

**RESOLUTION 389**

**2004-2005 PROGRAM BUDGET**

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

HAVING SEEN:

Documents IICA/CE/Doc.430(03)rev., “Draft Program Budget for the 2004-2005 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”;
- 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”; and,
- 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 Director General submitted the proposed 2004-2005 Program Budget to the consideration of the Executive Committee, at its Twenty-third 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:

- a. Approve the amount of US\$30,000,000 annually from the Regular Fund as the overall allocation of the 2004-2005 Program Budget of the Institute, financed with quota contributions from the Member States in the amount of US\$27,167,572 per year, as per the amounts indicated on the Quota Scale attached hereto as "Appendix A," and with the expected receipt of miscellaneous income, in the amount of US\$2,832,428 per year.
- b. Approve the use of the resources of the 2004-2005 Program Budget in accordance with the allocations for each of the Chapters, line items and Strategic Areas detailed in document IICA/CE/Doc.430(03)rev. "Draft Program Budget for the 2004-2005 Biennium," and the adjustments submitted by the Director General in the budget distribution earmarked for actions of regional scope in the Northern Region. The summary of allocations by Chapter is attached as "Appendix B."
- c. Authorize the Director General to make transfers between the Chapters of the Program Budget, provided that total transfers neither increase nor reduce the affected Chapters by more than ten per cent, and do not substantially affect the priorities approved.
- d. Authorize the Director General to make the necessary adjustments in the allocation of resources recommended in this Resolution, should the combined income for each of the fiscal years (2004 and 2005) fall below estimated levels for the biennium. The Director General shall inform the Executive Committee and the IABA of this situation.

## APPENDIX A

### Quota Scale of the Member States and Miscellaneous Income 2004-2005 (US\$)

MEMBERS STATES	% OAS		% IICA		AMOUNT IICA	
	2004	2005	2004	2005	2004	2005
Antigua and Barbuda	0.02	0.02	0.02	0.02	5,502	5,502
Argentina	4.90	4.90	4.90	4.90	1,347,925	1,347,925
Bahamas	0.07	0.07	0.07	0.07	19,256	19,256
Barbados	0.08	0.08	0.08	0.08	22,007	22,007
Belize	0.03	0.03	0.03	0.03	8,253	8,253
Bolivia	0.07	0.07	0.07	0.07	19,256	19,256
Brazil	8.55	8.55	8.55	8.55	2,351,992	2,351,992
Canada	12.36	12.36	12.36	12.36	3,400,073	3,400,073
Chile	0.54	0.54	0.54	0.54	148,547	148,547
Colombia	0.94	0.94	0.94	0.94	258,582	258,582
Costa Rica	0.13	0.13	0.13	0.13	35,761	35,761
Dominica	0.02	0.02	0.02	0.02	5,502	5,502
Dominican Republic	0.18	0.18	0.18	0.18	49,516	49,516
Ecuador	0.18	0.18	0.18	0.18	49,516	49,516
El Salvador	0.07	0.07	0.07	0.07	19,256	19,256
Grenada	0.03	0.03	0.03	0.03	8,253	8,253
Guatemala	0.13	0.13	0.13	0.13	35,761	35,761
Guyana	0.02	0.02	0.02	0.02	5,502	5,502
Haiti	0.07	0.07	0.07	0.07	19,256	19,256
Honduras	0.07	0.07	0.07	0.07	19,256	19,256
Jamaica	0.18	0.18	0.18	0.18	49,516	49,516
Mexico	6.08	6.08	6.08	6.08	1,672,528	1,672,528
Nicaragua	0.07	0.07	0.07	0.07	19,256	19,256
Panama	0.13	0.13	0.13	0.13	35,761	35,761
Paraguay	0.18	0.18	0.18	0.18	49,516	49,516
Peru	0.41	0.41	0.41	0.41	112,786	112,786
Saint Kitts and Nevis	0.02	0.02	0.02	0.02	5,502	5,502
Saint Vincent & the Grenadines	0.02	0.02	0.02	0.02	5,502	5,502
St. Lucia	0.03	0.03	0.03	0.03	8,253	8,253
Suriname	0.07	0.07	0.07	0.07	19,256	19,256
Trinidad and Tobago	0.18	0.18	0.18	0.18	49,516	49,516
United States of America	59.47	59.47	59.47	59.47	16,359,412	16,359,412
Uruguay	0.26	0.26	0.26	0.26	71,523	71,523
Venezuela	3.20	3.20	3.20	3.20	880,278	880,278
<b>SUB TOTAL</b>	<b>98.76</b>	<b>98.76</b>	<b>98.76</b>	<b>98.76</b>	<b>27,167,572</b>	<b>27,167,572</b>
Cuba	1.24	1.24	1.24	1.24		
<b>TOTAL QUOTAS</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>27,167,572</b>	<b>27,167,572</b>
<b>MISCELLANEOUS INCOME</b>					<b>2,832,428</b>	<b>2,832,428</b>
<b>TOTAL REGULAR FUND</b>					<b>30,000,000</b>	<b>30,000,000</b>

**APPENDIX B**  
**2004-2005 PROGRAM BUDGET**  
**SUMMARY BY CHAPTER**  
**(US\$ X 000)**

CHAPTER	2004			2005		
	QUOTAS	MISCELLANEOUS	TOTAL	QUOTAS	MISCELLANEOUS	TOTAL
<b>I: DIRECT TECHNICAL COOPERATION SERVICES</b>	<b>24,454.2</b>	<b>2,763.5</b>	<b>27,217.7</b>	<b>24,454.2</b>	<b>2,763.5</b>	<b>27,217.7</b>
<b>Strategic Area</b>						
Trade and Agribusiness Development	5,992.1	456.8	6,448.9	5,992.1	452.1	6,444.3
Technology and Innovation	4,418.3	161.9	4,580.2	4,418.3	165.6	4,583.8
Agricultural Health and Food Safety	4,429.4	822.8	5,252.2	4,429.4	828.8	5,258.2
Sustainable Rural Development	4,415.7	787.8	5,203.5	4,415.7	775.4	5,191.1
Information and Communication	2,384.9	170.3	2,555.2	2,384.9	173.7	2,558.6
Education and Training	2,813.8	363.9	3,177.7	2,813.8	368.0	3,181.7
<b>II: MANAGEMENT COSTS</b>	<b>1,712.9</b>	<b>68.9</b>	<b>1,781.8</b>	<b>1,712.9</b>	<b>68.9</b>	<b>1,781.8</b>
Office of the Director General	798.9	0.0	798.9	798.9	0.0	798.9
Directorate of Administration and Finance	914.0	68.9	982.9	914.0	68.9	982.9
<b>III: GENERAL COSTS AND PROVISIONS <sup>1</sup></b>	<b>1,000.5</b>	<b>0.0</b>	<b>1,000.5</b>	<b>1,000.5</b>	<b>0.0</b>	<b>1,000.5</b>
Governing Bodies	400.0	0.0	400.0	400.0	0.0	400.0
Insurance	250.0	0.0	250.0	250.0	0.0	250.0
Pensions	230.0	0.0	230.0	230.0	0.0	230.0
OAS Administrative Tribunal	25.0	0.0	25.0	25.0	0.0	25.0
External Audit	95.5	0.0	95.5	95.5	0.0	95.5
<b>TOTAL</b>	<b>27,167.6</b>	<b>2,832.4</b>	<b>30,000.0</b>	<b>27,167.6</b>	<b>2,832.4</b>	<b>30,000.0</b>

1/ Does not include the Cuban quota.