

**RESOLUTION No. 453**

**2010 AND 2011 PROGRAM BUDGET**

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

HAVING SEEN:

Document IICA/JIA/Doc.332(09), entitled “Proposed 2010-2011 Program-Budget”;

Resolution IICA/CE/Res.504(XXIX-O/09) of July 14, 2009, in which the Executive Committee, at its Twenty-ninth Regular Meeting, recommended that the IABA approve the global allocation of resources and quota contributions of the Member States for 2010 and 2011, and the use of resources for 2010;

CONSIDERING:

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

- a. In Article 8(b), that a function of the IABA is “to approve the biennial Program-Budget and to determine the annual quotas of the Member States;” and,
- b. 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, inasmuch as a new Administration will be taking office in 2010 that will require sufficient flexibility to propose the detailed allocation of resources for 2011, the Director General has submitted a Program-Budget proposal in which a detailed allocation

of resources from the Regular Fund appears only for 2010, with a global figure proposed for 2011;

That the General Directorate expects to mobilize external resources in the approximate amount of US\$145 million to finance programs and projects, which would generate some US\$8.6 million in Institutional Net Rate (INR) resources, to be used for funding the complementary structures of the units involved in the execution of externally-funded programs and projects and financing corporate activities in support of those programs and projects; and

That the proposal included in Document IICA/JIA/Doc.332(09), "Proposed 2010-2011 Program-Budget", is the document studied and recommended by the Executive Committee at its Twenty-ninth Regular Meeting,

#### RESOLVES:

1. To approve the amount of US\$33,398,239 annually from the Regular Fund as the overall allocation for the 2010-2011 Program Budget of the Institute, financed with quota contributions from the Member States in the amount of US\$27,298,239 per year, according to the amounts indicated in the Quota Scale attached hereto as "Appendix A," and Miscellaneous Income in the amount of US\$6,100,000 per year, consisting of US\$4,100,000 in expected income per year and US\$2,000,000 annually from the Miscellaneous Income Fund.
2. To approve the use of the resources for the Program Budget for 2010, in accordance with the allocations for each of the chapters, headings and strategic priorities detailed in Document IICA/JIA/Doc.332(09), "Proposed 2010-2011 Program-Budget," a summary of which is attached to this resolution as "Annex B."
3. To instruct the Director General to present to the consideration of the Executive Committee, at its Thirtieth Regular Meeting, a proposed detailed allocation of the funds approved for the 2011 Program Budget consistent with the priorities of the Institute's new 2010-2014 Medium Term Plan approved by the Executive Committee.
4. To authorize the Director General to make transfers between the chapters of the Program-Budget, provided total transfers neither increase nor reduce the amount allocated to the chapters by more than 10% and do not substantially affect the priorities approved.

5. To authorize the Director General to make the necessary adjustments in the allocation of resources recommended in this resolution, should income from each of the fiscal years of the 2010-2011 biennium fall below the amount estimated. The Director General shall inform the Executive Committee and the IABA of the situation.

**APPENDIX A**

**2010-2011 PROGRAM BUDGET**

**Quota Scale of the Member States and Miscellaneous Income for 2010 and 2011**

Bases on the OAS Quota Scale for 2009.<sup>1</sup> (US\$)

| MEMBER STATES                            | 2010           |                |                   | 2011           |                   |
|--|----------------|----------------|-------------------|----------------|-------------------|
|  | OAS            | IICA           |                   | IICA           |                   |
|  | %              | %              | AMOUNT            | %              | AMOUNT            |
| Antigua and Barbuda                      | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Argentina                                | 3,211          | 3,211          | 883.304           | 3,211          | 883.304           |
| Bahamas                                  | 0,077          | 0,077          | 21.182            | 0,077          | 21.182            |
| Barbados                                 | 0,060          | 0,060          | 16.505            | 0,060          | 16.505            |
| Belize                                   | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Bolivia                                  | 0,046          | 0,046          | 12.654            | 0,046          | 12.654            |
| Brazil                                   | 7,953          | 7,953          | 2.187.765         | 7,953          | 2.187.765         |
| Canada                                   | 13,761         | 13,761         | 3.785.469         | 13,761         | 3.785.469         |
| Chile                                    | 1,073          | 1,073          | 295.168           | 1,073          | 295.168           |
| Colombia                                 | 0,839          | 0,839          | 230.798           | 0,839          | 230.798           |
| Costa Rica                               | 0,187          | 0,187          | 51.441            | 0,187          | 51.441            |
| Dominica                                 | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Dominican Republic                       | 0,206          | 0,206          | 56.668            | 0,206          | 56.668            |
| Ecuador                                  | 0,207          | 0,207          | 56.943            | 0,207          | 56.943            |
| El Salvador                              | 0,105          | 0,105          | 28.884            | 0,105          | 28.884            |
| Grenada                                  | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Guatemala                                | 0,187          | 0,187          | 51.441            | 0,187          | 51.441            |
| Guyana                                   | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Haiti                                    | 0,045          | 0,045          | 12.379            | 0,045          | 12.379            |
| Honduras                                 | 0,045          | 0,045          | 12.379            | 0,045          | 12.379            |
| Jamaica                                  | 0,123          | 0,123          | 33.836            | 0,123          | 33.836            |
| Mexico                                   | 8,141          | 8,141          | 2.239.482         | 8,141          | 2.239.482         |
| Nicaragua                                | 0,045          | 0,045          | 12.379            | 0,045          | 12.379            |
| Panama                                   | 0,163          | 0,163          | 44.839            | 0,163          | 44.839            |
| Paraguay                                 | 0,124          | 0,124          | 34.111            | 0,124          | 34.111            |
| Peru                                     | 0,553          | 0,553          | 152.123           | 0,553          | 152.123           |
| Saint Kitts and Nevis                    | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Saint Lucia                              | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Saint Vincent and the Grenadines         | 0,022          | 0,022          | 6.052             | 0,022          | 6.052             |
| Suriname                                 | 0,045          | 0,045          | 12.379            | 0,045          | 12.379            |
| Trinidad and Tobago                      | 0,152          | 0,152          | 41.813            | 0,152          | 41.813            |
| United States of America                 | 59,470         | 59,470         | 16.359.412        | 59,470         | 16.359.412        |
| Uruguay                                  | 0,181          | 0,181          | 49.791            | 0,181          | 49.791            |
| Venezuela                                | 2,060          | 2,060          | 566.679           | 2,060          | 566.679           |
| <b>SUB TOTAL</b>                         | <b>99,235</b>  | <b>99,235</b>  | <b>27.298.239</b> | <b>99,235</b>  | <b>27.298.239</b> |
| Cuba                                     | 0,765          | 0,765          |                   | 0,765          |                   |
| <b>TOTAL QUOTAS</b>                      | <b>100,000</b> | <b>100,000</b> | <b>27.298.239</b> | <b>100,000</b> | <b>27.298.239</b> |
| <b>MISCELLANEOUS INCOME <sup>2</sup></b> |                |                | <b>6.100.000</b>  |                | <b>6.100.000</b>  |
| <b>TOTAL REGULAR FUND</b>                |                |                | <b>33.398.239</b> |                | <b>33.398.239</b> |

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

1/ As per Resolution AG/RES. 1 (XXXVI-E/08), of the OAS General Assembly.

2/ In 2010 and 2011 miscellaneous income will comprise US\$4,100,000 to be generated and US\$2,000,000 from the Miscellaneous Fund.

APPENDIX B  
2010 PROGRAM BUDGET  
SUMMARY BY CHAPTER  
(US\$ x 000)

| CHAPTER   | 2010            |                |                 |
|---|-----------------|----------------|-----------------|
|   | QUOTAS          | MISCELLANEOUS  | TOTAL           |
| <b>I: DIRECT TECHNICAL COOPERATION SERVICES</b>   | <b>24.420,9</b> | <b>5.587,9</b> | <b>30.008,8</b> |
| <b>Strategic Priority</b>   |                 |                |                 |
| 1. Trade and Competitiveness of Agribusiness  | 6.017,2         | 1.515,8        | 7.533,0         |
| 2. Technology and Innovation  | 5.666,2         | 817,6          | 6.483,8         |
| 3. Agricultural Health and Food Safety  | 5.037,7         | 1.439,5        | 6.477,2         |
| 4. Development of Rural Communities   | 3.722,8         | 1.002,1        | 4.724,9         |
| 5. Sustainable Management of Natural Resources and the Environment                          | 1.757,1         | 392,9          | 2.150,0         |
| 6. Repositioning of Agriculture and Rural Life and Renewal of their Institutional Framework | 2.219,9         | 420,0          | 2.639,9         |
| <b>II: MANAGEMENT COSTS</b>   | <b>1.292,5</b>  | <b>82,8</b>    | <b>1.375,3</b>  |
| Office of the Director General  | 679,6           | 25,0           | 704,6           |
| Directorate of Administration and Finance   | 612,9           | 57,8           | 670,7           |
| <b>III: GENERAL COSTS AND PROVISIONS <sup>1</sup></b>                                       | <b>1.183,2</b>  | <b>20,0</b>    | <b>1.203,2</b>  |
| Governing Bodies  | 395,0           | 0,0            | 395,0           |
| Insurance   | 380,0           | 0,0            | 380,0           |
| Pensions  | 287,7           | 0,0            | 287,7           |
| OAS Administrative Tribunal   | 25,0            | 0,0            | 25,0            |
| External Audit  | 95,5            | 0,0            | 95,5            |
| Emergency Assistance Program  | 0,0             | 20,0           | 20,0            |
| <b>IV: RENEWAL OF INFRASTRUCTURE AND EQUIPMENT</b>  | <b>401,6</b>    | <b>409,3</b>   | <b>811,0</b>    |
| <b>TOTAL</b>  | <b>27.298,2</b> | <b>6.100,0</b> | <b>33.398,3</b> |
| 1/ Does not include Cuba's quota.   |                 |                |                 |