3. Ensure the long-term sustainability of tuna stocks in the Agreement Area, as well as that of the marine living resources related to this fishery; taking into account the interrelationship between species in the ecosystem, particularly with regard to, among others, avoiding, reducing, and minimizing bycatch and discards of juvenile tunas and non-target species.*

In this context, although many of the forms used by observers are primarily essential for IATTC requirements, they also contribute to the comprehensive fulfillment of the objectives of the

AIDCP. In practice, however, the implementation of the AIDCP has been predominantly focused on its first objective, which explains the current operational usefulness of the forms, in line with what was presented at the first meeting of this group.

Under the assumption of a possible separation of observer programs, the Secretariat would have to ensure the full implementation of all the objectives of the AIDCP, even if this implied the use of simplified formats.

The estimated cost of a dedicated AIDCP program with a 100% coverage level, would be as follows:

AIDCP Estimated Cost of an Observer Program		
OBS PROGRAM EXPENSES		
Direct expenses/costo directo:	Exclude PNs coverage	Full fleet coverage
Compensation & benefits/Compensación y beneficios	\$ 1,560,000	\$ 2,531,969
Travel/viajes	\$ 85,000	\$ 119,000
Supplies and equipment/equipo	\$ 85,558	\$ 119,781
Training/entrenamiento	\$ 30,000	\$ 30,000
Subtotal	\$ 1,760,558	\$ 2,800,750
Indirect Observer expenses/costo indirecto:		
Management/Administración	\$ 650,000	\$ 750,000
Field offices staff/personal oficinas de campo	\$ 400,000	\$ 500,000
General operating expenses/gastos generales	\$ 50,000	\$ 50,000
Computer equipment/equipo de cómputo	\$ 8,000	\$ 11,200
Printing, postage, /impresiones y correspondencia	\$ 8,500	\$ 11,900
Staff travel/viajes de personal	\$ 7,000	\$ 9,800
Accounting services/servicios contables	\$ 35,000	\$ 35,000
Vehicle purchase/maint/automóviles	\$ 20,000	\$ 20,000
Bank and other fees/tarifas bancarias	\$ 3,000	\$ 4,200
AIDCP meetings/Reuniones	\$ 50,000	\$ 50,000
Total indirect expenses/total gastos indirectos	\$ 1,231,500	\$ 1,442,100
Total, Observer program expenses/costo total	\$ 2,992,058	\$ 4,242,850

On the other hand, the following table presents the estimated cost of an observer program aimed at meeting to the requirements of the IATTC, with coverage scenarios of 33, 50 and 100%. However, it is important to underscore that a sampling coverage below 100% it would not allow the IATTC to fully comply with its compliance mandate under the Antigua Convention and many of its resolutions.

Estimated Cost of an Observer Program Exclusive to the IATTC			
OBS PROGRAM EXPENSES			
Direct expenses/costo directo:			
OBS PROGRAM EXPENSES	Full fleet		
Direct expenses/costo directo:	Sampling at 100%	Sampling at 33%	Sampling at 50%
Compensation & benefits/Compensación y beneficios	\$ 2,531,969	\$ 835,550	\$ 1,265,984.50
Travel/viajes	\$ 230,000	\$ 92,000	\$ 138,000.00
Supplies and equipment/equipo	\$ 119,781	\$ 47,912	\$ 59,890.60
Training/entrenamiento	\$ 30,000	\$ 12,000	\$ 18,000.00
Subtotal	\$ 2,911,750	\$ 987,462	\$ 1,481,875
Indirect expenses/costo indirecto:			
Management/Administración	\$ 750,000	\$ 300,000	\$ 450,000
Field offices staff/personal oficinas de campo	\$ 500,000	\$ 215,000	\$ 300,000
General operating expenses/gastos generales	\$ 50,000	\$ 16,500	\$ 25,000
Computer equipment/equipo de cómputo	\$ 11,200	\$ 3,696	\$ 5,600
Printing, postage, /impresiones y correspondencia	\$ 11,900	\$ 3,927	\$ 5,950
Staff travel/viajes de personal	\$ 9,800	\$ 3,234	\$ 4,900
Accounting services/servicios contables	\$ 35,000	\$ 11,550	\$ 17,500
Vehicle purchase/maint/automóviles	\$ 20,000	\$ 6,600	\$ 10,000
Bank and other fees/tarifas bancarias	\$ 4,200	\$ 1,386	\$ 2,100
AIDCP meetings/Reuniones	\$ 50,000	\$ 16,500	\$ 25,000
Total indirect expenses/total gastos indirectos	\$ 1,442,100	\$ 475,893	\$ 721,050
Total, Observer program expenses/costo total	\$ 4,353,850	\$ 1,463,355	\$ 2,202,925
Costo CPC -IATTC (70% - 30%)			
CPC 70%	\$ 3,047,695	\$ 1,024,349	\$ 1,542,048
IATTC 30%	\$ 1,306,155	\$ 439,007	\$ 660,878
Costo CPC-IATTC al 50%	\$ 2,176,925	\$ 731,678	\$ 1,101,463

Request for Information No. 2b:

In response to the request regarding the estimated cost of an observer program on PS fleet of class less than 6, aimed at complying with the requirements of the IATTC, an approximate estimate is presented below based on the average number of days at sea of this fleet during the previous five years:

Estimated cost of an Observer Program for PS vessels < class 6	
OBS PROGRAM EXPENSES	Cost of Sampling at 100%
Direct expenses/costo directo:	
Comp benefit/Comp y beneficios	\$ 703,751
Travel/viajes	\$ 28,333
Supplies and equipment/equipo	\$ 28,519
Training/entrenamiento	\$ 20,000
Subtotal	\$ 780,603
Indirect expenses/costo indirectos:	
Administracion	\$ 216,666
F.O. staff/personal oficinas de campo	\$ 133,333
General operating expenses/gastos generales	\$ 20,000
Computer equipment/equipo de cómputo	\$ 8,000
Printing, postage, /impresiones y correspondencia	\$ 2,833
Staff travel/viajes de personal	\$ 2,333
accounting services/servicios contables	\$ 11,666
Vehicle purchase/maint/automóviles	\$ 6,666
Bank and other fees/tarifas bancarias	\$ 1,000
Subtotal	\$ 402,497
Total	\$ 1,183,100
CPC-IATTC Cost Sharing:	
CPC 70%	\$ 828,170
IATTC 30%	\$ 354,930
CPC/IATTC 50%	\$ 591,550

Request for Information No. 3

With regard to the feasibility of conducting a technical and scientific study of the times and movements of the processes involved in obtaining and processing data from the Observer Program, in order to quantify the time spent separately addressing the mandates of the IATTC and the AIDCP:

The Secretariat evaluated and determined that the material presented in documents APICD-50-01 and APICD-50-02 continues to reflect an acceptable analysis. Furthermore, it considered the conducting of surveys -directed to observers and data processing personnel in both field offices and the central office- to be a practical methodological option.

The outcome varied according to the type of regional fishery; however, the aggregate result aligns with the task analysis presented in documents APICD-50-01 and APICD-50-02.

However, requests were sent to three companies that provide this type of service, and the estimated cost of the study ranges between \$25,000 and \$55,000, depending on the complexity of the process. The companies consulted are as follows:

1. Mission Edge

Mission Edge is one of San Diego's most prominent nonprofit-focused consulting firms. They specialize in "Impact Lab" services, which act as an operational accelerator for social enterprises. Specialization: They perform deep dives into a nonprofit's internal operations to identify "operational savings." Their consultants work to "Free Up Your Time" by auditing and re-engineering administrative and program delivery processes.

2. Shirey Consulting & Management

This firm focuses specifically on "Operations Management & Efficiency" within the nonprofit sector. They use a "meticulous approach" to help organizations cut costs and improve the speed of their services.

Specialization: They are known for "Process Optimization," which is the modern nonprofit version of a time study. They analyze team dynamics and task-level efficiency to ensure staff are focused on mission-critical work rather than repetitive administrative waste.

3. Elora Consulting

While they serve a variety of sectors, Elora is one of the few local firms that explicitly markets a "Time & Motion Study" service using Lean principles.

Specialization: They use a scientific approach to analyze individual tasks, identifying "motion waste" and opportunities to reduce downtime. For nonprofits with physical operations (like food banks or community clinics), they integrate architectural insights to ensure the physical layout of a space doesn't slow down the work.

Request for Information No. 8:

With regard to the calculation of the vessel fee to balance the APICD's approved 2026 budget.

The calculation of the estimate of the quota per vessel required to finance the 2026 budget was made by considering the total hold volume of the vessels expected to be active during the year (based on the capacity registered as of 7 April 2026) corresponding to class 6 purse seine vessels included in the current Regional Register of vessels.

- | | |
|--|------------------------|
| • Total Recommend budget 2026 | US\$ 4,032,941 |
| • Pago de la CIAT/IATTC payment | (US\$ 815,168) |
| • Monto neto recomendado/Net recommended amount 2026 | US\$ 3,217,773 |
| • Estimated capacity 2026 | 172,754 m ³ |

The vessel fee required to finance the AIDCP portion of the recommended budget, equivalent to US\$ 3,217,773, is estimated at US\$ 18.63 per m³. This represents an increase of US\$ 2.16 compared to the current quota of US\$ 16.47 per m³.

Request for Information No. 10 and 11:

With regard to the nature and reasonableness of the Observer Program costs, these are duly documented in report AIDCP-51-01, specifically under section 2, BUDGET STRUCTURE, and section 3, PROGRAM EXPENSES; accordingly, the cited reference is attached below:

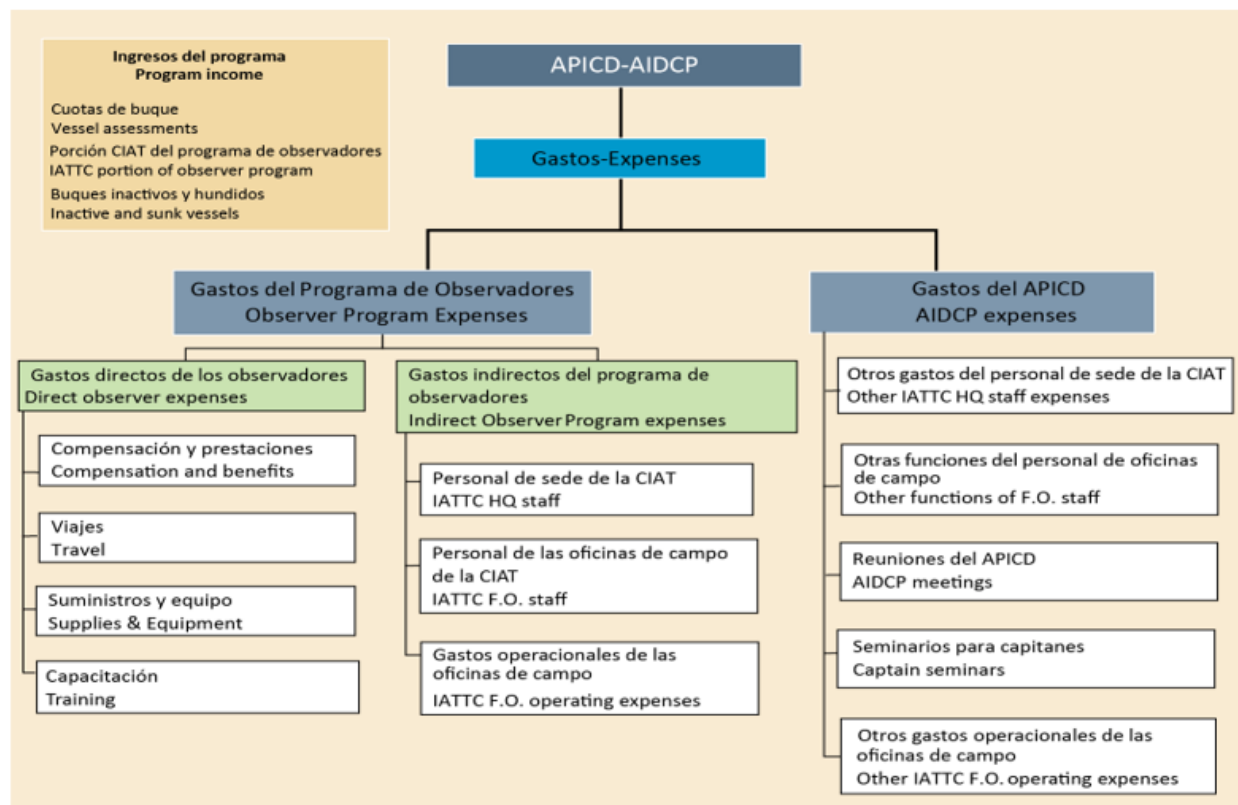


FIGURE 1. Flow chart of the AIDCP budget

2. STRUCTURE OF THE BUDGET

As shown in **Figure 1**, the AIDCP Income finances the expenditures that are grouped into two general categories: the Observer Program Expenses, and Other Expenses associated with the other activities related to the general implementation of the AIDCP.

2.1. Observer program expenses (70% covered by the AIDCP budget, 30% by the IATTC budget)¹

2.1.1. Direct observer costs are allocated to this group of expenses as they include all costs incurred directly by the observers to perform their functions as follows:

- **Compensation and benefits** include all remunerations, bonuses, and insurance for IATTC observers. To create and maintain adequate pools of observers, the Secretariat continues to monitor and review observer compensation, recommending increases in compensation as needed. Observer compensation was last increased in 2014.
- **Travel** includes transportation, off-vessel lodging and meals while observers are on duty status.
- **Supplies and equipment** include data forms, equipment such as observer safety equipment, binoculars and calipers, and related gear repairs, replacement, and

¹ This distribution was discussed at the 50th Meeting of the Parties, where it was decided to establish a percentage of expenditure coverage by the IATTC to the AIDCP of 50%. This decision will be presented at the 103rd Meeting of the IATTC.

maintenance.

- **Training** includes costs related to the training venue, travel expenses for instructors, including assistance to observer candidates, training materials, and room and board for both participants and instructors, all of which vary from year to year depending on the number of participants, number of trainings, and their corresponding location. Because of the difficulty to forecast the effective number of observers to be trained, which depends on many factors, such as the number of applications, the level of the demand for observers et cetera, these costs may vary, sometimes significantly, with projected budget needs.

2.1.2. Indirect observer program costs: these expenses correspond to activities carried out by the Secretariat in support of the AIDCP Observer program.

As mentioned in document [AIDCP-48-01](#) presented in Panama City, Panama, in August 2024, a shift was observed regarding these amounts in the three years of reference (2022, 2023 and 2024) resulting in comprehensive discussions on the actual percentage of time each staff member dedicates to the AIDCP Observer program. As mentioned above, this resulted in the Parties requesting an analysis of the time spent by IATTC staff and observers on AIDCP-related tasks.

- **IATTC HQ staff:** IATTC staff time in this category is based upon a best estimate of how much time each member of the staff spends performing the following activities in support of the IATTC Observer Program and other activities of the AIDCP. Some of these functions lie within the Data Collection and Database Program.
- **IATTC foreign contract labor costs** include salaries and benefits in support of the On-Board Observer Program and utilizes allocations specific to each field office location. Each field office allocation is contemplated at the beginning of each year by the Director and the Observer Program Supervisor and is adjusted as needed depending on the focus of work performed at each location. The distributions by field office are described in more detail under the IATTC Field Office operating expenses heading below.

Examples of the key tasks that are related to the On-Board Observer Program and which are performed at Headquarters and Field Offices include the following (tasks shared among locations are marked with *):

IATTC HQ staff key tasks

- Observer data entry*
- Observer data editing*
- Observer data analysis
- Observer Trainings*
- Captains Trainings/Workshops*
- Net Alignments*
- Coordination, assistance, and exchange of observer data with national programs
- Data inquiries in response to requests coming from Parties to the AIDCP
- AIDCP Participation Statement for the Industry, as well as support in providing fishing records for captains, as requested by the industry.
- Data inquiries coming from scientific staff in support of AIDCP projects or investigations.
- Data inquiries related to the production of AIDCP meeting documents.
- Coordination with national and international authorities and other companies,

regarding at-sea emergencies reported by observers using their safety devices*.

IATTC foreign contract labor key tasks

- Coordination with vessels and companies regarding observer placement and the timing of vessel departures and arrivals
- Provision of logistical support leading to the observer boarding of the vessel
- Assignment of observers to purse-seine vessels
- Introductory meetings for observer assignment
- Communications with observers at sea
- Debriefing
- Data entry*
- Data editing*
- Observer Training*
- Captains Trainings/Workshops*
- Net Alignments*
- Coordination with national and international authorities and other companies, regarding at-sea emergencies reported by observers using their safety devices*.

2.2. AIDCP Expenses aimed at supporting the implementation of the AIDCP and not related to the Observer program which correspond to all other activities that are carried out by the Secretariat in general support of the implementation of the AIDCP are 100% covered by the AIDCP budget. Following the same structure allocation described under the indirect expenses of the observer program described earlier in this document, the staff allocations relevant to the AIDCP direct expenses are as follows:

2.2.1. Other IATTC HQ staff expenses needed for oversight and implementation of the AIDCP-related work, including the tasks performed by IATTC field office staff who represent a direct cost which is attributable to the AIDCP. These tasks include, but are not limited to:

- Guiding and coordinating IATTC Field Office personnel in implementation of policies, procedures and resolutions related to the AIDCP, its Annexes and relevant resolutions, and in particular those related to the Onboard Observer Program.
- Monitoring incoming communications from Parties or their vessels regarding implementation of the AIDCP.
- Assisting AIDCP Parties on their investigations regarding possible infractions to the AIDCP operational requirements and therefore assisting with the pertinent communications with AIDCP Observers.
- Assisting the Director in preparation of responses to requests coming from the Parties or other AIDCP constituents
- Sending compliance related communications to Parties
- Responding to inquiries on the ETP fishery for tuna in association with dolphins, such as inquiries by AIDCP Parties, and by governmental or non-governmental entities, as well as individual researchers and the general public.
- Preparation, post, and circulation of meeting documents in the two working languages of the AIDCP and the IATTC including translation
- Financial administration of the AIDCP budget and expenses
- Logistical support for AIDCP meetings

- IT and Technical support for many things, including data bases, web site, and meeting support
- Global oversight of AIDCP by the Director and Head of the Policy and Compliance Division
- Coordination, oversight, and execution of AIDCP-related research

2.2.2. Other IATTC foreign contract labor costs include a variety of responsibilities. As required by the AIDCP, the IATTC observer program, along with the national observer programs, are responsible to comply with the 100% observer coverage mandated by the AIDCP. The F.O. staff is responsible for debriefing and performing the initial edition of the data collected during each observed trip. Similarly, they are also responsible for ensuring that the data collected is done so in a manner consistent with the high standards expected by the AIDCP Observer program, and an essential tool for this process is the provision of feedback to the observers after each trip.

The staff also manages the local legal and administrative requirements for observers during the contracting process within each country.

Furthermore, their participation is essential in the training process when adding new observers to the observer pool. Similarly, the field office staff are now participating in the AIDCP instructional seminars for captains and crew.

2.2.3. AIDCP meetings include a portion of the annual meeting costs, including translation of documents, interpretation services, and other costs related to those days in which the AIDCP takes place as well as other meetings held during the year.

2.3. IATTC F.O. facility expenses

As mentioned earlier in this and previous year’s documents, normally the allocation corresponding to each field office is evaluated at the beginning of each year by the Director and the Observer Program Supervisor and its level is adjusted as needed. The same percentages were maintained during 2025. In Table 5, field office facilities expenses are included in the Observer Program Expenses a category of **IATTC F.O. operating expenses** appears twice: once under Observer Program Expenses and then again under AIDCP Expenses (Non-Observer) as **Other AIDCP direct expenses**. This reflects the Secretariat’s determination that a portion of F.O. efforts are in direct support of the IATTC observer program, while others are related to the Non-Observer aspects of implementation of the AIDCP. It is for this reason that some field office expenses appear under both categories. The remaining field office operating expenses are attributed directly to the IATTC budget. The relevant portions of these operating expenses could have been discussed in sections 2.1 and 2.2, but by explaining them separately here we can obtain a clearer overview as to how those expenses are allocated by office. The following comparative table shows the way in which the expenses are allocated at each field office among these three categories.

	Field office allocations					
	IATTC Observer Program		AIDCP		IATTC	
	2022	2023/ 2025	2022	2023/2025	2022	2023/2025
Manta	37%	40%	16%	10%	47%	50%
Playas	29%	40%	12%	10%	59%	50%
Manzanillo	34%	50%	15%	10%	51%	40%
Mazatlán	36%	50%	15%	10%	49%	40%

Cumaná ²	70%	70%	10%	10%	20%	20%
Panamá City	50%	70%	21%	20%	29%	10%

The category of “Field office operating expenses” includes, but is not limited to the following expenditures:

- **F.O. operating expenses** include facilities rent and maintenance, equipment maintenance (excluding computers), storage, utilities, insurance, telephone, office machines and supplies.
- **Purchase and maintenance of computer equipment** includes equipment purchases of hardware such as computers and office machines, and software including license agreements.
- **Printing and postage** include all costs related to postage and printing needs.
- **Staff travel:** includes mileage, tolls and subsistence costs incurred by F.O. staff members to go to the airport to transport observers to and from ports, vessel management and agency offices, etc.
- **Field office accounting services** includes professional services rendered for preparation of reporting of observer compensation and benefits.
- **Field office vehicle maintenance** includes vehicle maintenance, insurance, fuel, and parking costs.
- **Bank and other fees** include bank fees, and other similar costs.

3. PROGRAM EXPENSES, 2020-2024

Table 1 illustrates AIDCP expenses during 2020-2024, broken down by the two expenditure categories (*Observer program expenses* and *AIDCP expenses (non-observer)*) and are further detailed by their respective cost components.

TABLE 1. Expenses, 2020-2024 (US\$)	2020 AIDCP-43-01	2021 AIDCP-44-01	2022 AIDCP-46-01	2023 AIDCP-48-01	2024 AIDCP-51-01
OBSERVER PROGRAM EXPENSES³					
Direct Observer costs:					
Compensation and benefits	1,303,168	1,415,276	1,543,687	1,423,114	1,533,503
Travel	16,548	33,949	63,802	63,700	75,330
Supplies and equipment	11,769	9,652	70,631	77,348	77,174
Training	-	-	9,730	18,342	311
Subtotal	1,331,485	1,458,878	1,687,851	1,582,504	1,686,318
Indirect Observer Program costs:					
IATTC HQ staff	827,298	894,350	631,467	586,633	553,492
IATTC foreign contract labor costs ⁴	239,874	242,888	271,656	343,469	312,196
Unexpected expenses	-	-	-	110,000	-
IATTC F.O. operating costs	68,272	68,464	74,847	94,692	76,623
Total observer program costs	2,466,929	2,664,579	2,665,821	2,717,298	2,628,629
AIDCP EXPENSES (non-observer)⁵					

² The field office was closed on 31 May 2025.

³ Covered 30% by IATTC / 70% by the AIDCP income to the Secretariat

⁴ Previously, “IATTC F.O. staff”

⁵ Covered 100% by AIDCP

TABLE 1. Expenses, 2020-2024 (US\$)	2020 AIDCP-43- 01	2021 AIDCP-44- 01	2022 AIDCP-46- 01	2023 AIDCP-48- 01	2024 AIDCP-51- 01
Other IATTC HQ staff costs	349,994	383,293	727,742	711,497	743,871
Other foreign contract labor costs		104,080	116,352	77,659	68,553
Extrabudgetary expenses	-	-	-	30,000	23,384
AIDCP meetings	2,200	-	34,052	41,051	46,282
Captain seminars	1,673	-	-	-	-
Other AIDCP direct costs	11,040	22,963	21,223	18,326	105,764
Total, other AIDCP non-observer costs	364,907	510,336	899,369	878,533	987,854
Total, AIDCP Observer Program costs	2,831,836	3,174,915	3,565,190	3,595,831	3,616,483