

RESOLUTION No. 452

**ALLOCATION OF THE RESOURCES OF THE
2007 PROGRAM BUDGET**

The EXECUTIVE COMMITTEE, at its Twenty-sixth Regular Meeting,

HAVING SEEN:

Document IICA/CE/Doc.486(06), "Proposed 2007 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 of the Institute;

That at its Thirteenth Regular Meeting, by Resolution IICA/JIA/Res.416(XIII-O/05), the IABA approved the detailed Program Budget for 2006, and the total amount of US\$30 million for the Regular Fund for 2007;

That at its Thirteenth Regular Meeting, the IABA, by Resolution IICA/JIA/Res.416(XIII-O/05), instructed the Director General to submit to the consideration of the Executive Committee, at its Twenty-sixth Regular Meeting, a proposal for the detailed allocation of the funds approved for the 2007 Program Budget, consistent with the priorities set forth in the 2006-2010 Medium-Term Plan of the Institute;

That the Director General submitted the proposed 2007 Program Budget to the consideration of the Executive Committee, at its Twenty-sixth Regular Meeting, in a format consistent with the structure and content established in the rules currently in effect,

RESOLVES:

1. To approve the detailed allocation to the Regular Fund of the 2007 Program Budget of the Institute, in accordance with the allocations for each of the Chapters, strategic priorities, scopes of action and Major Objects of Expenditure detailed in document IICA/CE/Doc.486(06) "Proposed 2007 Program Budget," which is summarized by Chapter in the "Single Annex" attached to the present resolution.

2. To authorize the Director General to make transfers between the Chapters of the 2007 Program Budget, provided that the total transfers neither increase nor reduce the affected Chapter by more than 10%, and do not substantially affect the priorities approved.
3. To authorize the Director General to make the necessary adjustments in the allocation of resources approved in this Resolution, in the event that the combined income for fiscal year 2007 falls below estimated levels for that year. The Director General shall inform the Executive Committee and the IABA of this situation.
4. To instruct the Director General to provide Member States with the following information during the month of January 2007:
 - a. An annex with additional information on objectives, results and indicators;
 - b. Brief texts explaining objects of expenditure, such as publications, contained in tables included in the Program Budget.
5. To include this additional information in future Program Budgets.

**SINGLE ANNEX
2007 PROGRAM BUDGET
SUMMARY BY CHAPTER
REGULAR FUND
(US\$ x 000)**

CHAPTER	QUOTAS	MISCELLANEOUS	TOTAL
CHAPTER I: DIRECT TECHNICAL COOPERATION SERVICES	24.693,4	2.789,6	27.483,1
Strategic Priority			
Promotion of trade and the competitiveness of agribusinesses	6.182,7	644,2	6.827,0
Promotion of the incorporation of technology and innovation for the modernization of agriculture and rural development	5.505,8	441,7	5.947,5
Promotion of agricultural health and food safety	5.329,3	626,6	5.955,9
Strengthening of rural communities adopting a territorial approach	4.748,2	684,4	5.432,7
Promotion of the sustainable management of natural resources and the environment	2.927,4	392,7	3.320,1
CHAPTER II: MANAGEMENT COSTS	1.378,6	42,8	1.421,4
Office of the Director General	643,0	0,0	643,0
Directorate of Administration and Finance	735,6	42,8	778,4
CHAPTER III: GENERAL COSTS AND PROVISIONS ⁽¹⁾	1.095,5	0,0	1.095,5
Governing Bodies	400,0	0,0	400,0
Insurance	320,0	0,0	320,0
Pensions	255,0	0,0	255,0
OAS Administrative Tribunal	25,0	0,0	25,0
External Audit	95,5	0,0	95,5
TOTAL	27.167,6	2.832,4	30.000,0
(1) Does not include the Cuban quota.			