



INTER-AMERICAN BOARD OF AGRICULTURE - IABA

*Sixteenth Regular Meeting
October 19 - 21, 2011*

*IICA/JIA/Doc. 349 (11)
Original: español
19-21 octubre 2011*

PROPOSED 2012-2013 PROGRAM-BUDGET

Main Document

San Jose, Costa Rica

Contents

I.	INTRODUCTION.....	1
II.	STRATEGIC GUIDELINES FOR THE 2012-2013 BIENNIUM.....	2
III.	OVERALL BUDGET FOR 2012 – 2013.....	2
IV.	TECHNICAL COOPERATION SERVICES FOR 2012-2013.....	3
V.	ALLOCATION OF REGULAR FUND RESOURCES BY CHAPTER.....	4
VI.	ALLOCATION OF REGULAR FUND RESOURCES BY TECHNICAL CONCENTRATION PROGRAM.....	6
VII.	ALLOCATION OF REGULAR FUND RESOURCES BY MAJOR OBJECT OF EXPENDITURE.....	7

I. Introduction

This present IICA Program Budget for the 2012-2013 biennium is the proposal approved by the Executive Committee at its Thirty-first Regular Meeting in Resolution IICA/CE/Res.540 (XXI-O/11), dated July 13, 2011, for presentation to the Inter-American Board of Agriculture (IABA).

This 2012-2013 Program Budget proposal is based on a scenario involving adjustments to the budget and, consequently, a reduction in the Institute's current levels of operation. The principal criteria of the proposal are:

- The importance of ensuring that the Institute remains a viable technical cooperation instrument of the Member States, one that supports their efforts to achieve the sustainable development of agriculture, promote food security and reduce poverty;
- The need to gradually restore the Institute's financial capacity, as a means of enhancing the cooperation services it provides to its Member States;
- The advisability of ensuring that the Institute has greater capacity to respond to the growing demand for cooperation services generated by the new challenges facing agriculture in the Member States;
- To slow the loss of purchasing power of the quotas of the Member States;
- To capitalize on the major efforts made by the Institute to reduce operating and personnel costs, thereby increasing efficiency;
- To accept the fact that alternative sources of financing used in the past, such as recovery of quotas arrears and miscellaneous income, no longer exist; and

- To promote the policy established by the current administration calling for an increase in the Institutional Net Rate (INR), used to cover the incremental costs generated in the administration of externally funded project. This strategy is expected to produce its first results in the medium term

Bases of the Program Budget

- Allocation of basic quotas without including increases, and application of the new quota scale approved by the OAS for 2012 in General Assembly Resolution AC/RES. 2696 (XLI-O/11), dated June 17, 2011.
- Contributions of over-quotas from Argentina and Guatemala, whose 2011 remains unchanged despite the reduction in their percentage shares of the quota budget, due to the change the quota scale adopted by the OAS, and from Mexico and Uruguay, which accepted an increase of 4.7% for each year of the biennium in recognition of the effect of inflation on the Institute; in accordance with Executive Committee Resolution IICA/CE/Res.540 (XXI-O/11), dated July 13, 2011.
- Contributions of over-quotas from El Salvador, Panama and Paraguay, in recognition of the effect of 4.7% annual inflation on the Institute, in accordance with pledges made by those Member States following the Regular Meeting of the Executive Committee.
- Maintenance of the amount of Miscellaneous Income at US\$6,100,000 per year, financed with US\$3,500,000 in such income expected to be generated and US\$2,600,000 in the Miscellaneous Income Fund.

This level of budget allocation makes it necessary to finance shortfalls of US\$1,874,402 in 2012 and an additional US\$712,625 in 2013, which will be covered by:

- Reducing operating costs by US\$741,400 in 2012 (6.2%) and US\$597,700 (5.3%) in 2013; and

- Eliminating six professional personnel positions in the following areas: Biotechnology and Biosafety, Clean Energy, Risk Reduction and Management in Agriculture and Agribusiness, and Formulation of Technical Cooperation Projects. These reductions in personnel positions are in addition to the ten local personnel positions being eliminated as a result of organizational adjustments and improvements in processes that have led to greater efficiency.

II. Strategic guidelines for the 2012-2013 biennium

In implementing the 2010-2014 MTP, IICA will focus its cooperation efforts on four Technical Concentration Programs and two Programs for Cross-cutting Coordination that dovetail with the strategic objectives outlined in the MTP; on the Center for Strategic Analysis for Agriculture, which supplies the programs with strategic information on sectoral issues; on the promotion of projects for the countries; and arranging for visiting professionals to strengthen the technical cooperation the Institute provides.

The Technical Concentration Programs, which are institutional in nature, are as follows:

- Innovation for productivity and competitiveness
- Agricultural health and food safety
- Agribusiness and commercialization
- Agriculture, territories and rural well-being

The Programs for Cross-cutting Coordination are:

- Agriculture, natural resource management and climate change
- Agriculture and food security

These Programs are implemented through IICA technical cooperation projects, which, in the case of the Offices in the Member States, dovetail with the technical cooperation strategies agreed upon with the relevant authorities.

III. Overall Budget for 2012 – 2013

The Institute finances its technical cooperation activities, mandated by Governing Bodies, with resources from the Regular Fund, which is made up of Member State quotas and miscellaneous income, basically obtained from financial yields, tax recovery and the sale of assets and certain services. In addition, the Institute complements its technical cooperation actions with the implementation of programs and projects financed with external resources, based on agreements signed with partners or counterparts. The management of external resources demands the time of additional technical and administrative personnel, increasing operating costs. These additional costs are covered by the Institutional Net Rate (INR) that counterparts agree to pay IICA.

It is estimated that the external resources will amount to US\$158.5 million in 2012 and US\$141.3 million in 2013. Preliminary calculation of INR resources for those years is US\$10.2 and US\$9.6 million, respectively.

The final allocation of INR resources is subject to the signing of agreements for the implementation of externally funded programs and projects, and to the projection of INR resources to be generated as a result of those agreements.

The proposed Regular Fund budget, based on adjustments in current levels of technical cooperation services, has been calculated based on the following premises:

- To reduce by 6.2% the amount of resources allocated to cover operating costs in 2012, with respect to the 2011 Program Budget;
- To reduce the number of international professionals from 93 to 88, with a reduction in costs of 0.9% in 2012 and an increase of 1.7% in 2013, due to expected variations in post adjustments; and,
- To reduce the number of local personnel from 370 to 359, with an annual increase in costs due to salary increases of 12.7% in 2012 and 4.8% in 2013, required by law, and given the need to maintain the Institute's current position in local labor markets and

offset the effects of unfavorable exchange rate movements in some countries.

In this proposal, the Regular Fund budget amounts to US\$33,789.6 thousand for 2012, made up of US\$27,689.6 thousand in Member State quotas and US\$6,100.0 thousand in miscellaneous income. For 2013, the Regular Fund budget is US\$33,909.4 thousand, composed of US\$27,809.4 in Member State quotas and US\$6,100.0 thousand in miscellaneous income.

The variation in the quota budget is based on partial recognition of inflation, 1.4% in 2012 and 0.4% in 2013,¹ and is financed with the over-quotas contributed by Argentina, El Salvador, Guatemala, Mexico, Panama, Paraguay and Uruguay. At the same time, by applying the new percentage distribution of the quotas approved by the OAS, some Member States modify their contributions.

The overall budget for 2012-2013 is shown in **Table A** below, which also as **Table No. 1** of the attachment.

Table A
Overall Budget
2011 and 2012 - 2013 Program Budget
(US\$ x 000)

RESOURCES BY SOURCE	2011	2012	2013
REGULAR FUND:			
QUOTAS OF MEMBER STATES	27,298.2	27,689.6	27,809.4
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0
TOTAL REGULAR FUND	33,398.2	33,789.6	33,909.4
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	154,582.0	158,451.6	141,274.6
INSTITUTIONAL NET RATE	10,097.3	10,228.4	9,628.9
TOTAL	198,077.5	202,469.6	184,812.9

*/ Estimates. Final figures will depend on the agreements signed.

¹ Inflation is estimated at 4.7% annually, as explained in the introduction to this document.

The **Kingdom of Spain** contributes an annual quota of US\$60,000 as an Associate State, as per an agreement reached in the First Plenary Session of the Eleventh Regular Meeting of the Inter-American Board of Agriculture, held on November 26, 2001, in Bavaro, Dominican Republic.

Table No. 2, which is attached to the present document, indicates the scale of percentage contributions of the Member States, in keeping with the new distribution approved by the OAS and the contributions of over-quotas from the Member States mentioned above.

Table No. 3 shows the variations in the Regular Fund budget for the years 2011, 2012 and 2013. As can be seen in this table, the Member States' quota contributions increase by 1.4% in 2012 and 0.4% in 2013, due primarily to the contributions of over-quotas from the some countries.

Tables No. 4.a and 4.b detail the proposed allocation of the Program Budget for 2012-2013 by Programming Center, in accordance with the guidelines of the 2010-2014 Medium Term Plan.

The Permanent Office for Europe, located in Madrid, Spain, is funded with US\$100,000 in INR resources per year.

Table No. 5 summarizes the evolution of the Regular Fund budget since 1994 and the proposal for the 2012-2013 biennium, with the amounts indicated previously.

IV. Technical cooperation services for 2012-2013

Resources are budgeted in accordance with the guidelines of the 2010-2014 Medium Term Plan, the Technical Cooperation Strategies agreed upon with the governments of the Member States, and the Institute's technical cooperation projects approved by the pertinent bodies of the General Directorate.

Furthermore, to facilitate and enhance the delivery of technical cooperation services, the operating units have prepared a Management Strategy that defines objectives, expected results and achievement indicators.

Appendix 1 presents the objectives, expected results and achievement indicators of IICA's Projects and of the Management Strategies of the operating units.

V. Allocation of Regular Fund Resources by Chapter

The Institute's budget is divided into four Chapters:

- o **Chapter I:** Direct Technical Cooperation Services
- o **Chapter II:** Management Costs
- o **Chapter III:** General Costs and Provisions
- o **Chapter IV:** Renewal of Infrastructure and Equipment

Table No. 6 shows the proposed allocation of Regular Fund resources by Chapter.

Chapter I: Direct Technical Cooperation Services

This chapter includes the costs of the Institute's technical cooperation actions at the national, regional and hemispheric levels required to achieve the objectives defined in the Medium Term Plan. It includes IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI), resources to finance projects focused on the Member States, the costs of the Center for Strategic Analysis for Agriculture (CSAFA) and the Information and Communication Technologies (ICTs) Unit. The resources allocated for this chapter are as follows:

Table B
Chapter I: Direct Technical Cooperation Services
Regular Fund
(US\$)

Source	2011	2012	2013
Quotas	23,996,054	24,362,234	24,629,768
Miscellaneous	5,668,560	5,801,991	5,801,991
Total	29,664,614	30,164,225	30,431,759

The resources of the Regular Fund allocated to technical cooperation increase from 88.8% in 2011 to 89.3% in 2012 and 89.7% in 2013. Thanks to improvements in the administration of the budget, it is possible to allocate more resources to direct technical cooperation services (see **Table No. 6**).

Chapter II: Management Costs

Management Costs include the resources of the units responsible for managing the Institute and providing support services. Those units, which are located at Headquarters, are the Office of the Director General and the Secretariat of Corporate Services.

For the purposes of Chapter II, the Office of the Director General includes: the Office of the Director General, the Office of the Deputy Director General, the Coordination of the Office of the Director General, the Internal Audit Unit, the Legal Services Unit and the Social Communication Unit.

The Secretariat of Corporate Services includes the Office of the Secretary of Corporate Services, and the services related to finance, human resources, programming, budget and general services. These resources also include Headquarters costs related to security, electricity, maintenance of buildings and grounds, etc.

The resources that these units use to renew their infrastructure and equipment (Chapter IV) are not included. The resources allocated for this chapter are:

Table C
Chapter II: Management Costs
(US\$)

Source	2011	2012	2013
Quotas	1,631,376	1,702,312	1,741,578
Miscellaneous	77,783	67,738	67,738
Total	1,709,159	1,770,050	1,809,316

The resources allocated to management costs account for 5.2% and 5.3% of the Regular Fund in the years 2012 and 2013, respectively. (See **Table No. 6**).

Chapter III: General Costs and Provisions

General Costs and Provisions are general commitments not directly related to the preceding chapters or to a specific Unit. They include funding for the Governing Bodies; institutional insurance; contribution to the OAS Administrative Tribunal and the OAS Retirement and Pension Fund; External Audit; pensions of former Directors General; and the Emergency Assistance Fund for IICA Personnel.

The resources for this chapter are:

Table D
Chapter III: General Costs and Provisions
(US\$)

Source	2011	2012	2013
Quotas	1,274,952	1,224,681	1,224,681
Miscellaneous	50,000	20,000	20,000
Total	1,324,952	1,244,681	1,244,681

The resources allocated to general costs and provisions account for 3.7% of the Regular Fund in 2012 and 2013. For 2011, the figure is 4% (see **Table No. 6**). The reduction of US\$80,271 in this chapter can be attributed to economies achieved in Institute insurance costs and the Emergency Assistance Fund for IICA Personnel.

Chapter IV: Renewal of Infrastructure and Equipment

The budget items included in this chapter are maintenance of IICA-owned properties and buildings and the renewal of vehicles, equipment and computer licenses.

Table E
Chapter IV: Renewal of Infrastructure and Equipment
(US\$)

Source	2011	2012	2013
Quotas	395,857	400,373	213,373
Miscellaneous	303,657	210,271	210,271
Total	699,514	610,644	423,644

These resources allocated to renew infrastructure and equipment, decrease from 2.1% of the Regular Fund in 2011 to 1.8% in 2012 and 1.2% in 2013. This is the Chapter most impacted negatively by the cutbacks of US\$88,870 in 2012 and an additional US\$187,000 in 2013 (see **Table No. 6**).

Personnel and Operating Costs for 2012-2013 financed with resources from the Regular Fund

Table No. 7 shows: i) allocations by groups of objects of expenditure (International Professional Personnel, Local Professional Personnel, General Services Personnel and Operating Costs); ii) the number of personnel positions, by category and classification; and, iii) the sources of financing.

This table shows the amount allocated to cover the costs of International Professional Personnel, which drops from US\$11,710,011 in 2011 to 11,608,935 (-0.9%) in 2012 and US\$11,802,843 (+1.7%) in 2013. Local Professional Personnel positions are financed with US\$6,417,784 in 2011, US\$7,217,020 (+12.5%) in 2012 and US\$7,579,312 (+5%) in 2013. General Services Personnel positions cost US\$3,320,616 in 2011, which increases to US\$3,755,255 (+13.1%) in 2012 and to US\$3,916,580 (+4.3%) in 2013.

Operating costs total US\$11,949,828 in 2011, US\$11,208,390 (-6.2%) in 2012 and US\$10,610,665 (-5.3%) in 2013. There are five fewer international professional personnel positions, six fewer local professional positions and five fewer general service positions in the 2012-2013 biennium than in 2011.

VI. Allocation of Regular Fund Resources by Technical Concentration Program

As noted in Section II of this document, the Institute's technical cooperation actions are provided under technical concentration programs, namely:

- Innovation for productivity and competitiveness
- Agricultural health and food safety
- Agribusiness and commercialization
- Agriculture, territories and rural well-being

For the 2012-2013 biennium, the Regular Fund resources corresponding to Chapter I: Direct Technical Cooperation Services are allocated to technical projects and actions in one or more of the Technical Concentration Programs. (See **Table No. 6**).

In 2012 and 2013, 29.1% of the resources are allocated for actions related to the Innovation for Productivity and Competitiveness Program; 25.0% in 2010 and 24.8% in 2013 for the Agricultural Health and Food Safety Program; 24.7% and 24.8% in 2012 and 2013 for the Agribusiness and Commercialization Program; and 21.2% and 21.3% for 2012 and 2013, respectively for the Agriculture, Territories and Rural Well-being Program.

VII. Allocation of Regular Fund Resources by Major Object of Expenditure

Table F, which appears as **Table No. 9** in the attachment, shows the distribution of the Regular Fund for the 2012-2013 biennium by Major Object of Expenditure (MOE), and the distribution approved in the 2011 Program Budget, for the purpose of comparison, are presented.

Table F
Resources of the Regular Fund by Major Object Expenditure

Major Object of Expenditure	2011		2012		2013	
	US\$ x 000	%	US\$ x 000	%	US\$ x 000	%
1 International Professional Personnel	11,710.0	35.1%	11,608.9	34.4%	11,802.8	34.8%
2 Local Professional and General Services Personnel	9,738.4	29.2%	10,972.3	32.5%	11,495.9	33.9%
SUBTOTAL PERSONNEL COSTS	21,448.4	64.2%	22,581.2	66.8%	23,298.7	68.7%
3 Training and Technical Events	1,349.0	4.0%	1,332.0	3.9%	1,171.0	3.5%
4 Official Travel	1,693.3	5.1%	1,245.6	3.7%	1,234.3	3.6%
5 Documents and Materials and Supplies	1,074.7	3.2%	914.7	2.7%	914.7	2.7%
6 Plant, Equipment and Furniture	699.5	2.1%	610.6	1.8%	423.6	1.2%
7 General Services	2,833.3	8.5%	2,906.0	8.6%	2,856.2	8.4%
8 Performance Contracts and Transfers*	3,464.7	10.4%	3,377.2	10.0%	3,188.6	9.4%
9 Other Costs	835.3	2.5%	822.3	2.4%	822.3	2.4%
SUBTOTAL OPERATING COSTS	11,949.8	35.8%	11,208.4	33.2%	10,610.7	31.3%
GRAND TOTAL	33,398.2	100.0%	33,789.6	100.0%	33,909.4	100.0%

*/ Includes US\$1,000,000 for CATIE.

Figure A shows the relative weight of each major object of expenditure for 2010 and 2013.

It is important to note that, because the level of the Regular Fund will be maintained, personnel costs will increase from 64.2% in 2011 to 66.8% in 2012 and 68.7% in 2013.

Table No. 8 details for each major object of expenditure the items of which it is composed, in monetary and percentage terms, making it easier to understand the purposes of each one.

Table No. 9 shows the absolute and relative variations in each of the Major Objects of Expenditure in the period 2011-2013.

As can be seen, the amount budgeted for international personnel decreases by 0.9% in 2012 as a result of: the reduction of five positions, a partial adjustment of 3% over the base salary for inflation and the effect of post adjustments in 2011 and 2012. In 2013, the adjustment will be 1.7%, resulting from the expected variations in the post adjustment, which is affected by variables such as local inflation and exchange rate movements.

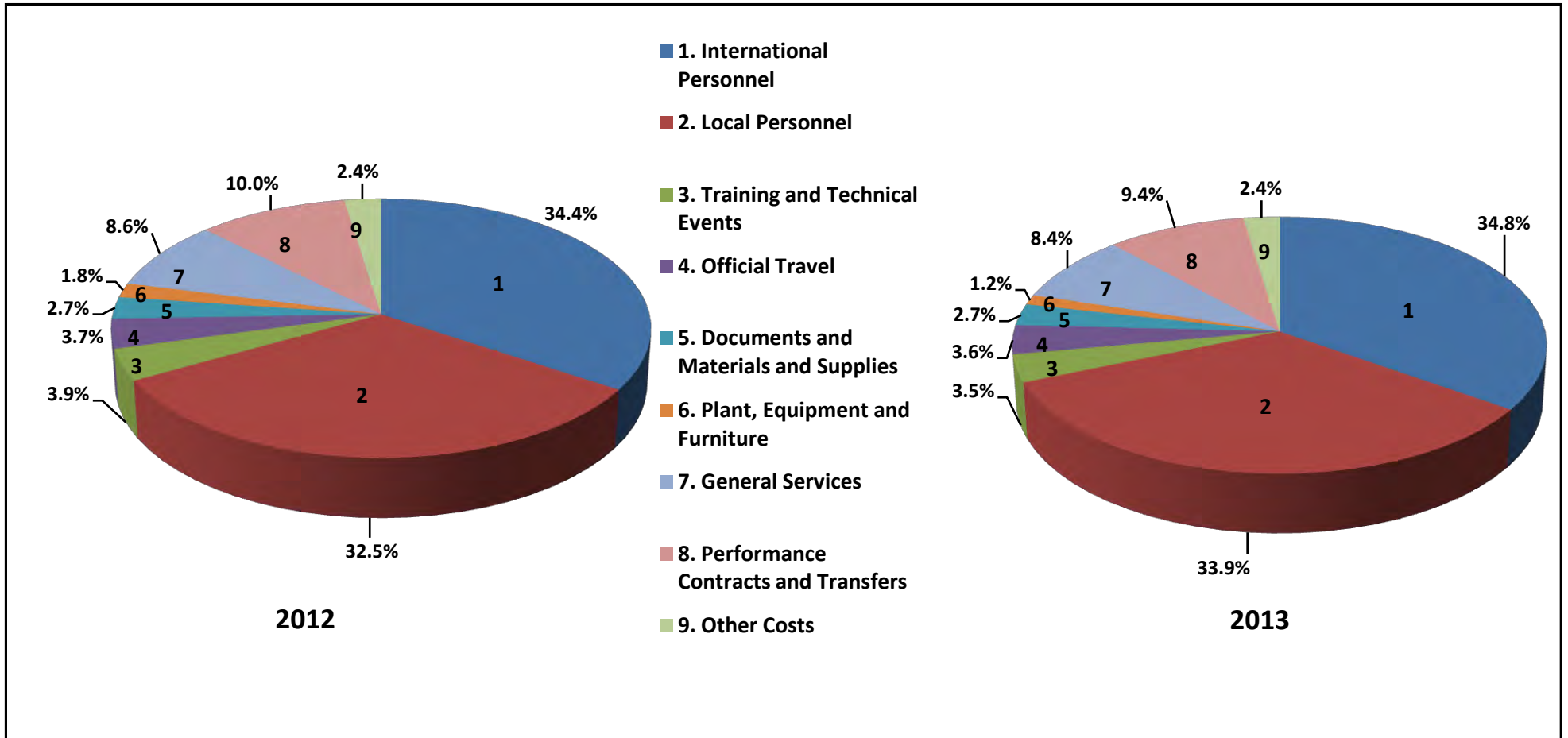
In the case of local personnel, it is estimated that costs will rise by 12.7% in 2012 as the result of an estimated increase of 7% in 2011 and 5.7% in 2012 (with the reduction of eleven positions) due to salary increases required by law, to the need to be competitive in national labor markets in order to reduce staff turnover rates, which in recent years have been 11% (more than on variation per week), and to the negative effects of exchange rate movements attributable to the revaluation of some local currencies. These effects are expected to fall to 4.8% in 2013.

Table No. 10 shows staff positions financed with resources from the Regular Fund between 1992 and 2013. For the 2010-2013 biennium, the Institute plans to finance 88 international professionals (reduction of five positions), 151 local professionals (reduction of six positions) and 208 general services positions (reduction of five positions).

Operating costs will be 6.2% lower in 2012 than in 2011, and 5.3% in 2013. The items that would suffer the largest cuts in 2012 are: "Official Travel" (-26.4%), "Documents and Materials and Supplies" (-14.9%), and "Plant, Equipment and Furniture" (-12.7%), for a total reduction of US\$741,400. The items that would suffer the largest cuts in 2013 are: "Training and Technical Events" (-12.1%), "Plant, Equipment and Furniture" (-30.6%) and "Performance Contracts" (-5.6%), for a total reduction of US\$597,700.

FIGURE A

DISTRIBUTION OF THE REGULAR FUND BY MAJOR OBJECT OF EXPENDITURE 2012-2013



LIST OF TABLES ATTACHED

- Table No. 1** Overall Budget. 2011 and 2012-2013 Program Budgets. In thousands of US dollars.
- Table No. 2** Quota Scale of the Member States Based on the OAS Quota Scale for 2012. Contributions of over-quotas and Miscellaneous Income (US\$).
- Table No. 3** Regular Fund Budget. 2011 and 2012-2013 Program Budgets. In thousands of US dollars.
- Table No. 4.a** Budget of the Regular Fund by Programming Center. 2012 - US\$
- Table No. 4.b** Budget of the Regular Fund by Programming Center. 2013. In thousands of US dollars.
- Table No. 5.** Evolution of the Regular Fund in Nominal Values. 1994-2011 and 2012-2013. In thousands of US dollars
- Table No. 6** Allocation of the Regular Fund by Chapter. US\$
- Table No. 7** Overall Allocation of the Regular Fund: Quotas and Miscellaneous Income. US dollars and Number of Staff Positions.
- Table No. 8** Structure of the Major Objects of Expenditure of the Regular Fund. In thousands of US dollars and %
- Table No. 9** Relative Weight and Evolution of MOEs of the Regular Fund. 2011 and 2012-2013 Program Budgets. In thousands of US dollars and %
- Table No. 10** Personnel Positions Financed with the Regular Fund. 1992-2013 Program Budgets.

*Overall Budget
2011 and 2012 - 2013 Program Budget
(US\$ x 000)*

RESOURCES BY SOURCE	2011	2012	2013
REGULAR FUND:			
QUOTAS OF MEMBER STATES	27,298.2	27,689.6	27,809.4
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0
TOTAL REGULAR FUND	33,398.2	33,789.6	33,909.4
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS*	154,582.0	158,451.6	141,274.6
INSTITUTIONAL NET RATE	10,097.3	10,228.4	9,628.9
TOTAL	198,077.5	202,469.6	184,812.9

* / Estimates. Final figures will depend on the agreements signed.

Table No. 2

2012-2013
Program BudgetStatus of Member State Quotas based on the 2012 OAS Quota Scale¹. Contributions of Over-quotas and Miscellaneous Income (US\$)

MEMBER STATES	2011		2012	2012			2013			VARIATIONS					
	IICA		OEA	IICA			IICA			2012-2011		2013-2012			
	%	US\$	%	%	ASSESSED QUOTA	OVER- QUOTA	TOTAL QUOTAS	%	ASSESSED QUOTA	OVER- QUOTA	TOTAL QUOTAS	US\$	%	US\$	%
					US\$ ³	US\$ ³	US\$ ³		US\$ ³	US\$ ³	US\$ ³				
Antigua and Barbuda	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Argentina	3.211	883,304	2.408	2.408	662,400	220,900	883,300	2.408	662,400	220,900	883,300	-4	0.0%	0	0.0%
Bahamas	0.077	21,182	0.062	0.062	17,100	0	17,100	0.062	17,100	0	17,100	-4,082	-19.3%	0	0.0%
Barbados	0.060	16,505	0.045	0.045	12,400	0	12,400	0.045	12,400	0	12,400	-4,105	-24.9%	0	0.0%
Belize	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Bolivia	0.046	12,654	0.049	0.049	13,500	0	13,500	0.049	13,500	0	13,500	846	6.7%	0	0.0%
Brazil	7.953	2,187,765	9.941	9.941	2,734,600	0	2,734,600	9.941	2,734,600	0	2,734,600	546,835	25.0%	0	0.0%
Canada	13.761	3,785,469	11.972	11.972	3,293,300	0	3,293,300	11.972	3,293,300	0	3,293,300	-492,169	-13.0%	0	0.0%
Chile	1.073	295,168	1.189	1.189	327,100	0	327,100	1.189	327,100	0	327,100	31,932	10.8%	0	0.0%
Colombia	0.839	230,798	1.049	1.049	288,600	0	288,600	1.049	288,600	0	288,600	57,802	25.0%	0	0.0%
Costa Rica	0.187	51,441	0.221	0.221	60,800	0	60,800	0.221	60,800	0	60,800	9,359	18.2%	0	0.0%
Dominica	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Dominican Republic	0.206	56,668	0.257	0.257	70,700	0	70,700	0.257	70,700	0	70,700	14,032	24.8%	0	0.0%
Ecuador	0.207	56,943	0.258	0.258	71,000	0	71,000	0.258	71,000	0	71,000	14,057	24.7%	0	0.0%
El Salvador	0.105	28,884	0.114	0.114	31,400	1,500	32,900	0.114	31,400	3,000	34,400	4,016	13.9%	1,500	4.6%
Grenada	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Guatemala	0.187	51,441	0.168	0.168	46,200	5,200	51,400	0.168	46,200	5,200	51,400	-41	-0.1%	0	0.0%
Guyana	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Haiti	0.045	12,379	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400	-2,979	-24.1%	0	0.0%
Honduras	0.045	12,379	0.051	0.051	14,000	0	14,000	0.051	14,000	0	14,000	1,621	13.1%	0	0.0%
Jamaica	0.123	33,836	0.093	0.093	25,600	0	25,600	0.093	25,600	0	25,600	-8,236	-24.3%	0	0.0%
Mexico	8.141	2,239,482	8.281	8.281	2,278,000	105,300	2,383,300	8.281	2,278,000	217,300	2,495,300	143,818	6.4%	112,000	4.7%
Nicaragua	0.045	12,379	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400	-2,979	-24.1%	0	0.0%
Panama	0.163	44,839	0.158	0.158	43,500	2,000	45,500	0.158	43,500	4,100	47,600	661	1.5%	2,100	4.6%
Paraguay	0.124	34,111	0.093	0.093	25,600	1,200	26,800	0.093	25,600	2,500	28,100	-7,311	-21.4%	1,300	4.9%
Peru	0.553	152,123	0.688	0.688	189,300	0	189,300	0.688	189,300	0	189,300	37,177	24.4%	0	0.0%
Saint Kitts and Nevis	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Saint Lucia	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Saint Vincent and the Grenadines	0.022	6,052	0.022	0.022	6,100	0	6,100	0.022	6,100	0	6,100	48	0.8%	0	0.0%
Suriname	0.045	12,379	0.034	0.034	9,400	0	9,400	0.034	9,400	0	9,400	-2,979	-24.1%	0	0.0%
Trinidad and Tobago	0.152	41,813	0.180	0.180	49,500	0	49,500	0.180	49,500	0	49,500	7,687	18.4%	0	0.0%
United States of America	59.470	16,359,412	59.470	59.470	16,359,400	0	16,359,400	59.470	16,359,400	0	16,359,400	-12	0.0%	0	0.0%
Uruguay	0.181	49,791	0.214	0.214	58,900	2,300	61,200	0.214	58,900	5,200	64,100	11,409	22.9%	2,900	4.7%
Venezuela	2.060	566,679	2.186	2.186	601,300	0	601,300	2.186	601,300	0	601,300	34,621	6.1%	0	0.0%
SUB TOTAL	99.235	27,298,239	99.425	99.425	27,351,200	338,400	27,689,600	99.425	27,351,200	458,200	27,809,400	391,361	1.4%	119,800	0.4%
Cuba	0.765	210,441	0.575	0.575	158,200	0	158,200	0.575	158,200	0	158,200	-52,241	-24.8%	0	0.0%
TOTAL CUOTAS	100.000	27,508,680	100.000	100.000	27,509,400	338,400	27,847,800	100.000	27,509,400	458,200	27,967,600	339,120	1.2%	119,800	0.4%
INGRESOS MISCELANEOS²		6,100,000					6,100,000				6,100,000	0	0.0%	0	0.0%
TOTAL FONDO REGULAR⁴		33,398,239					33,789,600				33,909,400	391,361	1.2%	119,800	0.4%

Note: The Kingdom of Spain contributes and annual quota of US\$60,000 as an Associate State, as per an agreement reached in the First Plenary Session of the Eleventh Regular Meeting of the Inter-American Board of Agriculture, held on November 26, 2001, in Bavaro, Dominican Republic.

1/ As per Resolution AG/RES. 2696 (XLI-O/11), of the OAS General Assembly of June 7th, 2011.

2/ In 2010 and 2011 miscellaneous income will comprise US\$3,500,000 to be generated and US\$2,600,000 from the Miscellaneous Income Fund.

3/ Rounded off to the nearest one hundred.

4/ The total of the Regular Fund does not include Cuba.

Table No. 3**2012 - 2013
Program Budget****Budget of the Regular Fund
2011 and 2012 - 2013 Program Budget
(US\$ x 000)**

RESOURCES BY SOURCE	BUDGET			VARIATIONS			
	APPROVED	PROPOSED		2012 - 2011		2013 - 2012	
	2011	2012	2013	US\$	%	US\$	%
REGULAR FUND:							
QUOTAS OF MEMBER STATES	27,298.2	27,689.6	27,809.4	391.4	1.4%	119.8	0.4%
MISCELLANEOUS INCOME	6,100.0	6,100.0	6,100.0	0.0	0.0%	0.0	0.0%
TOTAL REGULAR FUND	33,398.2	33,789.6	33,909.4	391.4	1.2%	119.8	0.4%

Overall Budget of the Regular Fund by Programming Center
2012 - US\$

PROGRAMMING CENTERS	2012 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
I TECHNICAL COOPERATION	80	10,137,095	147	7,031,466	194	3,509,195	421	20,677,755	9,795,720	30,473,475
A. Office of the Director of Technical Cooperation	1	145,824	1	87,763	1	20,831	3	254,419	80,000	334,419
Office of the Director of Technical Cooperation	1	145,824	1	87,763	1	20,831	3	254,419	80,000	334,419
B. TECHNICAL CONCENTRATION PROGRAMS	29	3,574,566	16	682,321	9	206,872	54	4,463,758	1,203,000	5,666,758
1. Innovation for Productivity and Competitiveness Program	11	1,376,387	8	271,397	3	64,749	22	1,712,533	506,000	2,218,533
Program Management	2	269,458	-	-	1	23,426	3	292,884	16,500	309,384
Hemispheric Projects	4	493,433	7	252,935	1	17,947	12	764,315	252,500	1,016,815
Regional Projects:	5	613,497	1	18,462	1	23,376	7	655,335	237,000	892,335
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Panama and the Dominican Republic - PROMECAFE	1	105,405	-	-	-	-	1	105,405	-	105,405
Support to Caribbean Agricultural Research and Development Institute - CARDI	-	-	-	-	-	-	-	-	200,000	200,000
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	1	123,613	-	-	-	-	1	123,613	-	123,613
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	1	126,213	1	18,462	1	23,376	3	168,051	5,000	173,051
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	1	136,249	-	-	-	-	1	136,249	-	136,249
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	1	122,017	-	-	-	-	1	122,017	27,000	149,017
Support to the System for the Central America Agricultural Technology Integration System - SICTA	-	-	-	-	-	-	-	-	5,000	5,000
2. Agricultural Health and Food Safety Program	6	730,026	3	147,012	2	31,057	11	908,095	284,000	1,192,095
Program Management	1	138,083	-	-	1	18,526	2	156,609	75,500	232,109
Hemispheric Projects	5	591,942	3	147,012	1	12,531	9	751,486	128,500	879,986
Regional Projects	-	-	-	-	-	-	-	-	80,000	80,000
Support to the Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	-	-	-	-	-	-	-	-	20,000	20,000
Support to the Permanent Veterinary Committee of the Southern Cone - CVP	-	-	-	-	-	-	-	-	60,000	60,000
3. Agribusiness and Commercialization Program	8	976,438	2	104,861	3	96,975	13	1,178,273	320,000	1,498,273
Program Management	1	143,568	-	-	2	84,444	3	228,017	182,000	410,017
Hemispheric Projects	7	832,869	2	104,861	1	12,531	10	950,256	138,000	1,088,256
4. Agriculture, Territories and Rural Well-being Program	4	491,715	3	159,051	1	14,091	8	664,857	93,000	757,857
Program Management	1	141,073	-	-	1	14,091	2	155,164	7,500	162,664
Hemispheric Projects	3	350,642	3	159,051	-	-	6	509,693	85,500	595,193
C. PROGRAMS FOR CROSS-COORDINATION	2	288,039	3	127,880	2	32,242	7	448,162	67,000	515,162
1. Agriculture and Food Security	1	149,956	1	31,288	1	15,111	3	196,355	30,000	226,355
2. Agriculture, Natural Resource Management and Climate Change	1	138,083	2	96,592	1	17,132	4	251,807	37,000	288,807

Overall Budget of the Regular Fund by Programming Center
2012 - US\$

PROGRAMMING CENTERS	2012 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
D. CENTER FOR STRATEGIC ANALYSIS FOR AGRICULTURE	4	502,511	6	323,706	2	28,742	12	854,958	160,000	1,014,958
Hemispheric Projects	4	502,511	6	323,706	2	28,742	12	854,958	100,000	954,958
Regional Projects	-	-	-	-	-	-	-	-	60,000	60,000
Support for the Agricultural Policy Coordination Network of the South - REDPA and Support for the Informal Group of the Agricultural Negotiators - GINA SUR	-	-	-	-	-	-	-	-	60,000	60,000
E. TECHNICAL COOPERATION SUPPORT UNITS	5	607,517	11	463,736	4	81,941	20	1,153,194	175,000	1,328,194
1. Promotion and Formulation of Projects	5	607,517	-	-	-	-	5	607,517	40,000	647,517
Hemispheric Component	2	244,264	-	-	-	-	2	244,264	10,000	254,264
Regional Component	3	363,252	-	-	-	-	3	363,252	30,000	393,252
2. Inter-American Center for Information and Editorial Production	-	-	7	278,475	2	39,301	9	317,777	40,000	357,777
3. Information and Communication Technologies	-	-	1	69,064	1	20,113	2	89,177	70,000	159,177
4. Center for Communication and Distance Learning - CECADI	-	-	3	116,197	1	22,527	4	138,724	25,000	163,724
F. NATIONAL COMPONENT OF TECHNICAL COOPERATION: OFFICES IN THE MEMBER STATES	30	3,874,676	102	4,942,127	167	2,937,175	299	11,753,977	5,218,213	16,972,190
1. Belize	1	129,888	2	81,566	2	36,149	5	247,602	64,157	311,759
2. Costa Rica	1	130,699	4	164,608	5	80,485	10	375,792	79,633	455,425
3. Guatemala	1	127,779	2	123,231	4	51,055	7	302,065	133,790	435,855
4. Honduras	1	122,774	3	131,741	5	38,792	9	293,307	122,200	415,507
5. Nicaragua	1	129,446	3	73,725	3	25,533	7	228,704	185,981	414,685
6. Panama	1	131,464	3	135,619	4	70,618	8	337,701	84,397	422,098
7. El Salvador	1	129,904	3	119,849	7	85,755	11	335,508	56,595	392,103
8. Barbados	1	122,171	2	77,536	5	115,532	8	315,238	103,814	419,052
9. ECS	1	120,062	6	344,119	10	252,877	17	717,058	163,973	881,031
10. Guyana	1	116,788	2	63,897	9	71,772	12	252,457	123,919	376,376
11. Haiti	1	132,361	2	78,938	9	117,003	12	328,301	167,196	495,497
12. Jamaica	1	127,852	2	95,798	5	94,824	8	318,473	152,158	470,631
13. Bahamas	1	121,800	1	35,052	2	48,605	4	205,457	61,730	267,187
14. Dominican Republic	1	116,899	5	173,567	8	98,062	14	388,528	154,806	543,334
15. Suriname	1	120,272	2	48,217	4	39,197	7	207,686	129,965	337,651
16. Trinidad and Tobago	1	131,331	3	167,264	6	175,070	10	473,665	97,457	571,122
17. Bolivia	1	114,336	5	207,892	10	142,580	16	464,808	46,956	511,764
18. Colombia	1	152,950	6	333,879	13	235,236	20	722,066	402,263	1,124,329
19. Ecuador	1	128,535	5	192,181	10	149,510	16	470,226	169,091	639,317
20. Peru	1	136,563	4	167,303	7	99,822	12	403,689	155,218	558,907
21. Venezuela	1	147,044	4	195,606	7	112,370	12	455,020	125,774	580,794
22. Argentina	1	127,862	7	386,873	7	157,037	15	671,772	205,311	877,083
23. Brazil	1	154,606	11	791,608	1	35,859	13	982,074	961,203	1,943,277
24. Chile	1	133,502	4	178,032	5	91,292	10	402,826	116,850	519,676

Overall Budget of the Regular Fund by Programming Center
2012 - US\$

PROGRAMMING CENTERS	2012 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
25. Paraguay	1	120,141	4	140,085	5	62,329	10	322,554	107,407	429,961
26. Uruguay	1	134,782	2	119,381	4	97,404	7	351,567	123,453	475,020
27. Canada	1	129,677	-	-	2	82,888	3	212,565	351,064	563,629
28. United States of America	2	256,229	1	91,820	3	160,306	6	508,356	288,948	797,304
29. Mexico	1	126,961	4	222,740	5	109,213	10	458,914	282,904	741,818
G. SUPPORT FOR INTEGRATION PROJECTS	2	218,452	-	-	2	39,210	4	257,662	180,000	437,662
1. Support to Central American Agricultural Council - CAC	1	102,327	-	-	1	25,414	2	127,742	-	127,742
2. Support to Alliance for Sustainable Development in the Caribbean	-	-	-	-	-	-	-	-	100,000	100,000
3. Support to CARICOM	1	116,125	-	-	-	-	1	116,125	25,000	141,125
4. Support to the Secretariat of the Agricultural Council of the South - CAS	-	-	-	-	1	13,796	1	13,796	30,000	43,796
5. Support to the Tri-National Council of the Northern Region	-	-	-	-	-	-	-	-	25,000	25,000
H. TECHNICAL SUPPORT UNITS AND ACTIONS	7	925,510	8	403,933	7	162,181	22	1,491,624	197,000	1,688,624
1. Directorate of Management and Regional Integration	2	273,349	2	114,570	3	72,487	7	460,406	65,000	525,406
2. Secretariat of Planning and Evaluation	1	143,320	3	141,809	1	20,033	5	305,163	35,000	340,163
3. Secretariat of External Relations*	4	508,841	3	147,553	3	69,662	10	726,056	47,000	773,056
4. Strengthening of Technical Capabilities	-	-	-	-	-	-	-	-	50,000	50,000
I. LINE/ITEM FOR TECHNICAL COOPERATION PROJECTS	-	-	-	-	-	-	-	-	1,515,507	1,515,507
Line/Item for Technical Cooperation Projects	-	-	-	-	-	-	-	-	1,515,507	1,515,507
J. CONTRIBUTION TO CATIE	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Contribution to CATIE	-	-	-	-	-	-	-	-	1,000,000	1,000,000
II. MANAGEMENT UNITS	8	1,159,191	4	175,554	14	236,060	26	1,570,805	208,805	1,779,610
A. Office of the Director General (Chapter II)	4	612,678	-	-	1	33,322	5	646,000	77,467	723,467
B. Secretariat of Corporate Services (Chapter II)	4	546,512	4	175,554	13	202,738	21	924,805	131,338	1,056,143
III CORPORATE ACTIVITIES	-	312,650	-	10,000	-	10,000	-	332,650	1,203,865	1,536,515
1. Stabilization for loss of purchasing of US\$, Funding Cycles for Projects and Preinvestment	-	-	-	-	-	-	-	-	291,834	291,834
2. Governing Bodies	-	-	-	-	-	-	-	-	400,000	400,000
3. Insurance	-	-	-	-	-	-	-	-	391,531	391,531
4. Pensions Former Directors	-	287,650	-	-	-	-	-	287,650	-	287,650
5. Contribution to the Administration of the Retirement and Pension Fund	-	25,000	-	-	-	-	-	25,000	-	25,000
6. Contribution to the OAS Administrative Tribunal	-	-	-	-	-	-	-	-	25,000	25,000
7. External Audit	-	-	-	-	-	-	-	-	95,500	95,500
8. Emergency Assistance Program for Staff	-	-	-	10,000	-	10,000	-	20,000	-	20,000
Total	88	11,608,935	151	7,217,020	208	3,755,255	447	22,581,210	11,208,390	33,789,600

* / The Permanent Office for Europe, located in Madrid, Spain, is attached to the Secretariat of External Relations and is funded with US\$100,000 in INR resources per year.

Table No. 4.b

2012 -2013
Program BudgetOverall Budget of the Regular Fund by Programming Center
2013 - US\$

PROGRAMMING CENTERS	2013 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
I TECHNICAL COOPERATION	80	10,311,899	147	7,385,149	194	3,658,967	421	21,356,014	9,197,992	30,554,007
A. Office of the Director of Technical Cooperation	1	148,106	1	92,073	1	21,853	3	262,031	80,000	342,031
Office of the Director of Technical Cooperation	1	148,106	1	92,073	1	21,853	3	262,031	80,000	342,031
B. TECHNICAL CONCENTRATION PROGRAMS	29	3,636,740	16	714,896	9	211,684	54	4,563,320	1,201,700	5,765,020
1. Innovation for Productivity and Competitiveness Program	11	1,400,372	8	283,802	3	66,737	22	1,750,911	504,700	2,255,611
Program Management	2	273,803	-	-	1	24,575	3	298,378	16,500	314,878
Hemispheric Projects	4	502,012	7	265,340	1	18,786	12	786,137	251,200	1,037,337
Regional Projects:	5	624,558	1	18,462	1	23,376	7	666,396	237,000	903,396
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Panama and the Dominican Republic - PROMECAFE	1	107,539	-	-	-	-	1	107,539	-	107,539
Support to Caribbean Agricultural Research and Development Institute - CARDI	-	-	-	-	-	-	-	-	200,000	200,000
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	1	125,738	-	-	-	-	1	125,738	-	125,738
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	1	128,591	1	18,462	1	23,376	3	170,429	5,000	175,429
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	1	138,676	-	-	-	-	1	138,676	-	138,676
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	1	124,012	-	-	-	-	1	124,012	27,000	151,012
Support to the System for the Central America Agricultural Technology Integration System - SICTA	-	-	-	-	-	-	-	-	5,000	5,000
2. Agricultural Health and Food Safety Program	6	743,655	3	154,230	2	32,578	11	930,464	284,000	1,214,464
Program Management	1	140,336	-	-	1	19,434	2	159,770	75,500	235,270
Hemispheric Projects	5	603,319	3	154,230	1	13,145	9	770,694	128,500	899,194
Regional Projects	-	-	-	-	-	-	-	-	80,000	80,000
Support to the Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	-	-	-	-	-	-	-	-	20,000	20,000
Support to the Permanent Veterinary Committee of the Southern Cone - CVP	-	-	-	-	-	-	-	-	60,000	60,000
3. Agribusiness and Commercialization Program	8	992,809	2	110,005	3	97,588	13	1,200,403	320,000	1,520,403
Program Management	1	145,737	-	-	2	84,444	3	230,185	182,000	412,185
Hemispheric Projects	7	847,072	2	110,005	1	13,145	10	970,217	138,000	1,108,217
4. Agriculture, Territories and Rural Well-being Program	4	499,903	3	166,859	1	14,781	8	681,543	93,000	774,543
Program Management	1	143,306	-	-	1	14,781	2	158,087	7,500	165,587
Hemispheric Projects	3	356,597	3	166,859	-	-	6	523,456	85,500	608,956
C. PROGRAMS FOR CROSS-COORDINATION	2	292,743	3	131,483	2	33,082	7	457,308	67,000	524,308
1. Agriculture and Food Security	1	152,407	1	31,288	1	15,111	3	198,806	30,000	228,806
2. Agriculture, Natural Resource Management and Climate Change	1	140,336	2	100,195	1	17,971	4	258,502	37,000	295,502

Table No. 4.b

2012 -2013
Program BudgetOverall Budget of the Regular Fund by Programming Center
2013 - US\$

PROGRAMMING CENTERS	2013 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
D. CENTER FOR STRATEGIC ANALYSIS FOR AGRICULTURE	4	511,488	6	339,204	2	30,149	12	880,842	160,000	1,040,842
Hemispheric Projects	4	511,488	6	339,204	2	30,149	12	880,842	100,000	980,842
Regional Projects	-	-	-	-	-	-	-	-	60,000	60,000
Support for the Agricultural Policy Coordination Network of the South - REDPA and Support for the Informal Group of the Agricultural Negotiators - GINA SUR	-	-	-	-	-	-	-	-	60,000	60,000
E. TECHNICAL COOPERATION SUPPORT UNITS	5	618,584	11	486,490	4	85,954	20	1,191,027	175,000	1,366,027
1. Promotion and Formulation of Projects	5	618,584	-	-	-	-	5	618,584	40,000	658,584
Hemispheric Component	2	248,508	-	-	-	-	2	248,508	10,000	258,508
Regional Component	3	370,076	-	-	-	-	3	370,076	30,000	400,076
2. Inter-American Center for Information and Editorial Production	-	-	7	292,138	2	41,228	9	333,366	40,000	373,366
3. Information and Communication Technologies	-	-	1	72,456	1	21,095	2	93,550	70,000	163,550
4. Center for Communication and Distance Learning - CECADI	-	-	3	121,895	1	23,632	4	145,527	25,000	170,527
F. NATIONAL COMPONENT OF TECHNICAL COOPERATION: OFFICES IN THE MEMBER STATES	30	3,941,258	102	5,200,185	167	3,065,322	299	12,206,764	5,218,213	17,424,977
1. Belize	1	131,701	2	85,594	2	37,907	5	255,202	64,157	319,359
2. Costa Rica	1	132,842	4	172,687	5	84,427	10	389,957	79,633	469,590
3. Guatemala	1	129,940	2	131,623	4	54,218	7	315,781	133,790	449,571
4. Honduras	1	124,716	3	136,194	5	40,096	9	301,007	122,200	423,207
5. Nicaragua	1	131,428	3	73,254	3	25,371	7	230,053	185,981	416,034
6. Panama	1	133,661	3	142,302	4	74,095	8	350,058	84,397	434,455
7. El Salvador	1	131,923	3	124,301	7	88,707	11	344,931	56,595	401,526
8. Barbados	1	124,160	2	81,328	5	121,144	8	326,632	103,814	430,446
9. ECS	1	121,928	6	352,720	10	258,675	17	733,322	163,973	897,295
10. Guyana	1	118,494	2	68,472	9	76,608	12	263,574	123,919	387,493
11. Haiti	1	134,578	2	79,432	9	117,710	12	331,720	167,196	498,916
12. Jamaica	1	129,780	2	104,022	5	102,638	8	336,439	152,158	488,597
13. Bahamas	1	124,008	1	35,400	2	49,085	4	208,493	61,730	270,223
14. Dominican Republic	1	118,951	5	179,904	8	101,585	14	400,440	154,806	555,246
15. Suriname	1	122,208	2	50,972	4	41,328	7	214,508	129,965	344,473
16. Trinidad and Tobago	1	133,768	3	180,220	6	188,075	10	502,063	97,457	599,520
17. Bolivia	1	116,500	5	223,884	10	153,331	16	493,715	46,956	540,671
18. Colombia	1	155,905	6	323,718	13	228,692	20	708,314	402,263	1,110,577
19. Ecuador	1	130,559	5	201,168	10	156,164	16	487,891	169,091	656,982
20. Peru	1	138,912	4	168,520	7	100,543	12	407,975	155,218	563,193
21. Venezuela	1	150,481	4	239,027	7	135,705	12	525,213	125,774	650,987
22. Argentina	1	130,000	7	451,280	7	183,138	15	764,418	205,311	969,729
23. Brazil	1	157,891	11	831,094	1	37,633	13	1,026,618	961,203	1,987,821
24. Chile	1	136,071	4	183,265	5	93,648	10	412,984	116,850	529,834

Table No. 4.b

2012 -2013
Program BudgetOverall Budget of the Regular Fund by Programming Center
2013 - US\$

PROGRAMMING CENTERS	2013 PROGRAM BUDGET									
	REGULAR FUND									
	IPP No.	IPP US\$	LPP No.	LPP US\$	GSP No.	GSP US\$	Total Personnel No.	Total Personnel US\$	Operating Cost	TOTAL REGULAR FUND
25. Paraguay	1	122,130	4	143,722	5	63,943	10	329,795	107,407	437,202
26. Uruguay	1	137,231	2	119,381	4	97,404	7	354,016	123,453	477,469
27. Canada	1	132,108	-	-	2	82,888	3	214,996	351,064	566,060
28. United States of America	2	260,261	1	91,820	3	160,306	6	512,388	288,948	801,336
29. Mexico	1	129,122	4	224,879	5	110,261	10	464,263	282,904	747,167
G. SUPPORT FOR INTEGRATION PROJECTS	2	222,175	-	-	2	40,790	4	262,965	180,000	442,965
1. Support to Central American Agricultural Council - CAC	1	104,334	-	-	1	26,657	2	130,990	-	130,990
2. Support to Alliance for Sustainable Development in the Caribbean	-	-	-	-	-	-	-	-	100,000	100,000
3. Support to CARICOM	1	117,842	-	-	-	-	1	117,842	25,000	142,842
4. Support to the Secretariat of the Agricultural Council of the South - CAS	-	-	-	-	1	14,133	1	14,133	30,000	44,133
5. Support to the Tri-National Council of the Northern Region	-	-	-	-	-	-	-	-	25,000	25,000
H. TECHNICAL SUPPORT UNITS AND ACTIONS	7	940,805	8	420,818	7	170,134	22	1,531,757	197,000	1,728,757
1. Directorate of Management and Regional Integration	2	277,836	2	117,250	3	76,042	7	471,128	65,000	536,128
2. Secretariat of Planning and Evaluation	1	145,602	3	148,771	1	21,015	5	315,387	35,000	350,387
3. Secretariat of External Relations*	4	517,368	3	154,797	3	73,077	10	745,242	47,000	792,242
4. Strengthening of Technical Capabilities	-	-	-	-	-	-	-	-	50,000	50,000
I. LINE/ITEM FOR TECHNICAL COOPERATION PROJECTS	-	-	-	-	-	-	-	-	919,079	919,079
Line/Item for Technical Cooperation Projects	-	-	-	-	-	-	-	-	919,079	919,079
J. CONTRIBUTION TO CATIE	-	-	-	-	-	-	-	-	1,000,000	1,000,000
Contribution to CATIE	-	-	-	-	-	-	-	-	1,000,000	1,000,000
II. MANAGEMENT UNITS	8	1,178,294	4	184,163	14	247,613	26	1,610,071	208,805	1,818,876
A. Office of the Director General (Chapter II)	4	622,858	-	-	1	34,957	5	657,815	77,467	735,282
B. Secretariat of Corporate Services (Chapter II)	4	555,435	4	184,163	13	212,657	21	952,255	131,338	1,083,593
III CORPORATE ACTIVITIES	-	312,650	-	10,000	-	10,000	-	332,650	1,203,868	1,536,518
1. Stabilization for loss of purchasing of US\$, Funding Cycles for Projects and Preinvestment	-	-	-	-	-	-	-	-	291,837	291,837
2. Governing Bodies	-	-	-	-	-	-	-	-	400,000	400,000
3. Insurance	-	-	-	-	-	-	-	-	391,531	391,531
4. Pensions Former Directors	-	287,650	-	-	-	-	-	287,650	-	287,650
5. Contribution to the Administration of the Retirement and Pension Fund	-	25,000	-	-	-	-	-	25,000	-	25,000
6. Contribution to the OAS Administrative Tribunal	-	-	-	-	-	-	-	-	25,000	25,000
7. External Audit	-	-	-	-	-	-	-	-	95,500	95,500
8. Emergency Assistance Program for Staff	-	-	-	10,000	-	10,000	-	20,000	-	20,000
Total	88	11,802,843	151	7,579,312	208	3,916,580	447	23,298,735	10,610,665	33,909,400

*/ The Permanent Office for Europe, located in Madrid, Spain, is attached to the Secretariat of External Relations and is funded with US\$100,000 in INR resources per year.

**Evolution of the Regular Fund in Nominal Values
1994-2011 and 2012-2013 (US\$ x 000)**

PERIOD	QUOTAS	MISCELLANEOUS	REGULAR FUND
1994	26,707.5	2,297.3	29,004.8
1995	27,508.7	2,127.5	29,636.2
1996	27,508.7	2,527.2	30,035.9
1997	27,508.7	3,258.1	30,766.8
1998	27,508.7	2,491.3	30,000.0
1999	27,508.7	2,491.3	30,000.0
2000	27,508.7	2,491.3	30,000.0
2001	27,508.7	2,491.3	30,000.0
2002	27,508.7	2,491.3	30,000.0
2003	27,167.6	2,832.4	30,000.0
2004	27,167.6	2,832.4	30,000.0
2005	27,167.6	2,832.4	30,000.0
2006	27,167.6	2,832.4	30,000.0
2007	27,167.6	2,832.4	30,000.0
2008	27,227.8	4,100.0	31,327.8
2009	27,227.8	4,100.0	31,327.8
2010	27,298.2	6,100.0	33,398.2
2011	27,298.2	6,100.0	33,398.2
2012	27,689.6	6,100.0	33,789.6
2013	27,809.4	6,100.0	33,909.4

Note: The Cuban quota was excluded from the quota resources as of 2003.

Table No. 6

2012 - 2013
Program BudgetAllocation of the Regular Fund by Chapter
(US\$)

CHAPTER	2011				2012				2013			
	QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND		QUOTAS	MISC.	REGULAR FUND	
			US\$	%			US\$	%			US\$	%
CHAPTER I: Direct Technical Cooperation Services	23,996,054	5,668,560	29,664,614	88.8%	24,362,234	5,801,991	30,164,225	89.3%	24,629,768	5,801,991	30,431,760	89.7%
Innovation for Productivity and Competitiveness Program	7,435,100	1,297,230	8,732,330	29.4%	7,607,832	1,156,074	8,763,906	29.1%	7,695,438	1,152,409	8,847,847	29.1%
Agricultural Health and Food Safety Program	5,576,751	1,545,247	7,121,998	24.0%	5,870,616	1,685,138	7,555,754	25.0%	5,886,932	1,669,396	7,556,328	24.8%
Agribusiness and Commercialization Program	5,457,230	1,595,900	7,053,130	23.8%	5,791,516	1,656,830	7,448,346	24.7%	5,865,341	1,668,759	7,534,100	24.8%
Agriculture, Territories and Rural Well-being Program	5,526,973	1,230,183	6,757,156	22.8%	5,092,270	1,303,950	6,396,220	21.2%	5,182,057	1,311,427	6,493,484	21.3%
CHAPTER II: Management Costs	1,631,376	77,783	1,709,159	5.1%	1,702,312	67,738	1,770,050	5.2%	1,741,578	67,738	1,809,316	5.3%
Office of the Director General	662,870	20,000	682,870	40.0%	702,407	17,500	719,907	40.7%	714,222	17,500	731,722	40.4%
Secretariat of Corporate Services	968,506	57,783	1,026,289	60.0%	999,905	50,238	1,050,143	59.3%	1,027,355	50,238	1,077,593	59.6%
CHAPTER III: General Cost and Provisions	1,274,952	50,000	1,324,952	4.0%	1,224,681	20,000	1,244,681	3.7%	1,224,681	20,000	1,244,681	3.7%
Governing Bodies	400,000	0	400,000	30.2%	400,000	0	400,000	32.1%	400,000	0	400,000	32.1%
Insurance	441,802	0	441,802	33.3%	391,531	0	391,531	31.5%	391,531	0	391,531	31.5%
Pensions Former Directors	287,650	0	287,650	21.7%	287,650	0	287,650	23.1%	287,650	0	287,650	23.1%
Contribution to the OAS Administrative Tribunal	25,000	0	25,000	1.9%	25,000	0	25,000	2.0%	25,000	0	25,000	2.0%
Contribution to the Administration of the Retirement and Pension Fund	25,000	0	25,000	1.9%	25,000	0	25,000	2.0%	25,000	0	25,000	2.0%
External Audit	95,500	0	95,500	7.2%	95,500	0	95,500	7.7%	95,500	0	95,500	7.7%
Emergency Assistance Program for Staff	0	50,000	50,000	3.8%	0	20,000	20,000	1.6%	0	20,000	20,000	1.6%
CHAPTER IV: Renewal of Infrastructure and Equipment	395,857	303,657	699,514	2.1%	400,373	210,271	610,644	1.8%	213,373	210,271	423,644	1.2%
TOTAL	27,298,239	6,100,000	33,398,239	100.0%	27,689,600	6,100,000	33,789,600	100.0%	27,809,400	6,100,000	33,909,400	100.0%

Table No. 7

2012 - 2013
Program Budget

Overall Allocation of the Regular Fund: Quotas and Miscellaneous Income
(US\$ and Number of Positions)

Summary by Object of Expenditure	2012		2013	
	US\$	%	US\$	%
International Professional Personnel (IPP)	11,608,935	34.4%	11,802,843	34.8%
Local Professional Personnel (LPP)	7,217,020	21.4%	7,579,312	22.4%
General Services Personnel (GSP)	3,755,255	11.1%	3,916,580	11.6%
Operating Costs (MOE 3 to 9)	11,208,390	33.2%	10,610,665	31.3%
Total	33,789,600	100.0%	33,909,400	100.0%

Source of Funds	2012		2013	
	US\$	%	US\$	%
Quota Resources	27,689,600	81.9%	27,809,400	82.0%
Miscellaneous Resources	6,100,000	18.1%	6,100,000	18.0%
Total	33,789,600	100.0%	33,909,400	100.0%

Number of Positions					
Summary IPP			Summary LPP		
Class	2012	2013	Class	2012	2013
DG	1	1	PL5	8	8
SDG	1	1	PL4	37	37
D2	14	14	PL3	66	66
D1	3	3	PL2	31	31
P6	14	14	PL1	9	9
P5	53	53	Total	151	151
P4	1	1	Summary GSP		
P3	1	1	Class	2012	2013
P2			G10		
P1			G9	1	1
Total	88	88	G8	10	10
Total LPP and GSP					
Total	359	359	G7	49	49
			G6	55	55
			G5	25	25
			G4	33	33
			G3	19	19
			G2	10	10
			G1	6	6
			Total	208	208

Table 8

2012 - 2013
Program BudgetStructure of the Major Objects of Expenditure - Regular Fund
(US\$ x 000 and %)

Breakdown of Each Major Object of Expenditure	2012		2013	
1 International Professional Personnel	11,608.9	100.0%	11,802.8	100.0%
Salaries	5,224.0	45.0%	5,311.3	45.0%
Benefits and Other Costs of International Personnel	6,384.9	55.0%	6,491.6	55.0%
2 Local Professional and General Services Personnel	10,972.3	100.0%	11,495.9	100.0%
Salaries	7,680.6	70.0%	8,047.1	70.0%
Benefits and Other Costs of National Personnel	3,291.7	30.0%	3,448.8	30.0%
3 Training and Technical Events	1,332.0	100.0%	1,171.0	100.0%
Training for Personnel	159.8	12.0%	140.5	12.0%
Technical Events	1,145.5	86.0%	1,007.1	86.0%
Didactic Material	26.6	2.0%	23.4	2.0%
4 Official Travel	1,245.6	100.0%	1,234.3	100.0%
International Per Diems	660.2	53.0%	654.2	53.0%
International Transportation	448.4	36.0%	444.4	36.0%
National Per Diems	99.6	8.0%	98.7	8.0%
National Transportation	37.4	3.0%	37.0	3.0%
5 Documents and Materials and Supplies	914.7	100.0%	914.7	100.0%
Publications and Documents	448.2	49.0%	448.2	49.0%
Office Materials and Supplies	429.9	47.0%	429.9	47.0%
Materials for IICA Projects	36.6	4.0%	36.6	4.0%
6 Plant, Equipment and Furniture	610.6	100.0%	423.6	100.0%
Improvements to Land, Buildings and Immoveable Assets	79.4	13.0%	55.1	13.0%
Acquisition of Equipment and Furnishings	384.7	63.0%	266.9	63.0%
Acquisition of Vehicles	146.6	24.0%	101.7	24.0%
7 General Services	2,906.0	100.0%	2,856.2	100.0%
Communications	697.4	24.0%	685.5	24.0%
Public Services	203.4	7.0%	199.9	7.0%
Repairs and Maintenance	813.7	28.0%	799.7	28.0%
Fuel	145.3	5.0%	142.8	5.0%
Rents	900.9	31.0%	885.4	31.0%
Guard and Janitorial Contracts	145.3	5.0%	142.8	5.0%
8 Performance Contracts and Transfers	3,377.2	100.0%	3,188.6	100.0%
International Technical Consulting Services	303.9	9.0%	255.1	8.0%
National Technical Consulting Services	1,182.0	35.0%	1,084.1	34.0%
Support Services	776.7	23.0%	733.4	23.0%
External Auditing	101.3	3.0%	95.7	3.0%
Transfers to Third Parties	1,013.1	30.0%	1,020.3	32.0%
9 Other Costs	822.3	100.0%	822.3	100.0%
Insurance	592.0	72.0%	592.0	72.0%
Official Hospitality	82.2	10.0%	82.2	10.0%
Ceremonies and Awards	24.7	3.0%	24.7	3.0%
Financial Expenses	106.9	13.0%	106.9	13.0%
Others	16.4	2.0%	16.4	2.0%
TOTAL	33,789.6		33,909.4	

*Relative Weight and Evolution of the Major Objets of Expenditure - Regular Fund
2011 and 2012-2013 Program Budget
(US\$ x 000 and %)*

Major Object of Expenditure	2011		2012		2013		VARIATIONS			
							2012-2011		2013-2012	
	US\$ x 000	%	US\$ x 000	%	US\$ x 000	%	US\$ x 000	%	US\$ x 000	%
1 International Professional Personnel	11,710.0	35.1%	11,608.9	34.4%	11,802.8	34.8%	-101.1	-0.9%	193.9	1.7%
2 Local Professional and General Services Personnel	9,738.4	29.2%	10,972.3	32.5%	11,495.9	33.9%	1,233.9	12.7%	523.6	4.8%
SUBTOTAL PERSONNEL COSTS	21,448.4	64.2%	22,581.2	66.8%	23,298.7	68.7%	1,132.8	5.3%	717.5	3.2%
3 Training and Technical Events	1,349.0	4.0%	1,332.0	3.9%	1,171.0	3.5%	-17.0	-1.3%	-161.0	-12.1%
4 Official Travel	1,693.3	5.1%	1,245.6	3.7%	1,234.3	3.6%	-447.7	-26.4%	-11.3	-0.9%
5 Documents and Materials and Supplies	1,074.7	3.2%	914.7	2.7%	914.7	2.7%	-160.0	-14.9%	0.0	0.0%
6 Plant, Equipment and Furniture	699.5	2.1%	610.6	1.8%	423.6	1.2%	-88.9	-12.7%	-187.0	-30.6%
7 General Services	2,833.3	8.5%	2,906.0	8.6%	2,856.2	8.4%	72.7	2.6%	-49.8	-1.7%
8 Performance Contracts and Transfers	3,464.7	10.4%	3,377.2	10.0%	3,188.6	9.4%	-87.5	-2.5%	-188.6	-5.6%
9 Other Costs	835.3	2.5%	822.3	2.4%	822.3	2.4%	-13.0	-1.6%	0.0	0.0%
SUBTOTAL OPERATING COSTS	11,949.8	35.8%	11,208.4	33.2%	10,610.7	31.3%	-741.4	-6.2%	-597.7	-5.3%
GRAND TOTAL	33,398.2	100.0%	33,789.6	100.0%	33,909.4	100.0%	391.4	1.2%	119.8	0.4%

Table No. 10

2012 - 2013
Program Budget

*Personnel Positions Financed with the Regular Fund
1992 - 2013 Program Budgets*

<i>YEAR</i>	<i>IPP</i>	<i>LPP</i>	<i>GSP</i>	<i>TOTAL</i>
1992	134	82	346	562
1993	134	79	344	557
1994	132	80	349	561
1995	132	81	312	525
1996	121	87	289	497
1997	117	95	285	497
1998	110	98	249	457
1999	103	101	247	451
2000	99	97	251	447
2001	99	97	251	447
2002	96	101	238	435
2003	93	120	221	434
2004	94	126	230	450
2005	94	126	230	450
2006	94	131	237	462
2007	94	131	227	452
2008	94	135	227	456
2009	94	135	227	456
2010	95	152	213	460
2011	93	157	213	463
2012	88	151	208	447
2013	88	151	208	447

Note: Does not include positions financed with external resources and INR resources

IPP: International Professional Personnel

LPP: Local Professional Personnel

GSP: General Services Personnel