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PROPOSED 2010-2011 PROGRAM-BUDGET MAIN DOCUMENT

San Jose, Costa Rica

FOREWORD

The present document contains IICA's proposed Program Budget for the 2010-2011 biennium.

Considering that the Medium-Term Plan currently in force covers the period 2006 to 2010 and that in January 2010, a new administration will take office, the proposal is to approve the sources of funding for the Regular Fund for 2010 and 2011, and the detailed Program Budget for 2010 only.

The document also provides information on the external resources that are expected to be executed and the preliminary allocation of INR resources for financing the complementary structures of IICA Offices in Member States and units at Headquarters that have responsibility for executing external resources, as well as corporate activities to support execution of those resources.

It is estimated that for 2010, external resources will amount to US\$145,012,700 and INR resources will amount to US\$8,559,700. The allocation of INR resources, plus the indicated amount of external resources, would be US\$9,559,700. Of this amount, US\$8,559,700 would be generated in 2010 and US\$1,000,000 would come from the INR Fund, which is estimated at US\$2,000,000 as of December 31, 2009. The final allocation of INR resources is subject to the signing of agreements that give rise to programs and projects financed with external resources and to the projected estimate of INR resources to be generated as a result of these agreements.

The proposed Program Budget financed with the Regular Fund is based on the following considerations:

- The allocation of human and financial resources in accordance with the strategic guidelines and priorities in the 2006-2010 Medium-Term Plan;


- The concentration of technical cooperation services on the priorities defined in the 2006-2010 MTP: approximately 25.1% for promoting trade and the competitiveness of agribusiness, 21.6% for promoting technology and innovation, 21.6% for promoting agricultural health and food safety, 15.7% for promoting the development of rural communities based on a territorial approach, 7.2% for promoting the sustainable management of natural resources and the environment, and 8.8% for the priority of repositioning agriculture and rural life and renewing their institutional framework;
- The amount to be financed with Member State quotas, which has been frozen since 1995, remains the same as in the 2008-2009 biennium.
- The percentage distribution of Member State quotas is based on Resolution AG/RES. 1 (XXXVI-E/08) rev. 1 of the Thirty-sixth Special Session of the OAS General Assembly in accordance with the provisions of Article 23 of the Convention on IICA, which states "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 with the applicable rules of procedure.
- The programming of miscellaneous income is based on the estimation of income for each year of the biennium, and the request to use up to two million two hundred thousand dollars (US\$1,100,000 per year) from the Miscellaneous Fund, which, as of December 31, 2008, showed a balance of US\$10.7 million. This will make it possible to restore part of the purchasing power lost since 1995, without having a major

impact on reserves established to meet financial needs in the eventuality of delays in the payment of Member State quotas.

- In the 2008-2009 Program Budget, the IABA authorized the use of up to US\$500,000 per year from the Miscellaneous Fund. In 2008, resources were not used from that Fund

because receipts exceeded expenditures during the year (US\$6,993,987 received and US\$4,092,589 spent).

- The additional amount of miscellaneous resources programmed is earmarked mostly to finance hemispheric programs created in response to mandates from the Governing Bodies.



Chelston W. D. Braithwaite
Director General

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I. Introduction

The present document contains IICA's proposed IICA Program Budget for the 2010-2011 biennium.

Considering that the Medium-Term Plan currently in force covers the period 2006 to 2010 and that in January 2010, a new administration will take office, the proposal is to approve the sources of funding for the Regular Fund for 2010 and 2011, and the detailed Program Budget for 2010 only.

The purposes of the 2010 Program Budget are: i) to define the cooperation actions on which the Institute will concentrate its efforts, financed by the Regular Fund, to implement the strategic guidelines and priorities set forth in the 2006-2010 MTP; ii) to specify the Institute's priority actions, the role of IICA in each priority action, the expected results and the performance indicators for activities financed by the Regular Fund; iii) to show the external resources that are expected to be executed and the financing of the Complementary Structure financed with INR resources needed to support the execution of those external resources; iv) to approve the financing for the biennium, based on both the quota contributions of the Member States and miscellaneous income; and, v) to allocate Regular Fund resources (quota contributions of the Member States and miscellaneous income), taking into account the actions defined by the units of the Institute's General Directorate.

II. Strategic Guidelines for 2010

The 2010 Program Budget will make it possible to conclude implementation of the 2006-2010 Medium-Term Plan, based on the elements described below.

Mission

IICA is the specialized agency for agriculture and the rural milieu of the Inter-American System, whose purpose is to provide innovative technical cooperation to the Member States, with a view to achieving their sustainable development in aid of the peoples of the Americas.

Vision

To be the leading agricultural institution in the Americas and the partner of choice by virtue of the quality of the technical cooperation it provides in response to the needs of Member States, and its contributions to sustainable agricultural development, food security and rural prosperity.

Values

IICA's future actions in the hemisphere will continue to be based on its fundamental principles and values, as will be reflected in its internal policies and relations with the Member States and strategic partners. These are:

- i. Social and environmental responsibility
- ii. Respect for diversity
- iii. Partnerships to enhance impact
- iv. Leadership through excellence
- v. Adherence to rules and regulations
- vi. Efficiency, transparency and financial prudence
- vii. Interdisciplinary approaches
- viii. Teamwork
- ix. Excellence in performance
- x. Education and knowledge as underpinnings of technical cooperation

Priorities for Strategic Action

The 2006-2010 Medium-Term Plan is designed to consolidate the new technical cooperation model, which is based on four interrelated and complementary components. The first is designed to facilitate consensus and monitor strategies, and includes the AGRO 2003-2015 Plan of Action and national and regional development strategies. The second component concerns the commitment to promote the permanent monitoring of agriculture and rural life in order to update the biennial hemispheric agendas of the AGRO 2003-2015 Plan, and define national and regional strategies. The third calls for actions aimed at promoting greater coordination among international organizations, to enable them to provide more effective responses to the needs of the countries and articulate their respective activities. The fourth component comprises the direct technical cooperation services that IICA provides under its national, regional and hemispheric technical cooperation agendas.

In pursuing its vision and mission, IICA takes into account the challenges and opportunities of the global context, defining its strategic priorities for technical cooperation on which it focuses its efforts and resources. Institutional actions are established for each of the priorities and define the Institute's sphere of action.

Depending on the nature and specific characteristics of the different processes and technical cooperation activities, and on the institutions, stakeholders and strategic partners involved in the process and the geographic level on which they operate, IICA uses ad hoc cooperation methods and instruments and performs different functions to achieve its results, the most important of which are as follows:

- i. Organize and implement forums for reflection, dialogue and consensus building at the hemispheric, regional and national levels on critical issues related to agriculture and rural life in the Americas;

- ii. Devise and propose to the Member States strategies, policies, plans, programs and projects for the development of agriculture and rural life;
- iii. Devise and propose to the Member States institutional models for the development of agriculture and rural life;
- iv. Devise and propose to the Member States conceptual frameworks, methodologies, mechanisms, procedures and instruments for the design, planning, management, monitoring and evaluation of agricultural and rural development actions;
- v. Reach agreement on, program and coordinate actions involving horizontal cooperation among countries, and support their articulation at the international level to enable them to share know-how and experiences and link up with institutions in other parts of the world with a view to enhancing their capabilities for the sustainable development of agriculture and the rural milieu;
- vi. Gather, compile and analyze information about the state and performance of agriculture in general, and the thematic areas on which the Institute focuses, to support decision-making processes;
- vii. Establish knowledge networks with the participation of partner international organizations and the Member States, to document and disseminate experiences with regard to good practices, and to design and implement training programs with a view to developing capabilities in the Member States for addressing critical issues related to agriculture and rural life;
- viii. Set up and operate information and knowledge management systems, based on the new information and communication technologies, to disseminate information

and knowledge and keep the Institute's personnel and clients abreast of the chief developments related to the topics of concern to the Member States;

- ix. To provide special cooperation to research and educational organizations, with a view to fulfilling the commitments assumed by the IABA with the Tropical Agriculture Research and Higher Education Center (CATIE) and the Caribbean Agricultural Research and Development Institute (CARDI).

Accordingly, IICA will focus its efforts and resources on the strategic priorities described below.

1. *Contribute to the repositioning of agriculture and rural life and to a new institutional framework*

To implement this strategic priority, two types of actions are being carried out. The first group of actions is designed to help reposition agriculture and rural life on the development agendas of the countries. The second supports the construction of a new institutional framework to help achieve the objectives contained in the Vision: sustainable agricultural development, rural prosperity and food security.

General objective: To contribute to the repositioning of agriculture and rural life and to a new institutional framework

Areas of concentration:

- The generation and dissemination of information for decision making by public and private actors in agriculture and rural life; and
- The promotion of the construction of a new institutional framework.

2. *Direct technical cooperation*

Direct technical cooperation is being provided by focusing actions on five strategic priorities whose objectives and areas of concentration are described below:

2.1 Promoting trade and the competitiveness of agribusinesses

General objective: To support the efforts of the countries to take advantage of the benefits of trade opening and the establishment of free trade areas, through the development of competitive agribusinesses and the promotion of trade.

Areas of concentration:

- Trade integration and trade agreements.
- Development of competitive agribusinesses.

2.2 Promoting the development of rural communities based on a territorial approach

General objective: To assist the countries in formulating development strategies that focus on rural territories and promote prosperity in rural communities by generating employment and income, and reducing the gaps between rural and urban areas.

Areas of concentration:

- Management of rural territories.
- Consolidation of family agriculture.
- Promotion of opportunities for rural women and youths to participate in development.
- Knowledge management for rural development.

2.3 Promoting agricultural health and food safety (AHFS)

General objective: To promote and support capacity building and the modernization of agricultural health and food safety services, in an effort to improve the sanitary and phytosanitary status of member countries and thus enable them to compete more successfully in agrifood trade.

Areas of concentration:

- Modernization of public agricultural health and food safety services.
- Capacity building to promote the implementation and administration of sanitary and phytosanitary measures.
- Emerging issues and emergencies.
- Food safety.

2.4 Promoting the sustainable management of natural resources and the environment

General objective: To support the efforts of the member countries to transform their institutions, with a view to managing the environment and natural resources in such a way as to ensure the sustainable development of agriculture and the rural milieu.

Areas of concentration:

- Articulation of agriculture, trade and the environment.
- Integrated natural resources management for agricultural and rural development.
- Impact of global environmental changes on agrifood systems.
- Promotion of good environmental management practices in agricultural and rural production.

2.5 Promoting the introduction of technology and innovation for the modernization of agriculture and rural development

General objective: To support the efforts of the member countries to modernize agriculture and enhance its contribution to economic, social and environmental development by promoting technological and institutional innovation policies and processes that will promote and facilitate the incorporation of new knowledge and technologies into agricultural production chains.

Areas of concentration:

- A prospective vision of technology and innovation as they apply to agriculture.
- Support for institutional modernization and the design of technology policies for the development and incorporation of technological innovations.
- Strengthening of the hemispheric system for cooperation among countries in technological innovation for agriculture, and of its links with the international research system.
- Promotion of information management to support technological innovation processes.
- Biotechnology and biosafety.
- Promotion of horizontal cooperation in agro-energy and bio-fuels.

Appendix 1 provides details of the general objectives and the areas of concentration of each strategic priority. The specific objectives and lines of action for each area of concentration are also described.

Appendix 2 provides details of the priority actions, expected results and performance indicators for direct technical cooperation, the repositioning of agriculture and rural life and the renewal of their institutional framework, and the management of cooperation, by unit.

III. The Overall Budget for 2010

The Institute finances its technical cooperation activities emanating from mandates of the Governing Bodies with resources from the Regular Fund. That Fund is made up of Member State quotas and miscellaneous income coming, basically, from financial yields, tax recovery, and the sale of assets and services. In addition, the Institute carries out additional technical cooperation through programs and projects financed with external resources, which are based on legal instruments signed with partners or counterparts. For the Institute, managing external resources means increased technical and administrative personnel requirements and increased operating costs. These additional costs are covered by the Institutional Net Rate that the counterparts undertake to pay IICA.

It is estimated that for 2010, external resources will amount to US\$145,012,700 and INR resources will amount to US\$8,559,700. The allocation of INR resources, plus the indicated amount of external resources, would be US\$9,559,700. Of this amount, US\$8,559,700 would be generated in 2010 and US\$1,000,000 would come from the INR Fund, which is estimated at US\$2,000,000, as of December 31, 2009. The final allocation of INR resources is subject to the signing of agreements that give rise to programs and projects financed with external resources and to the projected estimate of INR resources to be generated as a result of these agreements. The allocation policy indicates that 50 per cent of INR resources is allocated to the Offices in Member States, and the other 50 per cent is used to finance complementary structures of units and corporate activities that provide direct support in the execution of external resources.

The proposed Regular Fund budget for 2010 is US\$33,398,200. Of this amount, US\$27,298,200 corresponds to Member State quotas and US\$6,100,000 corresponds to miscellaneous income.

The approval of Regular Fund resources, quotas and miscellaneous income indicates a mandate of maximum amounts for execution in

2010. Data on external and INR resources are purely indicative and their approval is subject to the signing of agreements and to the generation of the respective INR resources.

In sum, the overall budget for 2010 is as follows:

Overall Budget	
US\$ x000	
Source	2010
Quotas	27,298,200
Miscellaneous	6,100,000
Total Regular Fund	33,398,200
External	145,012,700
INR	9,559,700
Total	187,970,600

Table No. 1 shows the overall budget by source. **Table No. 2** breaks down the overall budget by programming center and source of financing and **Table No. 3** shows the preliminary allocation of INR resources by programming center and major object of expenditure.

IV. Resources of the Regular Fund

The proposed 2010 Program Budget, in specific relation to the Regular Fund, calls for:

- Regular Fund resources to be concentrated on the priorities and guidelines defined in the 2006-2010 Medium Term Plan and the national, regional and hemispheric Technical Cooperation Agendas.
- Total of Member State quotas to remain unchanged, as they have since 1995.
- The adjustment of miscellaneous income to match the amount expected to be generated during the biennium.

- Requesting the use of US\$1,100,000 for the year from the Miscellaneous Fund, which, as of December 31, 2008, showed a balance of US\$10,773,080.
- Applying the additional resources generated by the increase in the Regular Fund to hemispheric actions that are in response to mandates from the Governing Bodies, some of which have been financed with the Special Budgets approved by the IABA. Those hemispheric actions are:
 - The Initiative for the Americas in Sanitary and Phytosanitary Measures
 - Support for Horizontal Cooperation Initiatives among Member States
 - Center for Leadership in Agriculture
 - Systematization and Dissemination of Experiences in the Field of Agricultural Insurance
 - Hemispheric Agrotourism Program
 - Promotion of Organic Agriculture
 - Strengthening of Technical Expertise
 - Technical Cooperation in Food Security

Table 4 shows the evolution of the budget of the Regular Fund in recent years and the overall amounts proposed for the 2010-2011 biennium.

Table 5 shows the proposed quota scale for the Member States, and the estimated total amount of miscellaneous income and the use of the Miscellaneous Fund for the 2010-2011 biennium. This proposed quota scale is based on:

- The recommendation of the Special Advisory Committee on Management Issues, calling for the total amount of Member State quotas to remain unchanged.

- An estimation of US\$5,000,000 per year in miscellaneous income.
- The use of up to US\$1,100,000 per year from the Miscellaneous Fund.
- A distribution, by percentage, of the Member State quotas, based on Resolution AG/RES. 1 (XXXVI-E/O) rev. 1 of the Thirty-sixth Special Session of the OAS General Assembly in accordance with the provisions of Article 23 of the Convention on IICA, which states “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 with the applicable rules of procedure.

V. Allocation of Regular Fund Resources by Chapter

The Institute’s budget is divided into four chapters:

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

Table 6 shows the proposed allocation of resources from the Regular Fund for the 2010, by Chapter. The 2008-2009 Program Budget is shown for purposes of comparison.

Chapter I: Direct Technical Cooperation Services

This Chapter contains the costs of the Institute's technical cooperation actions at the national, regional and hemispheric levels required to achieve the objectives set in the Medium Term Plan. It includes IICA's contribution to the Tropical Agriculture Research and Higher Education Center (CATIE). The resources allocated for this Chapter are as follows:

Chapter I: Direct Technical Cooperation Services			
(US\$ x 000)			
Source	2008	2009	2010
Quotas	24,350.6	24,350.6	24,421.0
Miscellaneous	3,587.9	3,587.9	5,587.9
Total	27,938.5	27,938.5	30,008.8

The increase in resources is focused on the Hemispheric Technical Cooperation Programs created in response to mandates from the Governing Bodies and is financed with the additional miscellaneous resources requested (US\$2,000,000) and a slight increase in quotas due to a reduction in the percentage to be contributed by Cuba.

Tables No. 22 and 23 show the distribution of this Chapter by Strategic Priority.

Chapter II: Management Costs

Chapter II: Management Costs include the resources of the units responsible for managing the Institute and providing support services. These units, which are located at Headquarters, are the Office of the Director General and the Directorate of Administration and Finance. The resources that these units use to

renew their infrastructure and equipment (Chapter IV) are not included. The resources allocated for this Chapter are:

Chapter II: Management Costs			
(US\$ x 000)			
Source	2008	2009	2010
Quotas	1,292.5	1,292.5	1,292.5
Miscellaneous	82.8	82.8	82.8
Total	1,375.3	1,375.3	1,375.3

The amounts allocated to this Chapter are the same as those for the 2008-2009 biennium.

Table 7 shows the allocation of the Regular Fund for 2010, by Unit, for this Chapter.

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 support for the Governing Bodies, insurance, the OAS Administrative Tribunal, the external audit, the pensions of former Directors General and other former staff members and the Emergency Assistance Fund for IICA Personnel. The resources for this Chapter are:

Chapter III: General Costs and Provisions			
(US\$ x 000)			
Source	2008	2009	2010
Quotas	1,103.2	1,103.2	1,183.2
Miscellaneous	-	-	20.0
Total	1,103.2	1,103.2	1,203.2

The increase in the allocation for 2010 over the 2008-2009 biennium can be attributed to increases in the cost of insurance (US\$60,000) and the pensions of former Directors General and other former staff members (US\$25,000) and a reduction (US\$5,000) for meetings of the Governing Bodies. Also included is the Emergency Assistance Fund for IICA Personnel (US\$20,000). The amount allocated for meetings of the Governing Bodies was reduced by US\$5,000.

Table 8 gives a breakdown of the content of this Chapter for 2010.

Chapter IV: Renewal of Infrastructure and Equipment

The budget items included in this Chapter are improvements to IICA-owned properties and buildings; the purchase of vehicles; the purchase of office equipment, communications, the reproduction of documents, security, printing and the purchase of computer equipment and licenses.

The resources allocated are:

Chapter IV: Renewal of Infrastructure and Equipment			
(US\$ x 000)			
Source	2008	2009	2010
Quotas	481.6	481.6	401.6
Miscellaneous	429.4	429.4	409.4
Total	911.0	911.0	811.0

The allocation to this Chapter has been reduced by US\$100,000 because in previous years a major investment has been made in this area, and in order to offset the increase in Chapter III: General Costs and Provisions.

Personnel and Operating Costs, by Chapter, for 2010, financed by the Regular Fund

Tables 9, 10, 11 and 12 show, for each Chapter: 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 class; and, iii) the sources of funding for each chapter.

Table 13 summarizes the data for the four Chapters, showing the overall allocation of the Regular Fund by object of expenditure and the number of personnel by category and class.

VI. Allocation of Regular Fund Resources by Scope of Action

The allocation of resources of the Regular Fund for the units, programs and projects responsible for technical cooperation at the national, regional and hemispheric levels, which includes Chapters I: Direct Technical Cooperation and IV: Renewal of Infrastructure and Equipment of those units, programs and projects, are distributed as follows:

Technical Cooperation Actions, by Scope			
Regular Fund			
(US\$ x 000)			
Scope	2008	2009	2010
National	16,408.1	16,408.1	16,174.7
Regional	4,510.8	4,510.8	4,197.8
Hemispheric	7,907.2	7,907.2	10,407.5
Total	28,826.1	28,826.1	30,780.0

Table 14 shows the overall variations by scope of action between 2010 and 2009. The corresponding allocation is based on the following:

- The amount of quota resources allocated for technical cooperation actions at the national level (see **Table 16**) increases slightly, and the allocation of miscellaneous resources is reduced to distribute them to hemispheric actions (See **Table 15**.)
- The amount of resources allocated for regional actions in 2010 decreases due fundamentally to the reclassification of the Agrotourism Program and PRODAR as hemispheric and concentration on the strategic priorities of the current MTP (See **Table 15**.)
- The amount of resources allocated to hemispheric technical cooperation actions increases in order to carry out the mandates issued by the Governing Bodies with regard to topics such as: the Initiative for the Americas in Sanitary and Phytosanitary Measures; Support for Horizontal Cooperation Initiatives among Member States; Center for Leadership in Agriculture; Systematization and Dissemination of Experiences in the Field of Agricultural Insurance; Hemispheric Agrotourism Program; Promotion of Organic Agriculture; Strengthening of Technical Expertise; and Technical Cooperation in Food Security. (See **Tables 15 and 21**.)

The country-by-country breakdown of the quota resources allocated can be seen in **Table 16**, with all countries receiving at least the same allocation of quota resources as in 2009.

Tables 17, 18 and 19 show the allocation of the Regular Fund (quota contributions and miscellaneous income) at the national, regional and hemispheric levels.

Table 20 shows the resources allocated to each Cooperative Project and Project in Support of Integration from 2008 to 2010.

Table 21 shows the resources earmarked for special hemispheric technical cooperation programs created by mandate of the Governing Bodies. This table shows the variations between 2010 and 2008 and 2009, which include the addition of a profession in Food Safety to the Inter-American Program for the Promotion, Agribusiness and Food Safety; the inclusion of the programs previously financed with the Special Budget; and the reinforcement of other programs previously financed with the Regular Fund. They are: PROCITROPICOS, organic agriculture, agrotourism, PRODAR, the Center for Leadership in Agriculture, agricultural insurance, horizontal cooperation, strengthening of technical expertise, food security and the initiative for the Americas in sanitary and phytosanitary measures.

VII. Priority Actions for 2010

The resources budgeted are based on the priority actions that will be carried out in 2010, both for technical cooperation and for management of cooperation.

Appendix 2 shows the priority actions, the role of IICA in each priority action, the expected results and the performance indicators for each of the Institute's operating units, both for technical cooperation actions, by strategic priority, and institutional management for technical cooperation. It also shows the resources allocated for each operating unit and their estimated distribution by strategic priority.

VIII. Allocation, by Strategic Priority, of Regular Fund Resources for Direct Technical Cooperation Services

As explained in section "II. Strategic Guidelines for 2010," this proposal focuses the cooperation actions on one priority designed to help reposition agriculture and rural life and the renewal of its

institutional framework, and on five strategic priorities for direct technical cooperation. The latter are: Promotion of Trade and the Competitiveness of Agribusinesses; Promotion of the Development of Rural Communities via the Adoption of a Territorial Approach; Promotion of Agricultural Health and Food Safety; Promotion of the Sustainable Management of Natural Resources and the Environment; and Promotion of the Incorporation of Technology and Innovation for the Modernization of Agriculture and Rural Development.

The resources allocated to each of the six Strategic Priorities comprise the amounts earmarked for:

- Hemispheric Technical Cooperation Actions.
- Institutional Funds and Line Items.
- Regional Technical Cooperation Actions.
- The national actions programmed by each Office, by Strategic Priority, in accordance with the National Technical Cooperation Agenda agreed upon.
- Activities to provide Technical Support to Technical Cooperation Actions at the national, regional and hemispheric levels.

A breakdown of this information by Strategic Priority, for quota resources of the Regular Fund, appears in **Appendix 3**.

The resources of the chapter for direct technical cooperation services are distributed as follows: 25.1% for trade and the competitiveness of agribusinesses; 21.6% for technology and innovation; 21.6% for agricultural health and food safety; 15.7% for the development of rural communities; 7.2% for natural resources and the environment; and 8.8% for the repositioning of agriculture and rural life and the renewal of its institutional framework.

Funds were allocated taking into account the agreements reached with the countries for responding to the National and Regional Agendas, and the mandates received from IICA's Governing Bodies to address the issues on the Hemispheric Agenda. The proportion of resources earmarked for each Strategic Priority is the same as in the 2008-2009 biennium.

Table 22 shows the allocation of the Regular Fund for each of the Strategic Priorities. **Table 23** shows the evolution by Strategic Priority since 2008.

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

The distribution of the Regular Fund by Major Object of Expenditure (MOE) for 2010 is as follows:

Major Object of Expenditure	2010	
	US\$ x 000	%
1. International Professional Personnel	11,681.3	35.0
2. Local Professional and General Services Personnel	9,169.0	27.5
Subtotal Personnel	20,850.3	62.4
3. Training and Technical Events	1,142.7	3.4
4. Official Travel	2,004.6	6.0
5. Documents and Supplies and Inputs	1,018.0	3.9
6. Plant, Equipment and Furniture	811.0	2.9
7. General Services	2,990.3	9.2
8. Performance Contracts and Transfers	3,713.0	11.2
9. Other Costs	868.4	2.6
Subtotal Operating Costs	12,547.9	37.6
TOTAL	33,398.3	100.0

Considering that the Institute is a technical cooperation organization whose main strength is the knowledge of its personnel, 62.4% of the budget of the Regular Fund is earmarked for personnel costs and 37.6% for operating costs.

Table 24 shows the proposed allocation of the Regular Fund by Major Object of Expenditure for 2010 and information on the amounts approved for the 2008-2009 Program Budget.

Table 25 gives a breakdown for each major object of expenditure (the items of which they are composed, in monetary and percentage terms) to make it easier to understand the purposes of each one.

The cost of Major Object of Expenditure 1: International Professional Personnel increases by 6.2% in 2010 over 2009 due to the creation of a position in the Food Security area and to effects of the increase in the Post Adjustment per Member State.

The cost of Major Object of Expenditure 2: Local Professional and General Services Personnel shows an increase of 13.0% in 2010 over 2009, due to the hiring of 17 Local Professionals, a reduction of 14 General Services positions, and the increase in US\$ of the local salary scales. During the period 2008-2010, local salary scales as a weighted average in relation to the cost of local staff per Member States increased by 17.81%, whereas the revaluation of the US\$ was 5.77% as a weighted average in relation to the cost of local staff in the Member States. As a result the increase in local personnel costs in US\$ increased by 12.04% as a weighted average.

Table 26 shows the evolution in the number of personnel financed with resources from the Regular Fund.

With respect to operating costs, the changes in the allocation of resources for 2010, compared to 2009, are as follows:

- Major Objects of Expenditure 3: Training and Technical Events increased in relation to 2009, from, 3% to 3.4% due to the increase in additional miscellaneous resources earmarked for the

hemispheric technical cooperation programs emanating from mandates of the Governing Bodies.

- Major Objects of Expenditure 4 (Official Travel) and 9 (Other Costs) have the same relative importance in 2010 as in 2009. The amounts are larger as a result of the increase in miscellaneous income earmarked for the hemispheric programs
- Major Object of Expenditure 5 (Documents and Supplies and Inputs) decreases from 3.9% of the Regular Fund in 2009 to 3% in 2010. The allocation was reduced to bring it into line with the current structure of expenditures, which reflects lower costs for materials and printed publications.
- Major Object of Expenditure 6 (Plant, Equipment and Furniture, equivalent to Chapter IV: Renewal of Infrastructure and Equipment) decreases from 2.9% of the Regular Fund in 2009 to 2.4% in 2010, which is equivalent to a reduction of US\$100,000. Given the investments made in 2006 and 2008, it is possible to lower the amount earmarked for this object of expenditure.
- Major Objects of Expenditure 7 (General Services – communications, public utilities, repairs and maintenance, fuel, leases and customs costs) and 8 (Performance Contracts and Transfers) decrease slightly in terms of their percentage of the budget. The increase in US\$ is justified given the increased number of technical cooperation actions at the hemispheric level and the increase in the corresponding prices in US\$.

Appendix 4 shows the allocation of the Regular Fund by Major Object of Expenditure for each of the Institute's Units.

X. Use of Quota Contributions

The Institute's priority activities at the national, regional and hemispheric levels are designed to produce results that benefit the Member States.

Table 27 provides a breakdown of the Institute's quota budget at the national level and the proportion that corresponds to each country for regional and hemispheric activities and for Management Costs, General Costs and Provisions and the Renewal of Infrastructure and Equipment in 2010. The table shows the cost of participating in the Institute for each country. In some cases, there is a positive difference between the cost of participation and the quota payable. This is because some Member States assist others by making relatively larger contributions.

XI. Projection of External Resources and INR

It is estimated that IICA will execute US\$145,012,700 in external funds in 2010.

In order to cover the incremental costs incurred in the execution of these external resources, IICA expects to receive US\$8,559,700 in INR resources in 2010.

Appendix 5 gives a breakdown of the projection of external resources and INR resources to be generated by Unit for 2010.

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Table No. 1

*2010
Program Budget*

*Overall Budget
2010 Program Budget
(US\$ x 000)*

RESOURCES BY SOURCE	AMOUNT
QUOTAS OF MEMBER STATES	27.298,2
MISCELLANEOUS INCOME	6.100,0
TOTAL REGULAR FUND	33.398,2
EXTERNAL RESOURCES FOR PROGRAMS AND PROJECTS	145.012,7
INSTITUTIONAL NET RATE	9.559,7
TOTAL	187.970,6

Table No. 2

2010
Program Budget

Overall Budget by Programming Center and Source of Financing
2010
(US\$ x 000)

PROGRAMMING CENTERS	QUOTAS	MISC.	TOTAL REGULAR FUND	EXTERNAL	INR	TOTAL
IICA OFFICES IN THE MEMBER STATES	13,023.8	3,151.0	16,174.7	140,163.4	4,427.2	160,765.4
Belize	246.0	40.0	286.0	0.0	0.0	286.0
Costa Rica	333.4	36.0	369.4	1,688.0	45.0	2,102.4
Guatemala	395.7	34.0	429.7	2,000.0	50.0	2,479.7
Honduras	337.0	60.0	397.0	3,000.0	105.0	3,502.0
Nicaragua	351.0	55.0	406.0	2,250.0	70.3	2,726.3
Panama	337.0	10.0	347.0	0.0	0.0	347.0
El Salvador	359.2	23.3	382.5	2,518.1	124.5	3,025.0
Barbados	370.0	30.0	400.0	0.0	0.0	400.0
OECS	751.7	70.0	821.7	0.0	0.0	821.7
Guyana	326.0	10.0	336.0	0.0	0.0	336.0
Haiti	408.4	50.0	458.4	4,493.2	128.4	5,080.0
Jamaica	392.1	10.0	402.1	1,386.7	38.8	1,827.7
Bahamas	236.0	26.3	262.3	0.0	0.0	262.3
Dominican Republic	491.6	12.0	503.6	561.8	19.1	1,084.5
Suriname	303.0	20.0	323.0	0.0	0.0	323.0
Trinidad and Tobago	410.0	20.0	430.0	0.0	0.0	430.0
Bolivia	402.0	40.0	442.0	191.4	4.3	637.7
Colombia	467.0	1,037.4	1,504.4	33,720.7	966.4	36,191.5
Ecuador	450.0	143.4	593.4	5,210.5	130.3	5,934.1
Peru	448.2	100.0	548.2	11,483.3	258.4	12,289.8
Venezuela	511.7	25.0	536.7	76.0	2.3	615.0
Argentina	571.0	98.1	669.1	6,500.0	195.0	7,364.1
Brazil	833.0	996.9	1,829.9	32,000.0	800.0	34,629.9
Chile	413.0	38.6	451.6	135.0	3.0	589.7
Paraguay	390.0	20.0	410.0	3,000.0	67.5	3,477.5
Uruguay	406.0	15.0	421.0	400.0	12.0	833.0
Canada	568.5	10.0	578.5	0.0	0.0	578.5
United States of America	915.3	20.0	935.3	0.0	0.0	935.3

PROGRAMMING CENTERS	QUOTAS	MISC.	TOTAL REGULAR FUND	EXTERNAL	INR	TOTAL
Permanent Office in Europe	0.0	0.0	0.0	0.0	225.0	225.0
Mexico	600.0	100.0	700.0	29,548.8	1,182.0	31,430.7
REGIONAL TECHNICAL COOPERATION PLANS	2,689.9	112.5	2,802.4	150.0	0.0	2,952.4
CENTRAL REGION	762.0	37.5	799.5	0.0	0.0	799.5
Regional Technical Cooperation Plan in Policies and Trade	132.1	7.5	139.6	0.0	0.0	139.6
Regional Technical Cooperation Plan in Technology and Innovation	136.1	7.5	143.6	0.0	0.0	143.6
Regional Technical Cooperation Plan in Agricultural Health and Food Safety	131.4	7.5	138.9	0.0	0.0	138.9
Regional Technical Cooperation Plan in Rural Communities	123.7	7.5	131.2	0.0	0.0	131.2
Promotion and Formulation of Agricultural Projects	118.8	0.0	118.8	0.0	0.0	118.8
Regional Technical Cooperation Plan for Agribusiness Development	119.9	7.5	127.4	0.0	0.0	127.4
CARIBBEAN REGION	617.0	22.5	639.5	150.0	0.0	789.5
Regional Technical Cooperation Plan in Policies and Trade	128.7	7.5	136.2	150.0	0.0	286.2
Regional Technical Cooperation Plan in Agricultural Health and Food Safety	120.4	7.5	127.9	0.0	0.0	127.9
Promotion and Formulation of Agricultural Projects	111.7	0.0	111.7	0.0	0.0	111.7
Regional Technical Cooperation Plan for Agribusiness Development	122.7	7.5	130.2	0.0	0.0	130.2
Coordination of the Caribbean Regional Agenda	133.5	0.0	133.5	0.0	0.0	133.5
ANDEAN REGION	572.1	22.5	594.6	0.0	0.0	594.6
Regional Technical Cooperation Plan in Policies and Trade	131.3	7.5	138.8	0.0	0.0	138.8
Regional Technical Cooperation Plan in Technology and Innovation	20.0	0.0	20.0	0.0	0.0	20.0
Regional Technical Cooperation Plan in Agricultural Health and Food Safety	136.6	7.5	144.1	0.0	0.0	144.1
Regional Technical Cooperation Plan in Rural Communities	118.2	7.5	125.7	0.0	0.0	125.7
Promotion and Formulation of Agricultural Projects	125.9	0.0	125.9	0.0	0.0	125.9
Regional Technical Cooperation Plan in Biotechnology and Biosafety	40.1	0.0	40.1	0.0	0.0	40.1
SOUTHERN REGION	592.3	30.0	622.3	0.0	0.0	622.3
Regional Technical Cooperation Plan in Technology and Innovation	20.0	0.0	20.0	0.0	0.0	20.0
Regional Technical Cooperation Plan in Agricultural Health and Food Safety	121.5	7.5	129.0	0.0	0.0	129.0
Regional Technical Cooperation Plan in Rural Communities	126.9	7.5	134.4	0.0	0.0	134.4
Promotion and Formulation of Agricultural Projects	145.7	0.0	145.7	0.0	0.0	145.7
Regional Technical Cooperation Plan in Biosafety	160.7	7.5	168.2	0.0	0.0	168.2
Regional Technical Cooperation Plan in Trade	17.5	7.5	25.0	0.0	0.0	25.0
NORTHERN REGION	146.5	0.0	146.5	0.0	0.0	146.5
Regional Technical Cooperation Plan for the Northern Region	146.5	0.0	146.5	0.0	0.0	146.5
COOPERATIVE PROJECTS AND PROJECTS IN SUPPORT OF INTEGRATION	1,370.3	25.0	1,395.3	3,686.3	0.0	5,081.6
Support to the Central American Agricultural Council - CAC	140.5	0.0	140.5	1,250.0	0.0	1,390.5

PROGRAMMING CENTERS	QUOTAS	MISC.	TOTAL REGULAR FUND	EXTERNAL	INR	TOTAL
Regional Cooperative Program for the Technological Development and Modernization of Coffee Cultivation in Central America, Panama and Dominican Republic - PROMECAFE	109.1	0.0	109.1	1,859.2	0.0	1,968.3
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5.0	0.0	5.0	40.0	0.0	45.0
Support to the Alliance for Sustainable Development in the Caribbean	130.0	0.0	130.0	0.0	0.0	130.0
Support to the Caribbean Agricultural Research and Development Institute - CARDI	200.0	0.0	200.0	0.0	0.0	200.0
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	110.3	0.0	110.3	129.0	0.0	239.3
Support to the Agricultural Policy Coordination Network of the South - REDPA and Support to the Informal Group of the Agricultural Negotiators - GINA SUR	224.9	0.0	224.9	0.0	0.0	224.9
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	147.9	0.0	147.9	408.1	0.0	556.0
Support to the Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	20.0	0.0	20.0	0.0	0.0	20.0
Support to the Secretariat of the Agricultural Council of the South - CAS	71.0	0.0	71.0	0.0	0.0	71.0
Support to the Permanent Veterinary Committee of the Southern Cone - CVP	60.0	0.0	60.0	0.0	0.0	60.0
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126.6	0.0	126.6	0.0	0.0	126.6
Support to the Tri-National Council of the Northern Region	25.0	25.0	50.0	0.0	0.0	50.0
HEMISPHERIC TECHNICAL COOPERATION PROGRAMS	2,269.0	1,661.3	3,930.4	749.2	0.0	4,679.6
Sanitary and Phytosanitary Measures Initiative for the Americas	150.0	200.0	350.0	0.0	0.0	350.0
Support for Hemispheric Biotechnology and Biosafety Program	314.9	0.0	314.9	110.0	0.0	424.9
Hemispheric Program in Support of the Technical and Strategic Consolidation of FONTAGRO and its Secretariat	78.9	15.0	93.9	0.0	0.0	93.9
Inter-American Program for the Promotion of Trade, Agribusiness and Food Safety	749.4	50.0	799.4	119.6	0.0	919.0
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	151.2	0.0	151.2	319.6	0.0	470.8
Promotion of Organic Agriculture	153.3	112.5	265.8	0.0	0.0	265.8
Support to the Inter-American Association of Agricultural Librarians, Documentalists and Information Specialists - AIBDA	4.0	0.0	4.0	0.0	0.0	4.0
Hemispheric Agro-energy and Bio-fuels Program	162.2	50.0	212.2	0.0	0.0	212.2
Hemispheric Agro-tourism Program	139.8	171.2	311.0	200.0	0.0	511.0
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	129.4	20.0	149.4	0.0	0.0	149.4
Agriculture Leadership Center	107.4	200.0	307.4	0.0	0.0	307.4
Systematization and Dissemination of Experiences in the Field of Agricultural Insurance	0.0	221.3	221.3	0.0	0.0	221.3

PROGRAMMING CENTERS	QUOTAS	MISC.	TOTAL REGULAR FUND	EXTERNAL	INR	TOTAL
Support for Horizontal Cooperation among Member States	128.4	200.0	328.4	0.0	0.0	328.4
Strengthening of Technical Capabilities	0.0	200.0	200.0	0.0	0.0	200.0
Hemispheric Food-safety Program	0.0	221.3	221.3	0.0	0.0	221.3
CONTRIBUTION TO CATIE	1,000.0	0.0	1,000.0	0.0	0.0	1,000.0
Contribution to CATIE	1,000.0	0.0	1,000.0	0.0	0.0	1,000.0
INSTITUTIONAL FUNDS AND LINE ITEMS	244.1	552.6	796.7	0.0	0.0	796.7
Institutional Funds and Line Items	244.1	552.6	796.7	0.0	0.0	796.7
HEMISPHERIC TECHNICAL COOPERATION UNITS	2,561.0	332.6	2,893.6	263.7	400.4	3,557.7
Directorate of Technical Leadership and Knowledge Management	2,367.3	282.1	2,649.4	263.7	400.4	3,313.5
Office for Follow-up to the Summit of the Americas Process	193.8	50.5	244.2	0.0	0.0	244.2
HEMISPHERIC TECHNICAL SUPPORT UNITS	1,624.5	162.3	1,786.8	0.0	387.3	2,174.1
Directorate of Performance Management and Evaluation	350.9	51.5	402.4	0.0	16.0	418.4
Programming Division	335.9	0.0	335.9	0.0	105.3	441.2
Directorate of Regional Operations and Integration	796.3	95.7	892.1	0.0	89.2	981.3
Directorate of External Finance and Investment Projects	141.3	15.0	156.3	0.0	176.8	333.2
MANAGEMENT UNITS	1,327.2	82.8	1,410.0	0.0	2,494.8	3,904.9
Office of the Director General	682.0	25.0	707.0	0.0	898.2	1,605.2
Directorate of Administration and Finance	645.2	57.8	703.0	0.0	1,596.6	2,299.6
CORPORATE ACTIVITIES	1,188.2	20.0	1,208.2	0.0	1,850.0	3,058.2
Housing Allowance for International Personnel	0.0	0.0	0.0	0.0	700.0	700.0
Financial Information System	0.0	0.0	0.0	0.0	850.0	850.0
Stabilization for Loss Value of US\$ and Project Financing Cycles	0.0	0.0	0.0	0.0	300.0	300.0
Governing Bodies	400.0	0.0	400.0	0.0	0.0	400.0
Insurance	380.0	0.0	380.0	0.0	0.0	380.0
Pensions	287.7	0.0	287.7	0.0	0.0	287.7
OAS Administrative Tribunal	25.0	0.0	25.0	0.0	0.0	25.0
External Audit	95.5	0.0	95.5	0.0	0.0	95.5
Emergency Assistance Program	0.0	20.0	20.0	0.0	0.0	20.0
TOTAL	27,298.2	6,100.0	33,398.2	145,012.7	9,559.7	187,970.6

Table No. 3

2010
Program Budget

Preliminary Allocation ¹ of INR Resources by Programming Center and Major Object of Expenditure
2010
US\$

PROGRAMMING CENTERS	MAJOR OBJECTS OF EXPENDITURE									TOTAL
	1	2	3	4	5	6	7	8	9	
OFFICES IN THE MEMBER STATES	121,007	1,999,608	165,963	185,429	177,852	44,643	460,847	1,208,335	63,478	4,427,162
Costa Rica	0	13,463		10,000	5,000	0	5,000	11,522	0	44,985
Guatemala	0	29,736	6,500	1,000	2,500	1,500	1,764	6,000	1,000	50,000
Honduras	0	56,036	0	0	964	0	48,000	0	0	105,000
Nicaragua	0	7,820	0	0	4,400	573	57,520	0	0	70,313
Panama	0	0	0	0	0	0	0	0	0	0
El Salvador	0	31,248	20,000	20,000	10,000	0	10,000	30,000	3,207	124,455
OECS	0	0				0		0		0
Haiti	0	69,558	1,000	6,900	4,500	0	9,600	34,833	2,000	128,391
Jamaica	0	0	9,000	5,000	0	0	4,000	20,100	729	38,829
Dominican Republic	0	0		4,080	2,500		2,500	10,000		19,080
Trinidad and Tobago	0	0	0	0		0		0	0	0
Bolivia	0	0	0	0	0	0	0	4,306		4,306
Colombia	121,007	441,815	97,413	1,499	42,200	8,380	0	254,085	0	966,399
Ecuador	0	33,642	12,000	22,000	12,000	9,540	23,481	14,400	3,200	130,263
Peru	0	132,258	0	11,500	15,000	0	90,782	8,833	0	258,373
Venezuela	0	0	0	0	0	0	0	2,280	0	2,280
Argentina	0	156,534	0	5,000	5,000	0	5,000	20,000	3,466	195,000
Brazil	0	636,770	0	0	0	0	0	153,230	10,000	800,000
Chile	0	0	0		3,038	0			0	3,038
Paraguay	0	57,394	0	0	0	0	0	10,106	0	67,500
Uruguay	0	0	0	0	0	0	12,000	0	0	12,000
Permanent Office in Europe	0	0	0	67,500	2,500	500	6,500	145,500	2,500	225,000
Mexico	0	333,334	20,050	30,950	68,250	24,150	184,700	483,140	37,376	1,181,950
CORPORATE ACTIVITIES	700,000	271,692	20,874	114,243	12,485	16,844	390,735	318,680	4,447	1,850,000
Housing Allowance	700,000	0	0	0	0	0	0	0	0	700,000
Financial Information System	0	107,998	5,260	102,730	4,600	10,732	352,350	266,330	0	850,000
Stabilization for Loss Value of US\$ and Project Financing Cycles	0	163,694	15,614	11,513	7,885	6,112	38,385	52,350	4,447	300,000
HEMISPHERIC TECHNICAL COOPERATION AND SUPPORT UNITS	128,438	439,936	14,300	75,200	9,000	42,425	29,500	43,000	5,900	787,699
Directorate of Technical Leadership and Knowledge Management	0	305,047	2,000	7,500	2,000	33,425	20,000	28,000	2,400	400,372
Directorate of External Finance and Investment Projects	128,438	18,405	1,500	16,000	2,000	1,500	5,000	2,500	1,500	176,843
Directorate of Regional Operations and Integration	0	61,228	7,500	11,000	1,000	5,500	500	2,500	0	89,228
Directorate of Performance Management and Evaluation	0	0	1,300	10,700	0	2,000	2,000	0	0	16,000
Programming Division	0	55,256	2,000	30,000	4,000	0	2,000	10,000	2,000	105,256
OFFICE OF THE DIRECTOR GENERAL	113,193	521,938	8,250	131,800	39,000	12,600	38,550	20,550	12,350	898,231
Office of the Director General	0	41,507	0	35,000	23,000	2,000	16,700	6,000	5,000	129,207
Office of Internal Audit	0	102,978	4,000	40,000	2,000	400	2,000	2,000	0	153,378
Office of the Deputy Director General	0	56,141	1,000	45,000	3,500	2,000	8,750	2,000	2,750	121,141
Executive Secretariat of the IABA, the EC and the Cabinet	0	93,138	1,450	4,500	500	200	3,200	350	600	103,938
Office of Public Information and Institutional Image	0	142,065	500	300	10,000	4,000	4,300	10,000	100	171,265
Office for Coordination of the Office of the Director General	113,193	86,109	1,300	7,000	0	4,000	3,600	200	3,900	219,302

PROGRAMMING CENTERS	MAJOR OBJECTS OF EXPENDITURE									TOTAL
	1	2	3	4	5	6	7	8	9	
DIRECTORATE OF ADMINISTRATION AND FINANCE	0	1,089,179	55,000	17,000	19,806	27,474	337,572	26,328	24,250	1,596,609
Division of Human Resources Development		240,323	50,000	11,500	2,736	7,750	1,141	1,778	21,000	336,228
Division of Finance	0	456,462	0	0	6,350	8,324	28,176	0	350	499,662
Division of Services	0	268,176	2,000	0	4,720	1,000	7,150	0	200	283,246
Basic Services	0	0	0	0	0	0	293,105	20,550	0	313,655
Division of Budget and Control	0	66,690	2,500	5,000	3,000	7,000	6,000	1,000	700	91,890
Legal Advisory Services Unit	0	57,528	500	500	3,000	3,400	2,000	3,000	2,000	71,928
TOTAL	1,062,638	4,322,353	264,387	523,672	258,143	143,986	1,257,204	1,616,893	110,425	9,559,701

MAJOR OBJECTS OF EXPENDITURE: 1. International Professional Personnel; 2. Local Professional and General Services Personnel; 3. Training and Technical Events; 4. Official Travel; 5. Documents and Supplies and Inputs; 6. Plant, Equipment and Furniture; 7. General Services; 8. Performance Contracts and Transfers; y, 9. Other Costs.

1/ The financial allocation of INR resources by Programming Center depends on the external resources to be executed in the year and the INR resources to be generated. Fifty percent is allocated to the IICA Office in the Member State in which the INR resources are generated and fifty percent in the Programming Centers involved in the execution of the External Resources. In addition, up to US\$1,000,000 are used from the INR Fund.

Table No. 4**2010-2011
Program Budget****Evolution of the Regular Fund in Nominal Values
1994-2009 and 2010-2011 (US\$ x 000)**

PERIOD	QUOTAS	MISCELLANEOUS	REGULAR FUND
1994	26,707.5	267.1	26,974.6
1995	27,508.7	275.1	27,783.8
1996	27,508.7	283.4	27,792.1
1997	27,508.7	291.9	27,800.6
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

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

Table No. 5

2010-2011
Program Budget

Quota Scale of the Member States and Miscellaneous Income for 2010 and 2011
Bases on the OAS Quota Scale for 2009.¹ (US\$)

MEMBER STATES	2008			2009		2010			2011		VARIATION	
	OAS	IICA		IICA		OAS	IICA		IICA		2010-2009	
	%	%	AMOUNT	%	AMOUNT	%	%	AMOUNT	%	AMOUNT	AMOUNT	%
Antigua and Barbuda	0.024	0.024	6,602	0.024	6,602	0.022	0.022	6,052	0.022	6,052	-550	-8.33
Argentina	4.282	4.282	1,177,922	4.282	1,177,922	3.211	3.211	883,304	3.211	883,304	-294,618	-25.01
Bahamas	0.084	0.084	23,107	0.084	23,107	0.077	0.077	21,182	0.077	21,182	-1,926	-8.33
Barbados	0.080	0.080	22,007	0.080	22,007	0.060	0.060	16,505	0.060	16,505	-5,502	-25.00
Belize	0.026	0.026	7,152	0.026	7,152	0.022	0.022	6,052	0.022	6,052	-1,100	-15.38
Bolivia	0.060	0.060	16,505	0.060	16,505	0.046	0.046	12,654	0.046	12,654	-3,851	-23.33
Brazil	7.626	7.626	2,097,812	7.626	2,097,812	7.953	7.953	2,187,765	7.953	2,187,765	89,953	4.29
Canada	13.761	13.761	3,785,469	13.761	3,785,469	13.761	13.761	3,785,469	13.761	3,785,469	0	0.00
Chile	1.112	1.112	305,897	1.112	305,897	1.073	1.073	295,168	1.073	295,168	-10,728	-3.51
Colombia	0.807	0.807	221,995	0.807	221,995	0.839	0.839	230,798	0.839	230,798	8,803	3.97
Costa Rica	0.150	0.150	41,263	0.150	41,263	0.187	0.187	51,441	0.187	51,441	10,178	24.67
Dominica	0.017	0.017	4,676	0.017	4,676	0.022	0.022	6,052	0.022	6,052	1,375	29.41
Dominican Republic	0.165	0.165	45,389	0.165	45,389	0.206	0.206	56,668	0.206	56,668	11,279	24.85
Ecuador	0.165	0.165	45,389	0.165	45,389	0.207	0.207	56,943	0.207	56,943	11,554	25.45
El Salvador	0.084	0.084	23,107	0.084	23,107	0.105	0.105	28,884	0.105	28,884	5,777	25.00
Grenada	0.022	0.022	6,052	0.022	6,052	0.022	0.022	6,052	0.022	6,052	0	0.00
Guatemala	0.150	0.150	41,263	0.150	41,263	0.187	0.187	51,441	0.187	51,441	10,178	24.67
Guyana	0.022	0.022	6,052	0.022	6,052	0.022	0.022	6,052	0.022	6,052	0	0.00
Haiti	0.060	0.060	16,505	0.060	16,505	0.045	0.045	12,379	0.045	12,379	-4,126	-25.00
Honduras	0.060	0.060	16,505	0.060	16,505	0.045	0.045	12,379	0.045	12,379	-4,126	-25.00
Jamaica	0.163	0.163	44,839	0.163	44,839	0.123	0.123	33,836	0.123	33,836	-11,003	-24.54
Mexico	6.513	6.513	1,791,640	6.513	1,791,640	8.141	8.141	2,239,482	8.141	2,239,482	447,841	25.00
Nicaragua	0.060	0.060	16,505	0.060	16,505	0.045	0.045	12,379	0.045	12,379	-4,126	-25.00
Panama	0.130	0.130	35,761	0.130	35,761	0.163	0.163	44,839	0.163	44,839	9,078	25.38
Paraguay	0.165	0.165	45,389	0.165	45,389	0.124	0.124	34,111	0.124	34,111	-11,279	-24.85
Peru	0.443	0.443	121,863	0.443	121,863	0.553	0.553	152,123	0.553	152,123	30,260	24.83
Saint Kitts and Nevis	0.022	0.022	6,052	0.022	6,052	0.022	0.022	6,052	0.022	6,052	0	0.00
Saint Lucia	0.024	0.024	6,602	0.024	6,602	0.022	0.022	6,052	0.022	6,052	-550	-8.33
Saint Vincent and the Grenadines	0.022	0.022	6,052	0.022	6,052	0.022	0.022	6,052	0.022	6,052	0	0.00
Suriname	0.060	0.060	16,505	0.060	16,505	0.045	0.045	12,379	0.045	12,379	-4,126	-25.00
Trinidad and Tobago	0.180	0.180	49,516	0.180	49,516	0.152	0.152	41,813	0.152	41,813	-7,702	-15.56
United States of America	59.470	59.470	16,359,412	59.470	16,359,412	59.470	59.470	16,359,412	59.470	16,359,412	0	0.00
Uruguay	0.223	0.223	61,344	0.223	61,344	0.181	0.181	49,791	0.181	49,791	-11,554	-18.83
Venezuela	2.747	2.747	755,663	2.747	755,663	2.060	2.060	566,679	2.060	566,679	-188,985	-25.01
SUB TOTAL	98.979	98.979	27,227,816	98.979	27,227,816	99.235	99.235	27,298,239	99.235	27,298,239	70,422	0.26
Cuba	1.021	1.021		1.021		0.765	0.765		0.765			
TOTAL QUOTAS	100.000	100.000	27,227,816	100.000	27,227,816	100.000	100.000	27,298,239	100.000	27,298,239	70,422	0.26
MISCELLANEOUS INCOME²			4,100,000		4,100,000			6,100,000		6,100,000	2,000,000	48.78
TOTAL REGULAR FUND			31,327,816		31,327,816			33,398,239		33,398,239	2,070,422	6.61

Note: The percentage for Cuba is not taken into consideration when calculating the Member State quotas.

1/ As per Resolution AG/RES. 1 (XXXVI-E/08), of the OAS General Assembly.

2/ In 2010 and 2011 miscellaneous income will comprise US\$5,000,000 to be generated and US\$1,100,000 from the Miscellaneous Fund.

Table No. 6**2010
Program Budget****Allocation of the Regular Fund by Chapter
2008-2009 and 2010 Program Budgets
(US\$ x 000)**

CHAPTER	2008			2009			2010		
	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND	QUOTAS	MISC.	REGULAR FUND
CHAPTER I: Direct Technical Cooperation Services	24,350.6	3,587.9	27,938.4	24,350.6	3,587.9	27,938.4	24,421.0	5,587.9	30,008.8
CHAPTER II: Management Costs	1,292.5	82.8	1,375.3	1,292.5	82.8	1,375.3	1,292.5	82.8	1,375.3
CHAPTER III: General Costs and Provisions ¹	1,103.2	0.0	1,103.2	1,103.2	0.0	1,103.2	1,183.2	20.0	1,203.2
CHAPTER IV: Renewal of Infrastructure and Equipment	481.6	429.4	911.0	481.6	429.4	911.0	401.6	409.4	811.0
TOTAL	27,227.8	4,100.0	31,327.8	27,227.8	4,100.0	31,327.8	27,298.2	6,100.0	33,398.2

1/ Does not include Cuban quota.

Table N° 7

Chapter II: Management Costs (US\$)
Regular Fund: Quotas and Miscellaneous

Program Budget
2010

<i>Unit</i>	2010		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Office of the Director General	679,630	25,000	704,630
Directorate of Administration and Finance	612,889	57,783	670,672
<i>TOTAL</i>	1,292,519	82,783	1,375,302

Note: The US\$33.4 millions of the Regular Fund of 2010 comprise the resources contained in this table (Chapter II: Management Costs), and those enmarked for Chapter I: Direct Technical Cooperation Services, Chapter III: General Costs and Provisions and Chapter IV: Renewal of Infrastructure and Equipment.

Chapter III: General Costs and Provisions (US\$)
Regular Fund: Quotas and Miscellaneous

<i>General Costs and Provisions</i>	Resources Allocated from the Regular Fund			
	2010		<i>Total</i>	<i>%</i>
	<i>Quotas</i>	<i>Miscellaneous</i>		
Governing Bodies	395,000	0	395,000	32.8%
Insurance	380,000	0	380,000	31.6%
Pensions	287,650	0	287,650	23.9%
OAS Administrative Tribunal	25,000	0	25,000	2.1%
External Audit	95,500	0	95,500	7.9%
Emergency Assistance Program	0	20,000	20,000	1.7%
<i>TOTAL:</i>	1,183,150	20,000	1,203,150	100.0%

Note: The US\$33.4 millions of the Regular Fund of 2010 comprise the resources contained in this table (Chapter III: General Costs and Provisions), and those enmarked for Chapter I: Direct Technical Cooperation Services, Chapter II: Management Costs and Chapter IV: Renewal of Infrastructure and Equipment.

Chapter I: Direct Technical Cooperation Services
Regular Fund: Quotas and Miscellaneous
(US\$ and Number of Positions)

Summary by Object of Expenditure	2010		Number of Positions			
	US\$	%	Summary IPP		Summary LPP	
International Professional Personnel (IPP)	10,550,077	35.2%	Class	2010	Class	2010
Local Professional Personnel (LPP)	5,809,797	19.4%	DG	0	PL5	9
General Services Personnel (GSP)	3,014,286	10.0%	SDG	0	PL4	42
Operating Costs (MOE 3 to 9)	10,634,669	35.4%	SDGA	1	PL3	48
Total	30,008,829	100.0%	D2	16	PL2	28
			D1	1	PL1	21
			P6	15	Total	148
			P5	53	Summary GSP	
			P4	3	Class	2010
			P3		G9	0
			P2		G8	9
			P1		G7	44
			Total	89	G6	53
			Total LPP and GSP		G5	27
			Total	346	G4	36
					G3	15
					G2	8
					G1	6
					Total	198

Composition of Chapter I: Direct Services of Technical Cooperation:

Source of Funds	2010	
	US\$	%
Quota Resources	24,420,978	81.4%
Miscellaneous Resources	5,587,851	18.6%
Total	30,008,829	100.0%

Note: The US\$33.4 millions for 2010, in the Regular Fund, comprise the resources contained in this table (Chapter I: Direct Technical Cooperation Services) and those enmarked for Chapter II: Management Costs, Chapter III: General Costs and Provisions and Chapter IV: Renewal of Infrastructure and Equipment.

Chapter II: Management Costs
Regular Fund: Quotas and Miscellaneous
(US\$ and Number of Positions)

<i>Summary by Object of Expenditure</i>	<i>2010</i>		<i>Number of Positions</i>			
	<i>US\$</i>	<i>%</i>	<i>Summary IPP</i>		<i>Summary LPP</i>	
			<i>Class</i>	<i>2010</i>	<i>Class</i>	<i>2010</i>
<i>International Professional Personnel (IPP)</i>	843,562	61.3%	<i>DG</i>	1	<i>PL5</i>	
<i>Local Professional Personnel (LPP)</i>	133,192	9.7%	<i>SDG</i>	1	<i>PL4</i>	1
<i>General Services Personnel (GSP)</i>	191,774	13.9%	<i>SDGA</i>		<i>PL3</i>	2
<i>Operating Costs (MOE 3 to 9)</i>	206,774	15.0%	<i>D2</i>	3	<i>PL2</i>	1
			<i>D1</i>	1	<i>PL1</i>	
Total	1,375,302	100.0%	<i>P6</i>		Total	4
			<i>P5</i>		<i>Summary GSP</i>	
			<i>P4</i>		<i>Class</i>	<i>2010</i>
			<i>P3</i>		<i>G9</i>	1
			<i>P2</i>		<i>G8</i>	
			<i>P1</i>		<i>G7</i>	2
			Total	6	<i>G6</i>	3
					<i>G5</i>	1
			<i>Total LPP and GSP</i>		<i>G4</i>	2
			Total	19	<i>G3</i>	5
					<i>G2</i>	1
					<i>G1</i>	
					Total	15

Chapter II: Management Costs:

<i>Source of Funds</i>	<i>2010</i>	
	<i>US\$</i>	<i>%</i>
<i>Quota Resources</i>	1,292,519	94.0%
<i>Miscellaneous Resources</i>	82,783	6.0%
Total	1,375,302	100.0%

Note: The US\$33.4 millions for 2010, in the Regular Fund, comprise the resources contained in this table (Chapter II: Management Costs), and those enmarked for Chapter I: Direct Technical Cooperation Services, Chapter III: General Costs and Provisions and Chapter IV: Renewal Infrastructure and Equipment.

Chapter III: General Costs and Provisions
Regular Fund: Quotas and Miscellaneous
(US\$ and Number of Positions)

Summary by Object of Expenditure	2010	
	US\$	%
International Professional Personnel (IPP)*	287,650	23.9%
Local Professional Personnel (LPP)	20,000	1.7%
General Services Personnel (GSP)	0	0.0%
Operating Costs (MOE 3 to 9)	895,500	74.4%
Total	1,203,150	100.0%

Chapter III: General Costs and Provisions

Source of Funds	2010	
	US\$	%
Quota Resources	1,183,150	98.3%
Miscellaneous Resources	20,000	1.7%
Total	1,203,150	100.0%

* Corresponds to pensions of former directors and former employees.

Note: The US\$33.4 millions of 2010, in the Regular Fund, comprise the resources contained in this table (Chapter III: General Costs and Provisions), and those enmarked for Chapter I: Direct Technical Cooperation Services, Chapter II: Management Costs and Chapter IV: Renewal of Infrastructure and Equipment.

Number of Positions			
Summary IPP		Summary LPP	
Class	2010	Class	2010
DG		PL5	
SDG		PL4	
SDGA		PL3	
D2		PL2	
D1		PL1	
P6		Total	0
P5		Summary GSP	
P4		Class	2010
P3		G9	
P2		G8	
P1		G7	
Total	0	G6	
Total LPP and GSP		G5	
Total	0	G4	
		G3	
		G2	
		G1	
		Total	0

Chapter IV: Renewal of Infrastructure and Equipment
Regular Fund: Quotas and Miscellaneous
(US\$ and Number of Positions)

Summary by Object of Expenditure	2010	
	US\$	%
International Professional Personnel (IPP)	0	0.0%
Local Professional Personnel (LPP)	0	0.0%
General Services Personnel (GSP)	0	0.0%
Operating Costs (MOE 3 to 9)	810,958	100.0%
Total	810,958	100.0%

Source of Funds	2010	
	US\$	%
Quota Resources	401,592	49.5%
Miscellaneous Resources	409,366	50.5%
Total	810,958	100.0%

Number of Positions

Summary IPP		Summary LPP	
Class	2010	Class	2010
DG		PL5	
SDG		PL4	
SDGA		PL3	
D2		PL2	
D1		PL1	
P6		Total	0
P5			
P4		Summary GSP	
P3		Class	2010
P2		G9	
P1		G8	
Total	0	G7	
		G6	
Total LPP and GSP		G5	
Total	0	G4	
		G3	
		G2	
		G1	
		Total	0

Note: The 33.4 millions for 2010, in the Regular Fund, comprise the resources contained in this table (Chapter IV: Renewal of Infrastructure and Equipment), and those enmarked for Chapter I: Direct Technical Cooperation Services, Chapter II: Management Costs and Chapter III: General Costs and Provisions.

Table N° 13

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

Program Budget
2010

<i>Resumen por Objeto del Gasto</i>		<i>2010</i>		<i>Number of Positions</i>			
		<i>US\$</i>	<i>%</i>	<i>Summary IPP</i>		<i>Summary LPP</i>	
				<i>Class</i>	<i>2010</i>	<i>Class</i>	<i>2010</i>
<i>International Professional Personnel (IPP)</i>		11,681,289	35.0%	<i>DG</i>	1	<i>PL5</i>	9
<i>Local Professional Personnel (LPP)</i>		5,962,989	17.9%	<i>SDG</i>	1	<i>PL4</i>	43
<i>General Services Personnel (GSP)</i>		3,206,060	9.6%	<i>SDGA</i>	1	<i>PL3</i>	50
<i>Operating Costs (MOE 3 to 9)</i>		12,547,901	37.6%	<i>D2</i>	19	<i>PL2</i>	29
<i>Total</i>		33,398,239	100.0%	<i>D1</i>	2	<i>PL1</i>	21
				<i>P6</i>	15	Total	152
				<i>P5</i>	53	<i>Summary GSP</i>	
				<i>P4</i>	3	<i>Class</i>	<i>2010</i>
				<i>P3</i>		<i>G9</i>	1
				<i>P2</i>		<i>G8</i>	9
				<i>P1</i>		<i>G7</i>	46
				Total	95	<i>G6</i>	56
				<i>Total LPP and GSP</i>		<i>G5</i>	28
				Total	365	<i>G4</i>	38
						<i>G3</i>	20
						<i>G2</i>	9
						<i>G1</i>	6
						Total	213

<i>Source of Funds</i>		<i>2010</i>	
		<i>US\$</i>	<i>%</i>
<i>Quota Resources</i>		27,298,239	81.7%
<i>Miscellaneous Resources</i>		6,100,000	18.3%
<i>Total</i>		33,398,239	100.0%

Units, Programs and Projects of Technical Cooperation by Scope of Action**2008-2009 and 2010 Program Budgets****Regular Fund****(US\$ x 000)**

SCOPE OF ACTION	APPROVED		PROPOSED	VARIATION	
	2008	2009	2010	2010-2008	2010-2009
National	16,408.1	16,408.1	16,174.7	-233.4	-233.4
Regional	4,510.8	4,510.8	4,197.8	-313.0	-313.0
Hemispheric	7,907.2	7,907.2	10,407.5	2,500.3	2,500.3
TOTAL	28,826.1	28,826.1	30,780.0	1,953.9	1,953.9

Note: Includes the resources allocated to Chapter I and IV of the Technical Cooperation Units, Programs and Projects.

Table No. 15

2010
Program Budget

Comparison of 2008-2009 and 2010 Program Budgets
Regular Fund
(US\$ x 000)

UNIT	2008			2009			2010			VARIATION REGULAR FUND
	QUOTAS	MISCELLANEOUS	TOTAL	QUOTAS	MISCELLANEOUS	TOTAL	QUOTAS	MISCELLANEOUS	TOTAL	2010-2009
TECHNICAL COOPERATION UNITS ⁽¹⁾	24,808.8	4,017.2	28,826.0	24,808.8	4,017.2	28,826.0	24,782.8	5,997.2	30,780.0	1,953.9
NATIONAL LEVEL	12,997.1	3,411.0	16,408.1	12,997.1	3,411.0	16,408.1	13,023.8	3,151.0	16,174.7	-233.3
REGIONAL LEVEL	4,330.8	180.0	4,510.8	4,330.8	180.0	4,510.8	4,060.3	137.5	4,197.8	-313.0
HEMISPHERIC LEVEL	7,480.9	426.2	7,907.2	7,480.9	426.2	7,907.2	7,698.7	2,708.8	10,407.5	2,500.3
Technical Cooperation Units	2,528.3	130.4	2,658.7	2,528.3	130.4	2,658.7	2,561.0	332.6	2,893.6	234.9
Hemispheric Technical Cooperation Programs	1,503.2	127.5	1,630.7	1,503.2	127.5	1,630.7	2,269.0	1,661.3	3,930.4	2,299.6
Contribution to CATIE	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0
Institutional Funds and Line Items	368.8	73.4	442.2	368.8	73.4	442.2	244.1	552.6	796.7	354.5
Technical Support Units	2,080.5	95.0	2,175.5	2,080.5	95.0	2,175.5	1,624.5	162.3	1,786.8	-388.8
MANAGEMENT UNITS ⁽²⁾	1,315.8	82.8	1,398.6	1,315.8	82.8	1,398.6	1,327.3	82.8	1,410.1	11.5
Office of the Director General	630.9	20.0	650.9	630.9	20.0	650.9	682.1	25.0	707.1	56.1
Directorate of Administration and Finance	684.9	62.8	747.7	684.9	62.8	747.7	645.2	57.8	703.0	-44.7
GENERAL COSTS AND PROVISIONS ⁽³⁾	1,103.2	0.0	1,103.2	1,103.2	0.0	1,103.2	1,188.2	20.0	1,208.2	105.0
Governing Bodies	400.0	0.0	400.0	400.0	0.0	400.0	400.0	0.0	400.0	0.0
Insurance	320.0	0.0	320.0	320.0	0.0	320.0	380.0	0.0	380.0	60.0
Pensions	262.7	0.0	262.7	262.7	0.0	262.7	287.7	0.0	287.7	25.0
OAS Administrative Tribunal	25.0	0.0	25.0	25.0	0.0	25.0	25.0	0.0	25.0	0.0
External Audit	95.5	0.0	95.5	95.5	0.0	95.5	95.5	0.0	95.5	0.0
Emergency Assistance Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	20.0
TOTAL REGULAR FUND	27,227.8	4,100.0	31,327.8	27,227.8	4,100.0	31,327.8	27,298.2	6,100.0	33,398.2	2,070.4

(1) Includes the resources allocated to Chapters I and IV of these units.

(2) Includes the resources allocated to Chapters II and IV of these units.

(3) Does not include the Cuban quota. Includes the resources allocated to Chapters III and IV.

Table No.16

2010
Program Budget

Comparison of 2002-2003 to 2008-2009 and 2010 Program Budgets
Units at National Level
Quota Resources
(US\$ x 000)

UNIT	2002	2003	2004	2005	2006	2007	2008	2009	2010	VARIATION 2010-2009
NATIONAL LEVEL	11,552.7	12,585.3	12,598.7	12,598.7	12,997.1	12,997.1	12,997.1	12,997.1	13,023.8	26.7
Argentina	500.0	571.0	571.0	571.0	571.0	571.0	571.0	571.0	571.0	0.0
Bahamas	192.5	236.0	236.0	236.0	236.0	236.0	236.0	236.0	236.0	0.0
Barbados	268.9	370.0	370.0	370.0	370.0	370.0	370.0	370.0	370.0	0.0
Belize	225.0	246.0	246.0	246.0	246.0	246.0	246.0	246.0	246.0	0.0
Bolivia	381.7	402.0	402.0	402.0	402.0	402.0	402.0	402.0	402.0	0.0
Brazil	833.0	833.0	833.0	833.0	833.0	833.0	833.0	833.0	833.0	0.0
Canada	568.5	568.5	568.5	568.5	568.5	568.5	568.5	568.5	568.5	0.0
Chile	413.0	413.0	413.0	413.0	413.0	413.0	413.0	413.0	413.0	0.0
Colombia	450.0	467.0	467.0	467.0	467.0	467.0	467.0	467.0	467.0	0.0
Costa Rica	304.5	333.4	333.4	333.4	333.4	333.4	333.4	333.4	333.4	0.0
Dominican Republic	491.6	491.6	491.6	491.6	491.6	491.6	491.6	491.6	491.6	0.0
Ecuador	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0	0.0
El Salvador	314.5	351.0	351.1	351.1	351.1	351.1	351.1	351.1	359.2	8.1
Guatemala	346.9	377.0	377.1	377.1	377.1	377.1	377.1	377.1	395.7	18.6
Guyana	266.4	326.0	326.0	326.0	326.0	326.0	326.0	326.0	326.0	0.0
Haiti	408.5	408.4	408.4	408.4	408.4	408.4	408.4	408.4	408.4	0.0
Honduras	295.4	337.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	0.0
Jamaica	392.1	392.1	392.1	392.1	392.1	392.1	392.1	392.1	392.1	0.0
Mexico	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	600.0	0.0
Nicaragua	297.5	351.0	351.0	351.0	351.0	351.0	351.0	351.0	351.0	0.0
OECS	654.5	751.7	751.7	751.7	751.7	751.7	751.7	751.7	751.7	0.0
Panama	311.4	337.0	337.0	337.0	337.0	337.0	337.0	337.0	337.0	0.0
Paraguay	347.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	390.0	0.0
Peru	448.2	448.2	448.2	448.2	448.2	448.2	448.2	448.2	448.2	0.0
Suriname	188.6	303.0	303.0	303.0	303.0	303.0	303.0	303.0	303.0	0.0
Trinidad and Tobago	311.4	410.0	410.0	410.0	410.0	410.0	410.0	410.0	410.0	0.0
United States of America	444.6	503.7	516.9	516.9	915.3	915.3	915.3	915.3	915.3	0.0
Uruguay	347.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	406.0	0.0
Venezuela	500.0	511.7	511.7	511.7	511.7	511.7	511.7	511.7	511.7	0.0

Note: Includes the resources allocated to Chapters I and IV of these units.

Table N° 17

Units of Technical Cooperation at the National Level (US\$)
Regular Fund: Quotas and Miscellaneous

Program Budget
2010

<i>Unit</i>	<i>2010</i>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
IICA Office in Argentina	571,000	98,062	669,062
IICA Office in Bahamas	236,000	26,277	262,277
IICA Office in Barbados	370,000	30,000	400,000
IICA Office in Belize	246,000	40,000	286,000
IICA Office in Bolivia	402,000	40,000	442,000
IICA Office in Brazil	832,999	996,852	1,829,851
IICA Office in Canada	568,500	10,000	578,500
IICA Office in Chile	413,000	38,646	451,646
IICA Office in Colombia	467,000	1,037,441	1,504,441
IICA Office in Costa Rica	333,400	36,000	369,400
IICA Office in ECS	751,700	70,000	821,700
IICA Office in Ecuador	450,000	143,375	593,375
IICA Office in El Salvador	359,209	23,298	382,507
IICA Office in Guatemala	395,673	34,000	429,673
IICA Office in Guyana	326,000	10,000	336,000
IICA Office in Haiti	408,400	50,000	458,400
IICA Office in Honduras	337,000	60,000	397,000
IICA Office in Jamaica	392,100	10,000	402,100
IICA Office in the United States of America	915,314	20,000	935,314
IICA Office in Mexico	600,000	100,000	700,000
IICA Office in Nicaragua	351,000	55,000	406,000
IICA Office in Panama	337,000	10,000	347,000

Notes: Includes the resources allocated to Chapters I and IV of these units.

Table N° 17

Units of Technical Cooperation at the National Level (US\$)
Regular Fund: Quotas and Miscellaneous

Program Budget
2010

<i>Unit</i>	<i>2010</i>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
IICA Office in Paraguay	390,000	20,000	410,000
IICA Office in Peru	448,200	100,000	548,200
IICA Office in Dominican Republic	491,600	12,000	503,600
IICA Office in Suriname	303,000	20,000	323,000
IICA Office in Trinidad and Tobago	410,000	20,000	430,000
IICA Office in Uruguay	406,000	15,000	421,000
IICA Office in Venezuela	511,700	25,000	536,700
<i>Total Actions National Level</i>	13,023,795	3,150,951	16,174,746

Notes: Includes the resources allocated to Chapters I and IV of these units.

Table N° 18

**Technical Cooperation Plans, Programs and Projects
at the Regional Level (US\$)
Regular Fund: Quotas and Miscellaneous**

**2010
Program Budget**

<i>Regional Action</i>	2010		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
<i>Central Region</i>	1,016,559	37,500	1,054,059
Regional Technical Cooperation Plan in Policies and Trade in the Central Region	132,114	7,500	139,614
Regional Technical Cooperation Plan in Technology and Innovation in the Central Region	136,095	7,500	143,595
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Central Region	131,380	7,500	138,880
Regional Technical Cooperation Plan in Rural Communities in the Central Region	123,682	7,500	131,182
Promotion and Formulation of Agricultural Projects in the Central Region	118,813	0	118,813
Regional Technical Cooperation Plan for Agribusiness Development in the Central Region	119,944	7,500	127,444
Support to the Central American Agricultural Council-CAC	140,466	0	140,466
Regional Cooperative Program for the Technological Development and Modernization of Coffee Cultivation in Central America, Panama and Dominican Republic-PROMECAFE	109,065	0	109,065
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5,000		5,000
<i>Caribbean Region</i>	947,030	22,500	969,530

Notes: Includes the resources allocated to Chapters I and IV of these Plans, Programs and Projects.

Table N° 18

**Technical Cooperation Plans, Programs and Projects
at the Regional Level (US\$)
Regular Fund: Quotas and Miscellaneous**

**2010
Program Budget**

<i>Regional Action</i>	2010		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Regional Technical Cooperation Plan in Policies and Trade in the Caribbean Region	128,696	7,500	136,196
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Caribbean Region	120,430	7,500	127,930
Promotion and Formulation of Agricultural Projects in the Caribbean Region	111,738	0	111,738
Regional Technical Cooperation Plan in Agribusiness Development in the Caribbean Region	122,691	7,500	130,191
Support to the Alliance for Sustainable Development in the Caribbean	130,000	0	130,000
Support to the Caribbean Agricultural Research and Development Institute - CARDI	200,000	0	200,000
Coordination of the Caribbean Regional Agenda	133,475	0	133,475
<i>Andean Region</i>	682,401	22,500	704,901
Regional Technical Cooperation Plan in Policies and Trade in the Andean Region	131,273	7,500	138,773
Regional Technical Cooperation Plan in Technology and Innovation in the Andean Region	20,000	0	20,000
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Andean Region	136,597	7,500	144,097

Notes: Includes the resources allocated to Chapters I and IV of these Plans, Programs and Projects.

Table N° 18

**Technical Cooperation Plans, Programs and Projects
at the Regional Level (US\$)
Regular Fund: Quotas and Miscellaneous**

**2010
Program Budget**

Regional Action	2010		Total
	Quotas	Miscellaneous	
Regional Technical Cooperation Plan in Rural Communities in the Andean Region	118,206	7,500	125,706
Promotion and Formulation of Agricultural Projects in the Andean Region	125,857	0	125,857
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	110,345	0	110,345
Regional Technical Cooperation Plan in Biotechnology and Biosafety in the Andean Region	40,123	0	40,123
Southern Region	1,116,185	30,000	1,146,185
Support to the Agricultural Policy Coordination Network of the South - REDPA and Support to the Informal Group of the Agricultural Negotiators - GINA	224,889	0	224,889
Regional Technical Cooperation Plan in Technology and Innovation in the Southern Region	20,000	0	20,000
Regional Technical Cooperation Plan in Agricultural Health and Food Safety in the Southern Region	121,530	7,500	129,030
Regional Technical Cooperation Plan in Rural Communities in the Southern Region	126,867	7,500	134,367
Promotion and Formulation of Agricultural Projects in the Southern Region	145,717	0	145,717
Cooperative Program for the Development of Agricultural Technology in the Southern Cone -PROCISUR	147,947	0	147,947

Notes: Includes the resources allocated to Chapters I and IV of these Plans, Programs and Projects.

Table N° 18

**Technical Cooperation Plans, Programs and Projects
at the Regional Level (US\$)
Regular Fund: Quotas and Miscellaneous**

**2010
Program Budget**

<i>Regional Action</i>	2010		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
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	0	20,000
Support to the Secretariat of the Agricultural Council of the South-CAS	71,015	0	71,015
Support to the Permanent Veterinary Committee of the Southern Cone	60,000	0	60,000
Regional Technical Cooperation Plan in Biosafety in the Southern Region	160,720	7,500	168,220
Regional Technical Cooperation Plan in Trade in the Southern Region	17,500	7,500	25,000
<i>Northern Region</i>	298,097	25,000	323,097
Regional Technical Cooperation Plan for the Northern Region	146,497	0	146,497
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126,600	0	126,600
Support to the Tri-National Council of the Northern Region	25,000	25,000	50,000
<i>Total Actions Regional Level</i>	4,060,272	137,500	4,197,772

Notes: Includes the resources allocated to Chapters I and IV of these Plans, Programs and Projects.

Table N° 19

**Technical Cooperation, Units and Programs
at Hemispheric Level (US\$)
Regular Fund: Quotas and Miscellaneous**

**Program Budget
2010**

<i>Programming Center</i>	<i>2010</i>		<i>Total</i>
	<i>Quotas</i>	<i>Miscellaneous</i>	
Contribution to CATIE	1,000,000	0	1,000,000
Institutional Funds and Line Items	244,124	552,592	796,716
Hemispheric Technical Cooperation Programs	2,269,047	1,661,341	3,930,388
Technical Support Units	1,624,503	162,268	1,786,771
Technical Cooperation Units	2,561,027	332,565	2,893,592
<i>Total Actions Hemispheric Level</i>	7,698,701	2,708,766	10,407,467

Notes: Includes the resources allocated to Chapters I and IV of these Units and Programs.

Table No. 20

2010
Program Budget

Allocation of Regular Fund for Cooperative Projects and Projects in Support of Integration

(US\$ x 000)

COOPERATIVE PROJECT OR PROJECT IN SUPPORT OF INTEGRATION	2008	2009	2010	VARIATION	
				2010/2008	2010/2009
Support to Central American Agricultural Council - CAC	133.9	133.9	140.5	6.6	6.6
Support to Alliance for Sustainable Development in the Caribbean	130.0	130.0	130.0	0.0	0.0
Support to the Secretariat of the Agricultural Council of the South - CAS	71.0	71.0	71.0	0.0	0.0
Support to the Agricultural Policy Coordination Network of the South - REDPA and Support for the Informal Group of Agricultural Negotiations - GINASUR	241.7	241.7	224.9	-16.8	-16.8
Regional Cooperative Program for the Protection and Modernization of Coffee Cultivation in Central America, Mexico, Panama and the Dominican Republic - PROMECAFE	104.6	104.6	109.1	4.5	4.5
Support to the System for the Central America Agricultural Technology Integration System - SICTA	5.0	5.0	5.0	0.0	0.0
Support to Caribbean Agricultural Research & Development Institute - CARDI	200.0	200.0	200.0	0.0	0.0
Cooperative Agricultural Research and Technology Transfer Program for the Andean Subregion - PROCIANDINO	104.4	104.4	110.3	6.0	6.0
Cooperative Program for the Development of Agricultural Technology in the Southern Cone - PROCISUR	130.7	130.7	147.9	17.3	17.3
Development and Strengthening of National Agricultural Health Systems in the Countries of the Southern Cone to Facilitate International Agricultural Trade - COSAVE	20.0	20.0	20.0	0.0	0.0
Support for the Standing Veterinary Committee of the Southern Cone - CVP	60.0	60.0	60.0	0.0	0.0
Support to the Tri-National Council of the Northern Region	50.0	50.0	50.0	0.0	0.0
Cooperative Program in Research and Technology for the Northern Region - PROCINORTE	126.6	126.6	126.6	0.0	0.0

Note: Includes the resources allocated to Chapters I and IV of these Projects.

Table No. 21

**2010
Program Budget**

Allocation of Regular Fund for Hemispheric Technical Cooperation Programs

(US\$ x 000)

HEMISPHERIC TECHNICAL COOPERATION PROGRAMS	2008	2009	2010	VARIATION	
				2010/2008	2010/2009
Inter-American Program for the Promotion of Trade, Agribusiness and Food Safety	641.9	641.9	799.4	157.5	157.5
Support for Hemispheric Biotechnology and Biosafety Program	316.8	316.8	314.9	-1.8	-1.8
Cooperative Program on Research and Technology Transfer for the South American Tropics - PROCITROPICOS	135.0	135.0	151.2	16.2	16.2
Promotion of Organic Agriculture	137.5	137.5	265.8	128.3	128.3
Support to the Inter-American Association of Agricultural Librarians, Documentalists and Information Specialists - AIBDA	4.0	4.0	4.0	0.0	0.0
Hemispheric Program in Support of the Technical and Strategic Consolidation of FONTAGRO and its Secretariat	161.4	161.4	93.9	-67.5	-67.5
Hemispheric Agro-energy and Bio-fuels Program	215.6	215.6	212.2	-3.4	-3.4
Hemispheric Agro-tourism Program	139.2	139.2	311.0	171.8	171.8
Program of Rural Agro-industrial Development for Latin America and the Caribbean - PRODAR	123.5	123.5	149.4	25.9	25.9
Agriculture Leadership Center	-	-	307.4	307.4	307.4
Systematization and Dissemination of Experiences in the Field of Agricultural Insurance	-	-	221.3	221.3	221.3
Support for Horizontal Cooperation Initiatives among Member States	-	-	328.4	328.4	328.4
Strengthening of Technical Capabilities	-	-	200.0	200.0	200.0
Hemispheric Food-safety Program	-	-	221.3	221.3	221.3
Sanitary and Phytosanitary Measures Initiative for the Americas	150.0	150.0	350.0	200.0	200.0

Note: Includes the resources allocated to Chapters I and IV of these Programs.

Chapter I: Direct Technical Cooperation Services
Allocation of the Regular Fund by Strategic Priority (US\$)

<i>Strategic Priority</i>	Resources Allocated from the Regular Fund			
	<i>2010</i>			
	<i>Quotas</i>	<i>Miscellaneous</i>	<i>Total</i>	<i>%</i>
Promotion of trade and the competitiveness of agribusinesses	6,017,196	1,515,843	7,533,039	25.1%
Promotion of the technology and innovation	5,666,220	817,574	6,483,794	21.6%
Promotion of agricultural health and food safety	5,037,702	1,439,480	6,477,182	21.6%
Promotion of the development of rural communities adopting a territorial approach	3,722,819	1,002,108	4,724,927	15.7%
Promotion of the sustainable management of natural resources and the environment	1,757,098	392,860	2,149,958	7.2%
Repositioning agriculture and rural life and renewing its institutional framework	2,219,943	419,986	2,639,929	8.8%
<i>TOTAL:</i>	24,420,978	5,587,851	30,008,829	100.0%

Notes:

1. The US\$33.4 millions for 2010, in the Regular Fund, comprise the resources contained in this table (Chapter I), and those enmarked for Chapter II: Management Costs, Chapter III: General Costs and Provisions and Chapter IV: Renewal of Infrastructure and Equipment.
2. The contributions to CATIE (US\$ 1,000,000) and to CARDI (US\$200,000) are included in the Strategic Priority of Technology and Innovation.

*Strategic Priorities of Direct Technical Cooperation Services
2008-2009 and 2010 Program Budgets
Regular Fund: Quotas and Miscellaneous Income
(US\$ x 000)*

STRATEGIC PRIORITIES	2008		2009		2010	
	Amount	%	Amount	%	Amount	%
Promotion of trade and the competitiveness of agribusinesses	7,014.7	25.1	7,014.7	25.1	7,533.0	25.1
Promotion of the incorporation of technology and innovation for the modernization of agriculture and rural development	6,036.8	21.6	6,036.8	21.6	6,483.8	21.6
Promotion of agricultural health and food safety	6,030.2	21.6	6,030.2	21.6	6,477.2	21.6
Promotion of the development of rural communities adopting a territorial approach	4,397.5	15.7	4,397.5	15.7	4,724.9	15.7
Promotion of the sustainable management of natural resources and the environment	1,998.9	7.2	1,998.9	7.2	2,150.0	7.2
Contribution to the Repositioning of Agriculture and Rural Life and to a New Institutional Framework	2,460.4	8.8	2,460.4	8.8	2,639.9	8.8
TOTAL	27,938.4	100.0	27,938.4	100.0	30,008.8	100.0

**Regular Fund Resources, by Major Object of Expenditure
2008-2009 and 2010 Program Budgets
(% and US\$ x 000)**

MAJOR OBJECT OF EXPENDITURE	APPROVED				PROPOSED		VARIATION	
	2008		2009		2010		2010-2009	
	AMOUNT	%	AMOUNT	%	US\$	%	AMOUNT	%
1. International Professional Personnel	10,995.9	35.1	10,995.9	35.1	11,681.3	35.0	685.4	6.2
2. Local Professional and General Services Personnel	8,114.5	25.9	8,114.5	25.9	9,169.0	27.5	1,054.5	13.0
3. Training and Technical Events	929.2	3.0	929.2	3.0	1,142.7	3.4	213.5	23.0
4. Official Travel	1,888.4	6.0	1,888.4	6.0	2,004.6	6.0	116.2	6.2
5. Documents and Materials and Inputs	1,209.2	3.9	1,209.2	3.9	1,018.0	3.0	-191.2	-15.8
6. Plant, Equipment and Furniture	911.0	2.9	911.0	2.9	811.0	2.4	-100.0	-11.0
7. General Services	2,889.1	9.2	2,889.1	9.2	2,990.3	9.0	101.2	3.5
8. Performance Contracts and Transfers	3,571.8	11.4	3,571.8	11.4	3,713.0	11.1	141.2	4.0
9. Other Costs	818.8	2.6	818.8	2.6	868.4	2.6	49.6	6.1
TOTAL	31,327.8	100.0	31,327.8	100.0	33,398.2	100.0	2,070.5	6.6

Table 25

2010
Program Budget

Structure of the Major Objects of Expenditure. Regular Fund
(US\$ x 000 and %)

Breakdown of Each Major Object of Expenditure	2010	
1 International Professional Personnel	11,681.3	100.0%
Salaries	6,074.3	52.0%
Benefits and Other Costs of International Personnel	5,607.0	48.0%
2 Local Professional and General Services Personnel	9,169.0	100.0%
Salaries	6,418.3	70.0%
Benefits and Other Costs of National Personnel	2,750.7	30.0%
3 Training and Technical Events	1,142.7	100.0%
Training for Personnel	137.1	12.0%
Technical Events	959.9	84.0%
Didactic Material	45.7	4.0%
4 Official Travel	2,004.6	100.0%
Per Diems	1,303.0	65.0%
Transportation	701.6	35.0%
5 Documents and Materials and Supplies	1,018.0	100.0%
Publications and Documents	407.2	40.0%
Office Materials and Supplies	539.5	53.0%
Materials for Projects	71.3	7.0%
6 Plant, Equipment and Furniture	811.0	100.0%
Improvements to Land, Buildings and Immoveable Assets	48.7	6.0%
Acquisition of Equipment and Furnishings	600.1	74.0%
Acquisition of Vehicles	162.2	20.0%
7 General Services	2,990.3	100.0%
Communications	897.1	30.0%
Public Services	254.2	8.5%
Repairs and Maintenance	687.8	23.0%
Fuel	209.3	7.0%
Rents	927.0	31.0%
Customs Expenditures	15.0	0.5%
8 Performance Contracts and Transfers	3,713.0	100.0%
Technical Consulting Services	1,633.7	44.0%
Support Services	794.6	21.4%
External Auditing	95.5	2.6%
Transfers to Third Parties	1,188.2	32.0%
9 Other Costs	868.4	100.0%
Insurance	599.2	69.0%
Official Hospitality	132.9	15.3%
Ceremonies and Awards	25.2	2.9%
Financial Expenses	108.5	12.5%
Others	2.6	0.3%
TOTAL	33,398.2	

Table No. 26

**Staff Positions Financed by the Regular Fund
1992 - 2010 Program Budgets**

**2010
Program Budget**

YEAR	IPP	LPP	GSP	TOTAL
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

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

IPP: International Professional Personnel

LPP: Local Professional Personnel

GSP: General Services Personnel

Table No. 27

2010

Program Budget

Proportion of the Annual Budget of Quota Resources corresponding to each Country

2010

(US\$ x 000)

COUNTRY	TECHNICAL COOPERATION UNITS			MANAGEMENT UNITS	GENERAL COSTS AND PROVISIONS	TOTAL QUOTAS
	NATIONAL LEVEL	REGIONAL LEVEL	HEMISPHERIC LEVEL			
BELIZE	246.0	152.7	226.4	39.0	34.9	699.1
COSTA RICA	333.4	138.8	226.4	39.0	34.9	772.6
GUATEMALA	395.7	138.8	226.4	39.0	34.9	834.9
HONDURAS	337.0	138.8	226.4	39.0	34.9	776.2
NICARAGUA	351.0	138.8	226.4	39.0	34.9	790.2
PANAMA	337.0	138.8	226.4	39.0	34.9	776.2
EL SALVADOR	359.2	138.8	226.4	39.0	34.9	798.4
BARBADOS	370.0	71.5	226.4	39.0	34.9	742.0
SAINT LUCIA	125.3	71.5	226.4	39.0	34.9	497.2
ANTIGUA AND BARBUDA	125.3	71.5	226.4	39.0	34.9	497.2
DOMINICA	125.3	71.5	226.4	39.0	34.9	497.2
GRENADA	125.3	71.5	226.4	39.0	34.9	497.2
ST. KITTS AND NEVIS	125.3	71.5	226.4	39.0	34.9	497.2
ST. VICENT AND THE GRENADINES	125.3	71.5	226.4	39.0	34.9	497.2
GUYANA	326.0	71.5	226.4	39.0	34.9	698.0
HAITI	408.4	53.4	226.4	39.0	34.9	762.2
JAMAICA	392.1	85.2	226.4	39.0	34.9	777.7
BAHAMAS	236.0	53.4	226.4	39.0	34.9	589.8
DOMINICAN REPUBLIC	491.6	73.3	226.4	39.0	34.9	865.3
SURINAME	303.0	53.4	226.4	39.0	34.9	656.8
TRINIDAD AND TOBAGO	410.0	71.5	226.4	39.0	34.9	782.0
BOLIVIA	402.0	210.5	226.4	39.0	34.9	912.9
COLOMBIA	467.0	136.5	226.4	39.0	34.9	903.9
ECUADOR	450.0	136.5	226.4	39.0	34.9	886.9
PERU	448.2	136.5	226.4	39.0	34.9	885.1
VENEZUELA	511.7	136.5	226.4	39.0	34.9	948.6
ARGENTINA	571.0	208.4	226.4	39.0	34.9	1,079.9
BRAZIL	833.0	208.4	226.4	39.0	34.9	1,341.9
CHILE	413.0	208.4	226.4	39.0	34.9	921.9
PARAGUAY	390.0	208.4	226.4	39.0	34.9	898.9
URUGUAY	406.0	208.4	226.4	39.0	34.9	914.9
CANADA	568.5	99.4	226.4	39.0	34.9	968.3
UNITED STATES OF AMERICA	915.3	99.4	226.4	39.0	34.9	1,315.1
MEXICO	600.0	115.0	226.4	39.0	34.9	1,015.4
TOTAL QUOTA RESOURCES	13,023.8	4,060.3	7,698.7	1,327.3	1,188.2	27,298.2