

RESOLUTION No. 470

2012-2013 PROGRAM BUDGET

The INTER-AMERICAN BOARD OF AGRICULTURE (IABA), at its Sixteenth Regular Meeting,

HAVING SEEN:

Document IICA/JIA/Doc. 349 (11), “Proposed 2012-2013 Program Budget,”

CONSIDERING:

That the Convention on the Inter-American Institute for Cooperation on Agriculture (IICA) establishes:

- In Article 8.b, that a function of the Inter-American Board of Agriculture (IABA) is “to approve the biennial Program Budget and to determine the annual quotas of the Member States;” and
- In Article 23, that “the Member States shall contribute to the maintenance of the Institute through annual quotas established by the Board, in accordance with the system for calculating quotas of the Organization of American States;”

That the Director General submitted the proposed 2012-2013 Program Budget for the consideration of the Executive Committee at its Thirty-first Regular Meeting, in a format consistent with the structure and content established in the rules currently in effect;

That Document IICA/JIA/Doc. 349 (11), “2012-2013 Program Budget” includes the agreements outlined in Resolution IICA/CE/Res. 540 (XXXI-O/11) of the Thirty-first Regular Meeting of the Executive Committee; and

That over-quotas totaling US\$338,400 in 2012 and US\$458,200 in 2013, to be contributed by Argentina, El Salvador, Guatemala, Mexico, Panama, Paraguay and Uruguay, have been incorporated into the proposal; and that Belize offered support for the proposal made by the General Directorate at the Thirty-first Regular Meeting of the Executive Committee,

RESOLVES:

1. To approve the amounts of US\$33,789,600 for 2012 and US\$33,909,400 for 2013 from the Regular Fund as the allocation for the 2012-2013 Program Budget of the Institute, to be financed with quota contributions from the Member States in the amount of US\$27,689,600 in 2012 and US\$27,809,400 in 2013, according to the amounts indicated in the quota scale attached hereto as “Annex A,” including assigned quotas and over-quotas; and with miscellaneous income in the amount of US\$6,100,000 per year, comprising US\$3,500,000 in income estimated to be generated annually and US\$2,600,000 per year from the Miscellaneous Income Fund.
2. To approve the use of the resources of the 2012-2013 Program Budget in accordance with the allocations for each of the chapters, line items and priorities detailed in Document IICA/JIA/Doc. 349 (11) “Proposed 2012-2013 Program Budget.” The summary of allocations by Chapter is attached as “Annex B” to this resolution.
3. To thank the authorities of Argentina, El Salvador, Guatemala, Mexico, Panama, Paraguay and Uruguay for the voluntary contributions of over-quota resources they will make in 2012 and 2013, which will provide additional funding for the implementation of priority actions under IICA technical cooperation in the Americas.
4. To authorize the Director General to make transfers among chapters of the Program Budget, provided that total transfers do not increase or reduce the chapters by more than ten per cent and do not significantly affect the priorities approved.
5. To authorize the Director General to make the necessary adjustments in the allocation of resources approved in this resolution, should the combined income for each of the fiscal years 2012 and 2013 fall below estimated levels. The Director General shall inform the Executive Committee and the IABA of this situation.
6. To instruct the Director General to deposit to the Working Sub-fund of the Regular Fund, any contribution of Regular Funds received in excess of the total amount approved for the 2012-2013 biennium, as well as any unspent, uncommitted balances.

ANNEX A

Status of Member State Quotas, Contributions of Over-quotas and Miscellaneous Income. 2012-2013 (US\$)

MEMBER STATES	2012	2012				2013				VARIATIONS			
	OAS ¹	IICA				IICA				2012-2011		2013-2012	
	%	%	ASSESSED QUOTA	OVER- QUOTA	TOTAL QUOTAS	%	ASSESSED QUOTA	OVER- QUOTA	TOTAL QUOTAS	US\$	%	US\$	%
			US\$ ³	US\$ ³	US\$ ³		US\$ ³	US\$ ³	US\$ ³				
Antigua and Barbuda	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Argentina	2,408	2,408	662.400	220.900	883.300	2,408	662.400	220.900	883.300	-4	0,0%	0	0,0%
Bahamas	0,062	0,062	17.100	0	17.100	0,062	17.100	0	17.100	-4.082	-19,3%	0	0,0%
Barbados	0,045	0,045	12.400	0	12.400	0,045	12.400	0	12.400	-4.105	-24,9%	0	0,0%
Belize	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Bolivia	0,049	0,049	13.500	0	13.500	0,049	13.500	0	13.500	846	6,7%	0	0,0%
Brazil	9,941	9,941	2.734.600	0	2.734.600	9,941	2.734.600	0	2.734.600	546.835	25,0%	0	0,0%
Canada	11,972	11,972	3.293.300	0	3.293.300	11,972	3.293.300	0	3.293.300	-492.169	-13,0%	0	0,0%
Chile	1,189	1,189	327.100	0	327.100	1,189	327.100	0	327.100	31.932	10,8%	0	0,0%
Colombia	1,049	1,049	288.600	0	288.600	1,049	288.600	0	288.600	57.802	25,0%	0	0,0%
Costa Rica	0,221	0,221	60.800	0	60.800	0,221	60.800	0	60.800	9.359	18,2%	0	0,0%
Dominica	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Dominican Republic	0,257	0,257	70.700	0	70.700	0,257	70.700	0	70.700	14.032	24,8%	0	0,0%
Ecuador	0,258	0,258	71.000	0	71.000	0,258	71.000	0	71.000	14.057	24,7%	0	0,0%
El Salvador	0,114	0,114	31.400	1.500	32.900	0,114	31.400	3.000	34.400	4.016	13,9%	1.500	4,6%
Grenada	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Guatemala	0,168	0,168	46.200	5.200	51.400	0,168	46.200	5.200	51.400	-41	-0,1%	0	0,0%
Guyana	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Haiti	0,034	0,034	9.400	0	9.400	0,034	9.400	0	9.400	-2.979	-24,1%	0	0,0%
Honduras	0,051	0,051	14.000	0	14.000	0,051	14.000	0	14.000	1.621	13,1%	0	0,0%
Jamaica	0,093	0,093	25.600	0	25.600	0,093	25.600	0	25.600	-8.236	-24,3%	0	0,0%
Mexico	8,281	8,281	2.278.000	105.300	2.383.300	8,281	2.278.000	217.300	2.495.300	143.818	6,4%	112.000	4,7%
Nicaragua	0,034	0,034	9.400	0	9.400	0,034	9.400	0	9.400	-2.979	-24,1%	0	0,0%
Panama	0,158	0,158	43.500	2.000	45.500	0,158	43.500	4.100	47.600	661	1,5%	2.100	4,6%
Paraguay	0,093	0,093	25.600	1.200	26.800	0,093	25.600	2.500	28.100	-7.311	-21,4%	1.300	4,9%
Peru	0,688	0,688	189.300	0	189.300	0,688	189.300	0	189.300	37.177	24,4%	0	0,0%
Saint Kitts and Nevis	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Saint Lucia	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Saint Vincent and the Grenadines	0,022	0,022	6.100	0	6.100	0,022	6.100	0	6.100	48	0,8%	0	0,0%
Suriname	0,034	0,034	9.400	0	9.400	0,034	9.400	0	9.400	-2.979	-24,1%	0	0,0%
Trinidad and Tobago	0,180	0,180	49.500	0	49.500	0,180	49.500	0	49.500	7.687	18,4%	0	0,0%
United States of America	59,470	59,470	16.359.400	0	16.359.400	59,470	16.359.400	0	16.359.400	-12	0,0%	0	0,0%
Uruguay	0,214	0,214	58.900	2.300	61.200	0,214	58.900	5.200	64.100	11.409	22,9%	2.900	4,7%
Venezuela	2,186	2,186	601.300	0	601.300	2,186	601.300	0	601.300	34.621	6,1%	0	0,0%
SUB TOTAL	99,425	99,425	27.351.200	338.400	27.689.600	99,425	27.351.200	458.200	27.809.400	391.361	1,4%	119.800	0,4%
Cuba	0,575	0,575	158.200	0	158.200	0,575	158.200	0	158.200	-52.241	-24,8%	0	0,0%
TOTAL QUOTA	100,000	100,000	27.509.400	338.400	27.847.800	100,000	27.509.400	458.200	27.967.600	339.120	1,2%	119.800	0,4%
MISCELLANEOUS INCOME²					6.100.000				6.100.000	0	0,0%	0	0,0%
TOTAL REGULAR FUND⁴					33.789.600				33.909.400	391.361	1,2%	119.800	0,4%

1/ As per OAS Resolution AG/RES. 2696 (XLI-O/11) of June 7, 2011.

2/ In 2012 and 2013, miscellaneous income will comprise US\$3,500,000 to be generated and US2,600,000 from the Miscellaneous Income Fund.

3/ Rounded off to the nearest one hundred.

4/ The total of the Regular Fund does not include Cuba.

ANNEX B
Allocation of the Regular Fund by Chapter. 2012-2013
(US\$)

CHAPTER	2012				2013			
	QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND	
			US\$	%			US\$	%
CHAPTER I: Direct Technical Cooperation Services	24.362.234	5.801.991	30.164.225	89,3%	24.629.768	5.801.991	30.431.760	89,7%
Innovation for Productivity and Competitiveness Program	7.607.832	1.156.074	8.763.906	29,1%	7.695.438	1.152.409	8.847.847	29,1%
Agricultural Health and Food Safety Program	5.870.616	1.685.138	7.555.754	25,0%	5.886.932	1.669.396	7.556.328	24,8%
Agribusiness and Commercialization Program	5.791.516	1.656.830	7.448.346	24,7%	5.865.341	1.668.759	7.534.100	24,8%
Agriculture, Territories and Rural Well-being Program	5.092.270	1.303.950	6.396.220	21,2%	5.182.057	1.311.427	6.493.484	21,3%
CHAPTER II: Management Costs	1.702.312	67.738	1.770.050	5,2%	1.741.578	67.738	1.809.316	5,3%
Office of the Director General	702.407	17.500	719.907	40,7%	714.222	17.500	731.722	40,4%
Secretariat of Corporate Services	999.905	50.238	1.050.143	59,3%	1.027.355	50.238	1.077.593	59,6%
CHAPTER III: General Cost and Provisions	1.224.681	20.000	1.244.681	3,7%	1.224.681	20.000	1.244.681	3,7%
Governing Bodies	400.000	0	400.000	32,1%	400.000	0	400.000	32,1%
Insurance	391.531	0	391.531	31,5%	391.531	0	391.531	31,5%
Pensions Former Directors	287.650	0	287.650	23,1%	287.650	0	287.650	23,1%
Contribution to the OAS Administrative Tribunal	25.000	0	25.000	2,0%	25.000	0	25.000	2,0%
Contribution to the Administration of the Retirement and Pension Fund	25.000	0	25.000	2,0%	25.000	0	25.000	2,0%
External Audit	95.500	0	95.500	7,7%	95.500	0	95.500	7,7%
Emergency Assistance Program for Staff	0	20.000	20.000	1,6%	0	20.000	20.000	1,6%
CHAPTER IV: Renewal of Infrastructure and Equipment	400.373	210.271	610.644	1,8%	213.373	210.271	423.644	1,2%
TOTAL	27.689.600	6.100.000	33.789.600	100,0%	27.809.400	6.100.000	33.909.400	100,0%