

**RESOLUTION No. 504**

**2010-2011 PROGRAM BUDGET**

THE EXECUTIVE COMMITTEE, at its Twenty-ninth Regular Meeting,

HAVING SEEN:

Document IICA/JIA/Doc.541(09) entitled "2010-2011 Proposed Program Budget",

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;"
- iii) In Article 14(b) that a function of the Executive Committee is "[T]o 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 Medium-Term Plan in effect covers the period 2006-2010 and that the new Administration, which starts in January of 2010, must submit a new Medium-Term Plan for 2010-2014 to the Governing Bodies for consideration;

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\$8.6million 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 Director General presented the 2010-2011 proposed Program Budget to the Executive Committee at its Twenty-ninth Regular Meeting for consideration, in a format that meets the requirements established in the rules in effect, in terms of structure and content,

RESOLVES:

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

1. 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 a year from the Miscellaneous Income Fund.
2. Approve the use of resources for the 2010 Program Budget in accordance with the allocations for each of the chapters, headings and strategic priorities detailed in document IICA/CE/Doc.541(09), entitled "2010-2011 Proposed Program Budget". The summary of allocations by chapter is attached as Appendix B to this Resolution.
3. Instruct the Director General to submit to the Executive Committee, for consideration at its Thirtieth Regular Meeting, a detailed proposal on the allocation of funds approved for the 2011 Program Budget, consistent with the priorities in the Institute's new Medium-Term Plan.
4. Authorize the Director General to make transfers among chapters of the 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.
5. Authorize the Director General to make the necessary adjustments in the allocation of resources approved in this resolution, should the combined income for each of the fiscal years 2010 and 2011 fall below estimated levels for the biennium in question and inform the Executive Committee and the IABA of this situation.

## ANEXO A

### PROGRAMA PRESUPUESTO 2010-2011

*Escala de Cuotas de los Estados Miembros e Ingresos Misceláneos 2010 y  
Basada en la Escala de Cuotas de la OEA para 2009<sup>1</sup> (US\$)*

ESTADOS MIEMBROS	2010			2011	
	OEA	IICA		IICA	
	%	%	MONTO	%	MONTO
Antigua y 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
Belice	0,022	0,022	6.052	0,022	6.052
Bolivia	0,046	0,046	12.654	0,046	12.654
Brasil	7,953	7,953	2.187.765	7,953	2.187.765
Canadá	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
Ecuador	0,207	0,207	56.943	0,207	56.943
El Salvador	0,105	0,105	28.884	0,105	28.884
Estados Unidos de América	59,470	59,470	16.359.412	59,470	16.359.412
Granada	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
Haití	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
México	8,141	8,141	2.239.482	8,141	2.239.482
Nicaragua	0,045	0,045	12.379	0,045	12.379
Panamá	0,163	0,163	44.839	0,163	44.839
Paraguay	0,124	0,124	34.111	0,124	34.111
Perú	0,553	0,553	152.123	0,553	152.123
República Dominicana	0,206	0,206	56.668	0,206	56.668
San Cristóbal y Nieves	0,022	0,022	6.052	0,022	6.052
San Vicente y las Granadinas	0,022	0,022	6.052	0,022	6.052
Santa Lucía	0,022	0,022	6.052	0,022	6.052
Surinam	0,045	0,045	12.379	0,045	12.379
Trinidad y Tobago	0,152	0,152	41.813	0,152	41.813
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 CUOTAS</b>	<b>100,000</b>	<b>100,000</b>	<b>27.298.239</b>	<b>100,000</b>	<b>27.298.239</b>
<b>INGRESOS MISCELANEOS<sup>2</sup></b>			<b>6.100.000</b>		<b>6.100.000</b>
<b>TOTAL FONDO REGULAR</b>			<b>33.398.239</b>		<b>33.398.239</b>

Nota: Para calcular las cuotas de los Estados Miembros, no se considera el porcentaje de Cuba.

1/ De acuerdo con la Resolución de la Asamblea General de la OEA, AG/RES. 1 (XXXVI-E/08).

2/ Los misceláneos en 2010 y 2011 se componen de US\$4,100,000 de ingresos estimados y US\$2,000,000 del Fondo de Ingresos Varios.

<b>ANEXO B</b>			
<b>PROGRAMA-PRESUPUESTO 2010</b>			
<b>RESUMEN POR CAPÍTULO</b>			
<b>(Miles de US\$)</b>			
CAPÍTULO	2010		
	CUOTAS	MISCE- LÁNEOS	TOTAL
<b>I: SERVICIOS DIRECTOS DE COOPERACIÓN TÉCNICA</b>	<b>24.420,9</b>	<b>5.587,9</b>	<b>30.008,8</b>
<b>Prioridad Estratégica</b>			
1. Comercio y Competitividad de los Agronegocios	6.017,2	1.515,8	7.533,0
2. Tecnología e Innovación	5.666,2	817,6	6.483,8
3. Sanidad Agropecuaria e Inocuidad de los Alimentos	5.037,7	1.439,5	6.477,2
4. Desarrollo de las Comunidades Rurales	3.722,8	1.002,1	4.724,9
5. Manejo Sostenible de los Recursos Naturales y el Ambiente	1.757,1	392,9	2.150,0
6. Reposicionamiento de la Agricultura y la Vida Rural y Renovación de su Institucionalidad	2.219,9	420,0	2.639,9
<b>II: COSTOS DE DIRECCIÓN</b>	<b>1.292,5</b>	<b>82,8</b>	<b>1.375,3</b>
Despacho del Director General	679,6	25,0	704,6
Dirección de Administración y Finanzas	612,9	57,8	670,7
<b>III: COSTOS GENERALES Y PROVISIONES <sup>1</sup></b>	<b>1.183,2</b>	<b>20,0</b>	<b>1.203,2</b>
Órganos Superiores	395,0	0,0	395,0
Seguros	380,0	0,0	380,0
Pensiones	287,7	0,0	287,7
Tribunal Administrativo OEA	25,0	0,0	25,0
Auditoría Externa	95,5	0,0	95,5
Programa de Asistencia en Casos de Emergencia	0,0	20,0	20,0
<b>IV: RENOVACIÓN DE INFRAESTRUCTURA Y EQUIPAMIENTO</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>
<b>1/ No incluye la cuota de Cuba</b>			