

**RESOLUTION No. 540**

**2012-2013 PROGRAM BUDGET**

The EXECUTIVE COMMITTEE, at its Thirty-first Regular Meeting,

HAVING REVIEWED:

Document IICA/CE/Doc. 582 (11), "Program Budget for the 2012-2013 biennium,"

CONSIDERING:

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

- i. 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 by the affirmative vote of two thirds of its members;"
- ii. 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;"
- iii. In Article 14.b, that a function of the Executive Committee is "to examine the proposed biennial Program Budget that the Director General submits to the Board and to make such observations and recommendations as it deems appropriate;"

That the Institute has had to cope with a complex financial situation created by the incremental costs incurred as a result of inflation and the revaluation of some currencies against the US dollar, and to make a number of adjustments to mitigate the effects; and,

That the Director General submitted the proposed 2012-2013 Program Budget to 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,

## RESOLVES:

To recommend that the Inter-American Board of Agriculture adopt a resolution to:

1. Approve the amounts of US\$33,784,900 for 2012 and US\$33,899,800 for 2013 from the Regular Fund as the overall allocation for the 2012-2013 Program Budget of the Institute, financed with quota contributions from the Member States in the amount of US\$27,684,900 in 2012 and US\$27,799,800 in 2013, according to the amounts indicated in the Quota Scale attached hereto as “Annex A,” including the quotas allocated and over-quota contributions, and miscellaneous income in the amount of US\$6,100,000 per year, consisting of US\$3,500,000 estimated to be generated annually and the use of up to US\$2,600,000 per year of the resources of the Miscellaneous Income Fund.
2. Approve the use of resources for the 2012-2013 Program Budget in accordance with the adjustments agreed upon to Document IICA/CE/Doc.582(11), “Program Budget for the 2012-2013 biennium,” which contains detailed allocations for each of the chapters, technical cooperation programs, spheres of action and major objects of expenditure. The summary of allocations by Chapter is attached as “Annex B” to this resolution.
3. Authorize the Director General to:
  - i. Make transfers among chapters of the 2012-2013 Program Budget, provided that the total transfers do not increase or reduce the chapters by more than ten per cent and do not significantly affect the priorities approved; and,
  - ii. 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 for the biennium in question, and inform the Executive Committee and the IABA of this situation.

**ANNEX A**

**Quota Scale of the Member States and Miscellaneous Income for 2012 and 2013 Based on the OAS Quota Scale for<sup>1</sup>2012**

MEMBER STATES	2012	2012			2013			VARIATIONS					
	OEAs	IICA			IICA								
	%	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	%	ASSESSED QUOTA	OVER-QUOTA	TOTAL QUOTAS	2012-2011		2013-2012	
			US\$ <sup>3</sup>	US\$ <sup>3</sup>	US\$ <sup>3</sup>		US\$ <sup>3</sup>	US\$	%	US\$	%		
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	0	31.400	0,114	31.400	0	31.400	2.516	8,7%	0	0,0%
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	0	43.500	0,158	43.500	0	43.500	-1.339	-3,0%	0	0,0%
Paraguay	0,093	0,093	25.600	0	25.600	0,093	25.600	0	25.600	-8.511	-25,0%	0	0,0%
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%
<b>SUB TOTAL</b>	<b>99,425</b>	<b>99,425</b>	<b>27.351.200</b>	<b>333.700</b>	<b>27.684.900</b>	<b>99,425</b>	<b>27.351.200</b>	<b>448.600</b>	<b>27.799.800</b>	<b>386.861</b>	<b>1,4%</b>	<b>114.900</b>	<b>0,4%</b>
Cuba	0,575	0,575	158.200	0	158.200	0,575	158.200	0	158.200	-52.241	-24,8%	0	0,0%
<b>TOTAL QUOTA</b>	<b>100,000</b>	<b>100,000</b>	<b>27.509.400</b>	<b>333.700</b>	<b>27.843.100</b>	<b>100,000</b>	<b>27.509.400</b>	<b>448.600</b>	<b>27.958.000</b>	<b>334.420</b>	<b>1,2%</b>	<b>114.900</b>	<b>0,4%</b>
MISCELLANEOUS INCOME <sup>2</sup>					6.100.000				6.100.000	0	0,0%	0	0,0%
<b>TOTAL REGULAR FUND<sup>4</sup></b>					<b>33.784.900</b>				<b>33.899.800</b>	<b>386.861</b>	<b>1,2%</b>	<b>114.900</b>	<b>0,3%</b>

Note: The percentage for Cuba is not taken into consideration when calculating the Member State quotas.

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

<sup>th</sup>, 2011.

2/ In 2010 and 2011 miscellaneous Income will comprise US\$3,500,000 to be generated and US2,800,000 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**

(US\$)

CHAPTER	2012				2013			
	QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND	
			US\$	%			US\$	%
<b>CHAPTER I: Direct Technical Cooperation Services</b>	<b>24.357.534</b>	<b>5.801.991</b>	<b>30.159.525</b>	<b>89,3%</b>	<b>24.620.168</b>	<b>5.801.991</b>	<b>30.422.159</b>	<b>89,7%</b>
Innovation for Productivity and Competitiveness Program	7.606.892	1.169.356	8.776.247	29,1%	7.693.518	1.166.343	8.859.861	29,1%
Agricultural Health and Food Safety and Quality Program	5.868.501	1.715.022	7.583.523	25,1%	5.882.612	1.700.748	7.583.360	24,9%
Agribusiness and Commercialization Program	5.790.576	1.670.112	7.460.688	24,7%	5.863.421	1.682.693	7.546.114	24,8%
Agriculture, Territories and Rural Well-being Program	5.091.565	1.247.502	6.339.067	21,0%	5.180.617	1.252.207	6.432.824	21,1%
<b>CHAPTER II: Management Costs</b>	<b>1.702.312</b>	<b>67.738</b>	<b>1.770.050</b>	<b>5,2%</b>	<b>1.741.578</b>	<b>67.738</b>	<b>1.809.316</b>	<b>5,3%</b>
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%
<b>CHAPTER III: General Cost and Provisions</b>	<b>1.224.681</b>	<b>20.000</b>	<b>1.244.681</b>	<b>3,7%</b>	<b>1.224.681</b>	<b>20.000</b>	<b>1.244.681</b>	<b>3,7%</b>
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 of 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%
<b>CHAPTER IV: Renewal of Infrastructure and Equipment</b>	<b>400.373</b>	<b>210.271</b>	<b>610.644</b>	<b>1,8%</b>	<b>213.373</b>	<b>210.271</b>	<b>423.644</b>	<b>1,2%</b>
<b>TOTAL</b>	<b>27.684.900</b>	<b>6.100.000</b>	<b>33.784.900</b>	<b>100,0%</b>	<b>27.799.800</b>	<b>6.100.000</b>	<b>33.899.800</b>	<b>100,0%</b>