

AGREEMENT ON THE INTERNATIONAL DOLPHIN CONSERVATION PROGRAM

10TH MEETING OF THE PARTIES

LA JOLLA (CALIFORNIA)
11 OCTOBER 2003

DOCUMENT MOP-10-10

AIDCP BUDGET

Resolution [A-03-01](#), adopted by the 9th Meeting of the Parties, established a plan to recover past deficits totaling US\$221,640 and to prevent a deficit in 2003. This paper presents the results of the resolution to date, comparing the revenue received to anticipated costs for 2003.

1. CURRENT SITUATION

The 2004 assessments and 2003 supplemental assessments paid by 15 September, 2003 are as follows:

Option A: 2004 assessments			Option B: 2003 supplement		
Total	IATTC	National programs	Total	IATTC	National programs
\$ 411,502	\$ 330,634	\$ 80,868	\$ 232,740	\$ 165,831	\$ 66,909

The 2003 supplements paid to date (US\$232,740) represent 59% of the potential total of US\$396,627 if all Parties had chosen Option B.

2. FINANCIAL FORECAST

Table 1 shows the revenue received and expected for 2003, and received for 2004, as of 15 September, 2003. Based on revenue from (a) purse-seine vessels of more than 363 T carrying capacity on the IATTC Regional Vessel Register, at US\$12.552/m³; (b) inactive vessels, at US\$1.00/m³; and (c) Class 1-5 vessels, at US\$1.00 to 5.00/m³, the expected surplus for 2003 should be approximately US\$46,165.

3. OTHER MATTERS

In a letter to Parties on 21 August 2003, the Secretariat posed the following question regarding vessels over 363 T carrying capacity which are not likely to fish during 2004 but are maintained on the *Active Purse-Seine Capacity List*:

“Paragraph 2 of the resolution establishes fees for “vessels required by the AIDCP to carry observers”, a definition that includes such vessels. In view of this, and in light of the comments at the meetings on the problem of vessels covered by the IDCP not fishing and thus not contributing to the maintenance of the program, the Secretariat considers that such vessels should pay the fees established in paragraph 2 of the resolution. We would appreciate confirmation that this is the correct way to proceed.”

So far, there has been no response from the Parties, and the question should be resolved by this meeting.

TABLE 1. IDCP income and expenditure, in US\$, as of 15 September 2003; IATTC program only. Values in *italics* are forecast estimates.

2003		
RECEIVED INCOME:		
Vessel assessments	1,659,676	
Supplemental vessel assessments	165,831	
IATTC contribution (30%)	764,807	
Subtotal		\$ 2,590,315
IDCP EXPENSES:		
\$ 2,602,649		
DEFICITS:		
2003 deficit	<i>(12,334)</i>	
Previous years' deficits	<i>(221,640)</i>	
Subtotal		<i>(\$ 233,974)</i>
EXPECTED INCOME:		
Supplemental vessel assessments	106,781	
Class 1-5 vessel assessments	131,615	
Inactive / sunk vessel assessments	41,742	
Subtotal		\$ 280,138
EXPECTED SURPLUS at 31 December 2003		<i>US\$ 46,165</i>
2004		
Assessments received		\$ 330,634