

RESOLUTION No. 523

**ALLOCATION OF THE RESOURCES OF
THE 2011 PROGRAM BUDGET**

The EXECUTIVE COMMITTEE, at its Thirtieth Regular Meeting,

HAVING SEEN:

Document IICA/JIA/Doc. 560 (10), "Proposed 2011 Program Budget,"

CONSIDERING:

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

- i) In Article 8.b that one of the functions 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;"

That, at its Fifteenth Regular Meeting, the IABA, by means of resolution IICA/JIA/RES. 453 (XV-O/09) decided:

- i) 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, 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;
- ii) To instruct the Director General to present for consideration by 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 2010-2014 Medium-term Plan;

That the abovementioned proposal was studied during the 2010 Regular Meeting of the Special Advisory Committee on Management Issues (SACMI), which recommended making adjustments to both the detailed allocation of funds and to the presentation of the proposal; and

That the Director General prepared a revised version of the proposal including the adjustments recommended by the SACMI and submitted it to the Thirtieth Regular Meeting of the Executive Committee in a format consistent with the structure and content established in the rules currently in effect,

RESOLVES:

1. To approve the detailed allocation of regular resources for the 2011 Program Budget, in accordance with the allocations for each of the chapters, headings and strategic priorities detailed in document IICA/CE/Doc. 560 (10), "Proposed 2011 Program Budget." A summary of the 2011 Program Budget, by chapter, is attached to this resolution as "Annex A."
2. To charge the Director General with providing to the Member States during the first trimester of 2011 information on the results anticipated and indicators for the 2011 budgetary exercise.

**ANNEX A
2011 PROGRAM BUDGET
SUMMARY BY CHAPTER
(US\$)**

CHAPTER	QUOTAS	MISC. INCOME	REGULAR FUND		
CHAPTER I: Direct Technical Cooperation Services	23,996,054	5,668, 560	29,664,614	100.0%	88.8%
Innovation for Productivity and Competitiveness Program	7,435,100	1,297,230	8,732,330	29.4%	
Agricultural Health and Food Safety Program	5,576,751	1,545,247	7,121,998	24.0%	
Agribusiness and Commercialization Program	5,457,230	1,595,900	7,053,130	23.8%	
Agriculture, Territories and Rural Well-being Program	5,526,973	1,230,183	6,757,156	22.8%	
CHAPTER II: Management Costs	1,631,376	77,783	1,709,159	100.0%	5.1%
Office of the Director General	662,870	20,000	682,870	40.0%	
Secretariat of Corporate Services	968,506	57,783	1,026,289	60.0%	
CHAPTER III: General Costs and Provisions	1,274,952	50,000	1,324,952	100.0%	4.0%
Governing Bodies	400,000	0	400,000	30.2%	
Insurance	441,802	0	441,802	33.3%	
Pensions of former Directors	287,650	0	287,650	21.7%	
Contribution to the OAS Administrative Tribunal	25,000	0	25,000	1.9%	
Contribution to the Administration of the Retirement and Pension Fund	25,000	0	25,000	1.9%	
External Audit	95,500	0	95,500	7.2%	
Emergency Assistance Program for Staff	0	50,000	50,000	3.8%	
CHAPTER IV: Renewal of Infrastructure & Equipment	395,857	303,657	699,514	100.0%	2.1%
TOTAL	27,298,239	6,100,000	33,398,239		100.0%